

# WIRRAL COUNCIL

## CABINET

29 JUNE 2015

<b>SUBJECT:</b>	<b>CORPORATE PLAN PERFORMANCE MANAGEMENT REPORT</b>
<b>WARD/S AFFECTED:</b>	<b>ALL</b>
<b>REPORT OF:</b>	<b>STRATEGIC DIRECTOR OF TRANSFORMATION &amp; RESOURCES</b>
<b>RESPONSIBLE PORTFOLIO HOLDER:</b>	<b>CLLR ANN MCLACHLAN</b>
<b>KEY DECISION?</b>	<b>NO</b>

### 1.0 EXECUTIVE SUMMARY

1.1 This report sets out the current performance of the Council against the delivery of the Corporate Plan as at Year End 2014/15. Cabinet Members are requested to consider the details of the report and highlight any issues.

### 2.0 BACKGROUND AND KEY ISSUES

2.1 Performance of the Corporate Plan is regularly monitored against the targets set at the start of the year. Red, amber and green (RAG) ratings are assigned depending on the performance level against those targets. For indicators rated red, the responsible officer is required to complete an exception report and highlight what corrective actions will be put in place.

2.2 The Corporate Plan Performance Report (Appendix 1) sets out the final year position against 20 outcome measures from across the Council. 14 (70%) of the measures are rated green, 4 (20%) are rated amber and 2 (10%) are rated red. For the 2 measures rated red, action plans are provided and included as follows:

- Performance appraisals completed – Appendix 2.
- Sickness Absence: The number of working days / shifts lost due to sickness (cumulative) – Appendix 3.

2.3 The refreshed Corporate Plan for 2015/16 was agreed by Council on 8 December 2014. This is the final year of a three year planning cycle. The first quarter performance against this will be reported in September.

2.4 Work is under way to re-shape the Council's business planning framework for the next planning cycle from 2016 onwards. A new Council Plan will be taken to Policy Council in July and the performance reporting that underpins this will be developed later in the year. This will involve a significant change towards performance reporting against a range of agreed priority outcomes.

### 3.0 RELEVANT RISKS

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

#### **4.0 OTHER OPTIONS CONSIDERED**

4.1 N/A

#### **5.0 CONSULTATION**

5.1 N/A

#### **6.0 OUTSTANDING PREVIOUSLY APPROVED ACTIONS**

6.1 There are none relating to this report.

#### **7.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS**

7.1 There are none arising from this report.

#### **8.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS**

8.1 There are none arising from this report.

#### **9.0 LEGAL IMPLICATIONS**

9.1 There are none arising from this report.

#### **10.0 EQUALITIES IMPLICATIONS**

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

#### **11.0 CARBON REDUCTION IMPLICATIONS**

11.1 There are none arising from this report.

#### **12.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS**

12.1 There are none arising from this report.

#### **13.0 RECOMMENDATION/S**

13.1 Cabinet Members are requested to note the contents of this report and highlight any questions or comments.

#### **14.0 REASON/S FOR RECOMMENDATION/S**

14.1 To ensure Cabinet Members have the opportunity to review the delivery of the Council's Corporate Plan.

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#### **APPENDICES**

Appendix 1 – Corporate Plan Performance Report (Year End 2014/15)

Appendix 2 – Exception report/action plan for Performance Appraisals completed

Appendix 3 – Exception report/action plan for Sickness Absence: The number of working days / shifts lost due to sickness (cumulative)

**SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
Cabinet	15 January 2015
Cabinet	10 October 2013
Cabinet	19 September 2013
Cabinet	11 July 2013