

# **WIRRAL COUNCIL**

## **FAMILIES AND WELLBEING POLICY AND PERFORMANCE**

### **COMMITTEE**

**8<sup>TH</sup> SEPTEMBER 2015**

<b>SUBJECT:</b>	<b>2015/16 QUARTER 1 DIRECTORATE PLAN PERFORMANCE MANAGEMENT REPORT</b>
<b>WARD/S AFFECTED:</b>	<b>ALL</b>
<b>REPORT OF:</b>	<b>CLARE FISH (STRATEGIC DIRECTOR OF FAMILIES AND WELLBEING)</b>
<b>RESPONSIBLE PORTFOLIO HOLDER:</b>	<b>CLLR CHRIS JONES (ADULT SOCIAL CARE AND PUBLIC HEALTH) CLLR TONY SMITH (CHILDREN AND YOUNG PEOPLE) CLLR CHRIS MEADEN (LEISURE, SPORT AND CULTURE)</b>
<b>KEY DECISION?</b>	<b>NO</b>

#### **1.0 EXECUTIVE SUMMARY**

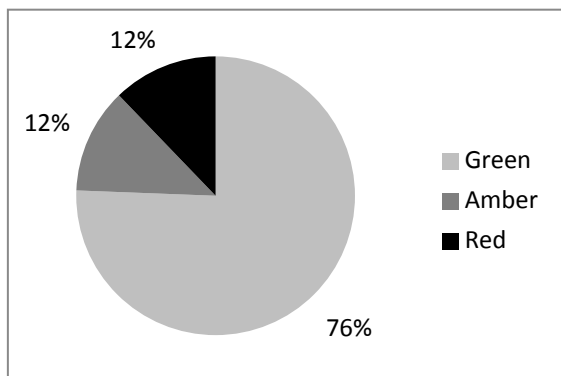
- 1.1 This report sets out Quarter 1 (April – June 2015) performance against delivery of the Families and Wellbeing Directorate Plan. The Directorate Plan was reported to this committee on 23 March 2015. The performance report is attached as Appendix 1 and sets out progress against a suite of agreed key performance indicators.
- 1.2 The report also sets out a series of amendments to the Families & Wellbeing Directorate Plan 2015/16. These are as a result of the impact of the final 2014/15 year-end performance data and the development of the technical specification for the performance measures within the plan. These amendments are set out as Appendix 2.
- 1.3 Whilst the Corporate Plan 2015/16 (and supporting Directorate Plans) have been superseded by the Wirral Council Plan 2020 Vision, they still form the basis of the in-year performance management framework. A new Performance Management Framework will be developed for the Council Plan once the associated delivery plan has been finalised.

#### **2.0 BACKGROUND AND KEY ISSUES**

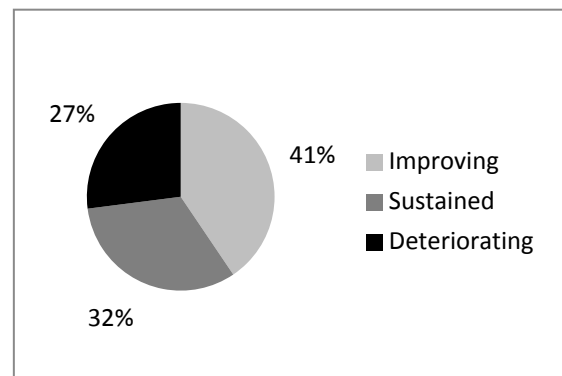
- 1.4 The Families and Wellbeing Directorate Plan performance is reported through a set of agreed performance measures aligned to priorities identified in the plan. Performance is monitored against the targets set at the start of the year.
- 1.5 For each measure, a Red, Amber or Green (RAG) rating is 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 sustained.

- 1.6 Of the 44 reportable indicators, 31 are rated Green, 5 are rated Amber and 5 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 27 measures where it is possible to indicate the Direction of Travel, 15 are improving, 10 are deteriorating and 12 are showing performance being sustained. The charts below show the breakdown in terms of the RAG and Direction of Travel ratings:



RAG Rating Breakdown



Direction of Travel Breakdown

- 1.7 The Appendix 1 report has been re-designed to streamline performance reporting to make it both more user-friendly for those receiving reports and more efficient to produce in terms of officer time.

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

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

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

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## **APPENDICES**

Appendix 1 – Directorate Plan Performance Report Quarter 1 (Apr – Jun) 2015/16

Appendix 2 – Amendments to Families & Wellbeing Directorate Plan 2015/16

## **SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
Families & Wellbeing Policy and Performance Committee	9 July 2013
Families & Wellbeing Policy and Performance Committee	9 September 2013
Families & Wellbeing Policy and Performance Committee	28 January 2014
Families & Wellbeing Policy and Performance Committee	8 April 2014
Families & Wellbeing Policy and Performance Committee	8 July 2014
Families & Wellbeing Policy and Performance Committee	9 September 2014
Families & Wellbeing Policy and Performance Committee	2 February 2015
Families & Wellbeing Policy and Performance Committee	23 March 2015
Families & Wellbeing Policy and Performance Committee	30 June 2015