

METROPOLITAN BOROUGH OF KNOWSLEY

To: The Mayor and Members of the Council

Meeting: 6 March 2019

Wards Affected: Borough-wide

Executive Remit: All

Non-Key Decision

REPORT OF THE CHIEF EXECUTIVE

CORPORATE PLAN 2017-2020

1. EXECUTIVE SUMMARY

1.1 The Council's three-year Corporate Plan 2017-2020 sets out the following priorities:-

- (a) Maximise the Council's contribution to education in Knowsley;
- (b) Maximise the Council's contribution to the health and wellbeing of Knowsley residents;
- (c) Provide high quality and sustainable Adult Social Care;
- (d) Accelerate business growth, new jobs and new housing; and,
- (e) Create a sustainable Borough.

1.2 The Authority has a Delivery Programme, which includes the key actions and projects which Council services will focus on in order to contribute to the above priorities. The Corporate Plan Monitoring report presented to the Cabinet on 21 November 2018 provided a detailed update on progress.

1.3 Each autumn, linked to a refresh of the Medium-Term Financial Strategy, the Council reviews its Corporate Plan to determine if there are additions and/or amendments required. This report confirms the outcomes of the latest such review, which has affirmed that the current priorities within the Corporate Plan remain valid. The review has also brought further focus and detail for 2019/20 to some existing priorities.

- 1.4 Section 4.2 of this report sets out the Delivery Programme for the priorities for the remainder of this financial year and extending into 2019/20, including the following key activities:-
- (a) Develop and implement a new Education Improvement Programme for Knowsley;
 - (b) Implement Knowsley's Dementia Strategy and Older People's Strategy;
 - (c) Identify and implement a sustainable model for Adult Provider Services;
 - (d) Access Liverpool City Region funding to accelerate growth;
 - (e) Facilitate the implementation of master plans for localities and town centres;
 - (f) Continue to accelerate the building of attractive housing through the implementation of the Local Plan, planned disposal of Council-owned brownfield sites, and partnership working with housing developers;
 - (g) Work in partnership to deliver and secure the Shakespeare North Playhouse and other evening economy assets; and,
 - (h) Adopt a new style of delivery, built on working with local communities and partner agencies to deliver shared solutions – a key aspect of this is the Knowsley Better Together programme. This will include the establishment of a single community fund to be managed by the Cabinet.
- 1.5 Following the Cabinet's decision on 13 February 2019, an additional area of focus has been added to the "Create a Sustainable Borough" priority with a view to establishing a new permanently funded team to tackle anti-social behaviour.
- 1.6 When reporting against the progress of the Corporate Plan, bi-annual monitoring reports to the Cabinet will focus on the Delivery Programme, and how this is contributing to achieving the overall outcomes and priorities as set out in the Corporate Plan. The next monitoring report will be presented to Cabinet in June 2019, and will provide full details of the progress made during 2018/19. This will highlight where more needs to be done to deliver the improved outcomes which the Council wants to see in the Borough and will also confirm the details of the Delivery Programme for 2019/20.

2. RECOMMENDATIONS

Members of the Council are recommended to:-

- (a) Endorse the Council's priorities for the next year as outlined in the Corporate Plan 2017-2020, and detailed in section 4 of this report, in order to provide a focus for Council services and for future monitoring reports to Elected Members; and,
- (b) Note that a 2018/19 outturn Corporate Plan monitoring report will be brought to the Cabinet in June 2019.

3. CORPORATE PLAN 2017-20

- 3.1 The Corporate Plan includes the Council's strategic priorities and the practical actions which the Council will take in order to help achieve its vision for the Borough's sustainability and growth.
- 3.2 The current three-year Corporate Plan (covering 2017-20) was adopted at a full meeting of the Council in March 2017 and enables the Authority to continue to make the best use of its resources to help to deliver positive outcomes for the Borough. The remaining year of the existing Plan is underpinned by a robust performance-led service and budget planning process, which aligns the Council's resources behind services and projects which will have the maximum impact on delivering its priorities.

4. THE COUNCIL'S PRIORITIES FOR 2019/20

4.1 Review of the Corporate Plan

- 4.1.1 The Cabinet received the most recent Corporate Plan monitoring report on 21 November 2018. That report highlighted the significant progress which had been made during 2018/19 against the priorities. The report also outlined some areas where improvements continued to be needed.
- 4.1.2 Since November 2018, a review of the Corporate Plan has been undertaken to ensure that it includes all key strategic priorities for the Council and to provide further detail in terms of how these priorities will be progressed during 2019/20. This review confirmed that all existing priorities should continue, including the improvements identified in the Corporate Plan monitoring report in November 2018, and determined specific actions to progress a number of the priorities. These improvements and actions are set out in the Corporate Plan Delivery Programme which is summarised at section 4.2 of this report.

4.1.3 The Council's Corporate Plan is developed in response to the Borough's Strategy for Knowsley, which is a partnership strategy setting out the vision and priorities for the Borough to be delivered across a range of partner agencies. Work is currently under way to develop a new long-term vision and strategy for the Borough for the period from 2020 to 2030. A collaborative approach is being taken with all key stakeholders (including residents) in order to determine what Knowsley needs to be like by 2030, what outcomes are therefore needed, and the critical actions which need to be taken to achieve that vision. During 2019, the Council will be developing a new Corporate Plan for 2020 to 2023, and this will reflect the Council's response to the priorities identified in this new Strategy for Knowsley.

4.2 *2019/20 Priorities and Areas for Focus*

This section includes the priorities contained in the Corporate Plan, the outcomes which the Council wants to see achieved, the areas for focus which were included in the Corporate Plan Monitoring report presented at the Cabinet meeting on 21 November 2018, and the actions identified in the Corporate Plan review:-

1. Maximise the Council's Contribution to Education in Knowsley

Outcomes

- (i) All Knowsley children have the best start in life; and,
- (ii) Every Knowsley family thrives and all Knowsley young people aim high and achieve their potential.

Areas for Focus

- (i) In partnership with health sector colleagues, deliver the Special Educational Needs and Disability Strategy;
- (ii) Work with leadership representatives from the Borough's six secondary schools to help to improve Key Stage 4 (GCSE) outcomes;
- (iii) Review childcare sufficiency in order to ensure that new housing developments in Knowsley and neighbouring areas are aligned to the potential demands for Early Years provision, including the extended hours; and,
- (iv) Develop and implement a re-designed Education Improvement Service.

2. Maximise the Council's Contribution to the Health and Wellbeing of Knowsley Residents

Outcomes

- (i) Integrated decisions are made in partnership with partner agencies and are in the best interests of Knowsley residents; and,
- (ii) Knowsley residents are supported to reduce their dependency on high-cost services, with an emphasis on high quality preventative service.

Areas for Focus

- (i) Improve Public Health outcomes - the Council uses its Public Health grant to support the improvement of health outcomes for Knowsley residents through the commissioning of campaigns and interventions. Available data, much of which is published nationally, continues to show that the desired impact is not being achieved. For example, in terms of childhood obesity and child dental care, Knowsley continues to perform badly in comparison to other areas of the country;
- (ii) Continue to work with system leaders from the health and third sectors to bring together resources and expertise to address health challenges. The focus of the work will be prevention, and children will be a priority in light of the understanding that poor outcomes for children often translate to poor outcomes as they move to adulthood;
- (iii) Continue work on the development of a vision and over-arching Assistive Technology Strategy for the North West to support delivery of the agenda across the region, sub-region and localities, with Knowsley taking a lead role in this respect;
- (iv) Review the Carers Strategy and work with carers and carer organisations to ensure that carer needs are being met through the provision of a range of alternative support and services; and,
- (v) Integrate the work of Children's Centres and health services, including through consultation with families to explore their experiences during pregnancy and beyond in order to ensure that services and processes are streamlined for families. Children's Centres will also review co-delivery (including venues) as part of an ongoing Estates Strategy.

3. Provide High Quality and Sustainable Adult Social Care

Outcomes

- (i) People have more control over how their care needs are managed; and,
- (ii) People remain independent for longer.

Areas for Focus

- (i) Implementation of the Dementia Strategy, which was launched in September 2018, including increasing dementia awareness amongst Elected Members via a seminar and for all Council staff through training;
- (ii) Making further progress on “social prescription”, which is a shared project with Knowsley Clinical Commissioning Group. There are two active models in place: Community Navigators (who are signposting people in the community to existing social activities) and the General Practitioner Consortia identifying need and providing social activities. By March 2019, an independent evaluation of the Community Navigator and social prescribing programme will have commenced, and this will result in proposals for a new model of social prescribing; and,
- (iii) Identify and implement a sustainable model for Adult Provider Services.

4. Accelerate Business Growth, New Jobs and New Housing

Outcomes

- (i) Knowsley’s local economy continues to grow and thrive;
- (ii) Residents are able to develop the skills they need to secure jobs; and,
- (iii) A housing offer which meets the needs of existing residents and attracts economically active people to the Borough.

Areas for Focus

- (i) Continue to accelerate the building of attractive housing through the implementation of the Local Plan, planned disposal of Council-owned brownfield sites, and partnership working with housing developers;
- (ii) Work in partnership to deliver and secure the Shakespeare North Playhouse and other evening economy assets;
- (iii) Continue with the delivery of the Halsnead Project delivery; and,
- (iv) Continue to progress the regeneration and development of the Borough’s town centres.

5. Create a Sustainable Borough

Outcomes

- (i) Build better partnerships with residents, communities and partner agencies;
- (ii) Empower residents to play active roles in their communities; and,
- (iii) Take proactive steps now to transform for a sustainable future.

Areas for Focus

- (i) Budget monitoring reports to the Cabinet will continue to focus on the key financial risk area of Children's Social Care services, which (in common with local authorities across the country) are facing significant and continued budget pressures;
- (ii) Continue to make more Council services accessible online;
- (iii) Deliver the Council's Medium-Term Financial Strategy and continue to achieve the savings required to protect key services;
- (iv) Embed social value and boost the local economy through procurement;
- (v) Adopt a new style of delivery built on working with local communities and partner agencies to deliver shared solutions – a key aspect of this is the Knowsley Better Together programme; and,
- (vi) On 13 February 2019, the Cabinet agreed to add an additional area of focus with a view to establishing a new permanently funded team to tackle anti-social behaviour.

5. RESOURCE IMPLICATIONS

5.1 Financial Resources

5.1.1 The linking of performance and resources is of critical importance due to the ongoing cuts to public sector budgets and the consequent impact on the quality and number of services that can be provided. At a strategic level, the Council's priority setting and budget setting have been aligned, and the Corporate Plan and Financial Strategy are developed and monitored together.

5.1.2 On 8 March 2017, the Council agreed a range of savings measures for three-year performance-based service and budget plans. These savings were developed through a full consultation process which included all Elected Members, partner agencies, trade unions, Council employees, and Knowsley residents and businesses. The result was that the savings options provided a sustainable basis for making performance-based budget allocations to services for the next three years.

- 5.1.3 The next three-year Corporate Plan will be aligned with the production of a new Financial Strategy for the period 2020/21 to 2022/23.

6. EQUALITY AND SOCIAL VALUE IMPACT

6.1 Equality and Diversity

6.1.1 An Equality Impact Assessment was produced when the 2017-2020 version of the Corporate Plan was developed in 2017. That Assessment has been refreshed and is included at Appendix A to this report.

6.1.2 The Corporate Plan priorities seek to achieve positive outcomes for Knowsley's residents. The updated Equality Impact Assessment recognises that the Corporate Plan will have a positive impact for the Knowsley's younger and older population, as well as for carers, those with disabilities, and for those in poverty or with low income. As part of the implementation of each priority action, consideration is given to each of the protected characteristic groups to ensure that they each will have fair access to the positive opportunities being generated.

6.1.3 A robust performance management framework and service and budget planning process is in place and will ensure the delivery of outcomes which will benefit the whole community.

6.2 Social Value

Embedding social value and boosting the local economy through procurement and planning is a key action which underpins the Council's Corporate Plan priority to create a sustainable Borough and to help to ensure that Knowsley's local economy continues to grow and thrive. These are included in the Corporate Plan as key outcomes the Council wishes to see achieved under the priority to accelerate Business Growth, New Jobs and New Housing.

7. COMMUNICATION ISSUES

A full report outlining the progress against the delivery of the Corporate Plan 2017-20 will be brought to the Cabinet in June 2019. This will be presented alongside an update on the Corporate Risk Register and the Council's financial outturn.

MIKE HARDEN
Chief Executive

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Appendix:-
Appendix A Equality Impact Assessment

Background Documents:-
None

EQUALITY IMPACT ASSESSMENT

Service Area: Financial Management Service	Head of Service: Head of Performance and Improvement	Completed by: Deb Loughlin, Paul Peng, Gwen Forkin, Anna McDougall	Date: 4 February 2019
Title:	Corporate Plan 2017-2020		
Brief description:	<p>The 2017-2020 edition of the Corporate Plan forms the Council's delivery plan to support achievement of the Knowsley Better Together Partnership's vision (launched in 2017) of making Knowsley "the Borough of Choice". In 2019, the priorities and key deliverables for the Corporate Plan remain the same.</p> <p>The document is shaped by five key priorities to 2020:-</p> <ul style="list-style-type: none">• Maximise the Council's contribution to education in Knowsley;• Maximise the Council's contribution to the health and wellbeing of Knowsley residents;• Provide high quality and sustainable Adult Social Care;• Accelerate business growth, new jobs and new housing; and,• Create a sustainable Borough.		
<p>Give details, with evidence, of the impact of the policy/plan/project on each of the protected characteristics in relation to the general duty:-</p> <ol style="list-style-type: none">1. Eliminate discrimination, harassment and victimisation2. Advancing equality of opportunity between people who share protected characteristics and those who don't share it3. Foster good relations between people who share a protected characteristic and those who don't <p>Please give special consideration to (this list is not intended to be exhaustive):-</p>			

- Accessibility
- Community Cohesion
- Delivery of Contracts
- Human Rights Act
- Positive Action
- Procurement
- Reasonable Adjustments
- Health and Social Care Act 2012

Does the proposal have a direct impact on people?

Yes

If yes, please complete the grid below.

If no, consider whether or not an Equality Impact Assessment is necessary (if not, state why not and exit process).

Have you conducted a consultation? (if yes, please attach evidence or include link)

Yes

Who did you consult with?

Robust consultation was undertaken in 2017. Given that there have been only minor changes to the original priorities, consultation has been relatively limited in respect of this updated document and has been as follows:-

- Cabinet Members
- The Cabinet

How and when did you consult?

January 2019

13 February 2019

What was the feedback?

Confirmation that the existing priorities should remain in place alongside more detail in terms of the actions to be taken in 2019 to deliver the priorities.

	Is there any potential positive Impact?	Is there any potential negative Impact?	What evidence do you have? (e.g. complaints, statistics, surveys etc., disaggregated by equality groups.)	What action will you take to mitigate any negative impact? Please state if negative impact is intended due to positive action.	How will you monitor and review the actions that you have taken to mitigate the impact?
Age	Yes - children and older people could directly benefit from three of the Corporate Plan priorities – “Maximising the Council’s Contribution to Education in Knowsley”, “Maximise the Council’s Contribution to the Health and Wellbeing of Residents” and “Provide High Quality and Sustainable Adult Social Care”.	No	<p>11,600 residents in Knowsley currently do not hold any formal qualifications and only 21% of pupils in Knowsley settings achieve a “good” pass (level 5-9) in English and Mathematics (compared to 43.1% nationally).</p> <p>The number of Knowsley residents aged 65 years or over is forecast to increase by 34% by 2030.</p> <p>25% children in Knowsley are in low income families (compared to the national average of 17.4%).</p>	No negative impact identified.	Not applicable.

Carer Status	Yes - carers could benefit from the “Provide High Quality and Sustainable Adult Social Care” priority and the “Maximise the Council’s Contribution to the Health and Wellbeing of Residents” priority. Whilst there are no actions which relate directly to carers, there are some which will have a positive impact on carers (e.g. having an input in single care plans).	No	In the 2011 Census, 17,360 Knowsley residents described themselves as unpaid carers and the number of carers is predicted to rise by 11% by 2030 (which would therefore equate to an increase of 1,900 carers in Knowsley).	No negative impact identified.	Not applicable.
Disability	Yes – people affected by disability could potentially benefit from two of the Corporate Plan priorities – “Provide High Quality and	No	The current Adult Social Care user population is made up of 2,885 people: 1,742 with a physical disability/sensory impairment, 708 with a learning disability, and 435 with mental	No negative impact identified.	Not applicable.

	Sustainable Adult Social Care” and ‘Maximise the Council’s Contribution to the Health and Wellbeing of Residents”.		health/memory and cognition or social needs. This includes both short- and long-term support funded by either the Council or Continuing Healthcare.		
Gender	Yes – the Plan is aimed towards improving the lives of people in the Borough, and this is applicable to both men and women.	Yes – one action relates to the implementation of the Domestic Abuse Strategy. Whilst this is aimed at improving the lives/outcomes for all individuals affected by domestic abuse (regardless of gender), some individuals affected may not feel able to report domestic abuse for fear that they will not be believed or that their abuse will worsen and this may result from their gender.	The most recent Joint Strategic Needs Assessment provides an in-depth analysis of the issues affecting males and females in Knowsley as well as their strengths and assets.	Actions within the Plan will be made accessible to all residents, whatever their gender.	The Corporate Plan’s high-level progress report draws together actions, milestones and targets. These will be used to monitor and evaluate the impact of the Plan, with updates reported to Cabinet twice per year (aligned to financial reporting).

<p>Gender Identity</p>	<p>Yes – the Plan is aimed towards improving the lives of all people in the Borough and ensuring that all residents are healthy, safe, and financially secure.</p>	<p>Yes - there is potential that, due to the lack of information on this group, the Plan could indirectly have a negative impact on gender identity.</p>	<p>The Council does not collect local data on gender identity, but information from Knowsley Clinical Commissioning Group shows that some residents have accessed Trans services.</p>	<p>Actions within the Plan will be made accessible to all residents, whatever their gender identity.</p>	<p>The Corporate Plan’s high-level progress report draws together actions, milestones and targets. These will be used to monitor and evaluate the impact of the Plan, with updates reported to Cabinet twice per year (aligned to financial reporting).</p>
<p>Offending Past</p>	<p>Yes – the Plan is aimed towards improving the lives of all people in the Borough. The Plan includes a priority of “Maximising the Council’s Contribution to Education”. Having a good education can reduce the likelihood of a young person being involved in risky behaviours, including youth offending. In</p>	<p>Yes – offending past is not specifically mentioned in the Plan and the potential for engagement with people with an offending past is less than those without an offending past.</p>	<p>Data held by the Youth Offending Service and the Probation Service.</p> <p>25% children in Knowsley are in low income families (compared to the national average of 17.4%).</p>	<p>Actions within the Plan will be made accessible to all residents including those with an offending past or who are at risk of offending.</p>	<p>The Corporate Plan’s high-level progress report draws together actions, milestones and targets. These will be used to monitor and evaluate the impact of the Plan, with updates reported to Cabinet twice per year (aligned to financial reporting).</p>

	<p>addition, the action relating to implementing the Domestic Abuse Strategy has the potential to prevent domestic abuse occurring in the first place as it aims to join up intelligence and information systems in order to predict when harm will occur.</p>				
<p>Sexual Orientation</p>	<p>Yes – the Plan is aimed towards improving the lives of all people in the Borough and ensuring that all residents are healthy, safe, and financially secure.</p>	<p>Yes, there is potential that due to limited local information on sexual orientation, the Plan could indirectly have a negative impact.</p>	<p>The Council does not collect statistics on sexual orientation, but in 2017, Office for National Statistics data show that just over 1 million (2.0%) of the United Kingdom population aged 16 and over identified themselves as lesbian, gay or bisexual.</p>	<p>Actions within the Plan will be made accessible to all residents, whatever their sexual orientation.</p>	<p>The Corporate Plan's high-level progress report draws together actions, milestones and targets. These will be used to monitor and evaluate the impact of the Plan, with updates reported to Cabinet twice per year (aligned to financial reporting).</p>

<p>Race (including Gypsies and Travellers)</p>	<p>Yes – the Plan is aimed towards improving lives of all people in the Borough and ensuring that all residents are healthy.</p>	<p>Yes - due to Knowsley having a relatively small black/minority ethnic population, there is the potential for the Plan to fail to consider the needs of all cultures.</p>	<p>97.2% of Knowsley's residents are White British, with the highest non-white population describing themselves as being of "Mixed Ethnic Origin" (1.31% of the population). National data shows that the population is 86% White British, with Asian/British Asian comprising 7.7% of the population. 3% of Knowsley's population are non-British nationals, which is significantly lower than the national average of 9.5% of the population nationally.</p>	<p>Actions within the Plan will be made accessible to all residents, whatever their race.</p>	<p>The Corporate Plan's high-level progress report draws together actions, milestones and targets. These will be used to monitor and evaluate the impact of the Plan, with updates reported to Cabinet twice per year (aligned to financial reporting).</p>
<p>Religion or Belief</p>	<p>Yes – the Plan is aimed towards improving the lives of all people in the Borough and ensuring that all residents are healthy.</p>	<p>Yes – Knowsley's population is predominantly Christian; as a consequence, the Plan could fail to consider the needs of all religions and beliefs.</p>	<p>2011 Census data shows that 80.9% of people living in Knowsley identify as being Christian; small numbers of people living in Knowsley identify as Muslim (0.3%), Hindu (0.2%),</p>	<p>Actions within the Plan will be made accessible to all residents, whatever their religion and belief.</p>	<p>The Corporate Plan's high-level progress report draws together actions, milestones and targets. These will be used to monitor and evaluate the impact of the Plan, with updates reported to Cabinet</p>

			and Buddhist (0.1%). 12.6% of Knowsley's population identify as having no religion, and 5.7% of people did not respond to the question in the 2011 Census.		twice per year (aligned to financial reporting).
Social/ Economic Status and Child Poverty	Yes – the Plan is aimed towards improving the lives of all people in the Borough. The Plan also has a specific priority to “Accelerate Business Growth, New Jobs and New Housing”, which could benefit unemployed people and low income households. In addition, links between other priorities and improved socio-economic status (e.g. through improving	No	71.9% of Knowsley's working age population are in employment compared to the national average of 75%; 2.9% are unemployed in Knowsley compared to 4.3% nationally. Office for National Statistics data shows 3,865 welfare benefit claimants in Knowsley (4.1%) which is higher than the national average (2.4%). 25% children in Knowsley are in low income families compared to national average of 17.4%.	No negative impact identified.	Not applicable.

	education by “Maximising the Council’s Contribution to Education” links improvements to the education system with employment/ income outcomes in later life.				
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R-Race D-Disability G-Gender (including Pregnancy and Maternity) SO-Sexual Orientation RB-Religion & Belief A-Age CR-Caring Responsibility OP-Offending Past GI-Gender Identity SS-Socio Economic Status