

Policy and Performance - Families and Wellbeing Committee

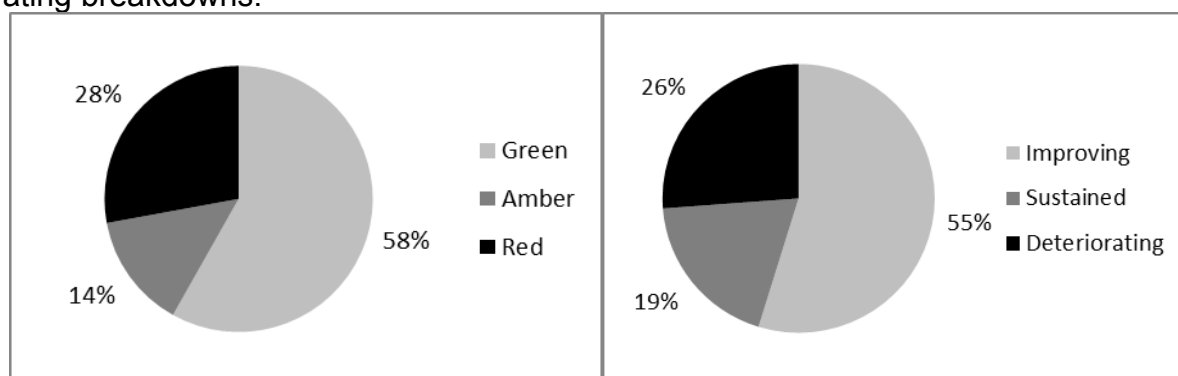
Tuesday, 8 March 2016

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| REPORT TITLE: | Families and Wellbeing Directorate Plan Performance Monitoring 2015/16 Quarter 3 (Oct - Dec 2015) |
| REPORT OF: | Strategic Director: Families and Wellbeing |

REPORT SUMMARY

This report sets out Quarter 3 (October – December 2015) performance against delivery of the Families and Wellbeing Directorate Plan. The Directorate Plan was reported to this committee on 23 March 2015. The performance report is attached as Appendix 1 and sets out progress against a suite of agreed key indicators and performance measures.

Of the 43 reportable indicators, 25 are rated Green, 6 are rated Amber and 12 are rated Red. For indicators rated Amber and Red, the responsible officer has indicated the corrective action being put in place to get performance back on track. Of the measures where it is possible to indicate the Direction of Travel, 23 are improving, 11 are deteriorating and 8 are showing performance being sustained. The charts below show the breakdown in terms of the RAG and Direction of Travel rating breakdowns:



RAG Rating Breakdown

Direction of Travel Breakdown

RECOMMENDATION/S

Members are requested to note the contents of this report and highlight any areas requiring further clarification or action.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

To ensure Members have the opportunity to review delivery of the Families and Wellbeing Directorate Plan.

2.0 OTHER OPTIONS CONSIDERED

2.1 As this report follows a standard format, no other options considered.

3.0 BACKGROUND INFORMATION

3.1 The Families and Wellbeing Directorate Plan performance is reported through a set of agreed performance measures aligned to priorities identified in the plan. Performance is monitored against the targets set at the start of the year.

3.2 For each measure, a Red, Amber or Green (RAG) rating is assigned depending on the performance level against the target. A number of measures are annual, and these will only be reported when the data is available. The report (Appendix 1) also shows the direction of travel for each measure to illustrate whether performance is improving, deteriorating or being sustained.

3.3 Whilst the Corporate Plan 2015/16 (and supporting Directorate Plans) have been superseded by the Wirral Plan: A 2020 Vision, they still form the basis of the in-year performance management framework. A new Performance Management Framework is being developed for the Wirral Plan which will be reported from April 2016.

4.0 FINANCIAL IMPLICATIONS

There are none arising from this report.

5.0 LEGAL IMPLICATIONS

There are none arising from this report.

6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

There are none arising from this report.

7.0 RELEVANT RISKS

The performance management framework is aligned to the Council's risk management strategy and has been considered as part of the Directorate planning process.

8.0 ENGAGEMENT/CONSULTATION

N/A

9.0 EQUALITY IMPLICATIONS

The report is for information to Members and there are no direct equalities implications at this stage.

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APPENDICES

Appendix 1 – 2015/16 Quarter 3 Families and Wellbeing Directorate Plan Performance Report.

REFERENCE MATERIAL

N/A

SUBJECT HISTORY (last 3 years)

| Council Meeting | Date |
|-----------------|------|
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