

WIRRAL COUNCIL

CABINET

10 SEPTEMBER 2015

SUBJECT:	2015/16 QUARTER 1 CORPORATE PLAN PERFORMANCE MANAGEMENT REPORT
WARD/S AFFECTED:	ALL
REPORT OF:	STRATEGIC DIRECTOR, TRANSFORMATION & RESOURCES
RESPONSIBLE PORTFOLIO HOLDER:	CLLR ANN MCLACHLAN - GOVERNANCE, COMMISSIONING AND IMPROVEMENT
KEY DECISION?	NO

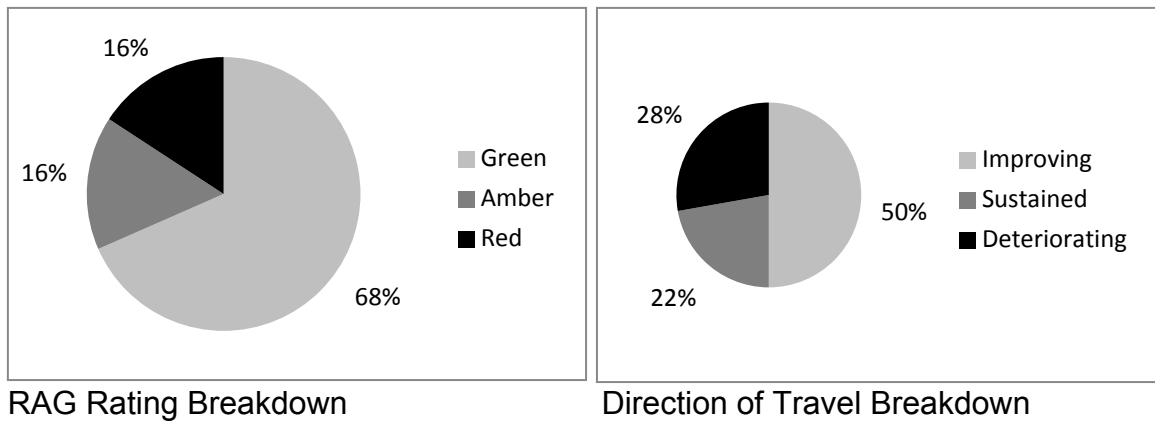
1.0 EXECUTIVE SUMMARY

- 1.1 This report sets out the Council's Quarter 1 (April to June) performance against the delivery of the 2015/16 Corporate Plan as agreed at Council on 8th December 2014. The report is attached as Appendix 1 and sets out progress against a suite of agreed key performance indicators.
- 1.2 Whilst the Corporate Plan 2015/16 has been superseded by the Wirral Council Plan 2020 Vision, it still forms the basis of the in-year performance management framework.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

- 2.1 Corporate Plan performance is reported through a set of 22 agreed performance measures aligned to priorities identified in the plan. Underpinning the Corporate Plan are three Directorates Plans, their performance is reported quarterly through the Policy and Performance Committees.
- 2.2 Performance is monitored against the targets set at the start of the year. For each measure, a Red, Amber or Green (RAG) rating is assigned depending on the performance level against the target. The report also shows the direction of travel to illustrate for each measure whether performance is improving, deteriorating or sustained.
- 2.3 Of the 20 Corporate Plan performance measures, 1 relates to an activity which will now be reported as part of the new 2020 Council Plan delivery framework.
- 2.4 Of the 19 reportable indicators, 13 are rated Green, 3 are rated Amber and 3 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 18 indicators where it is possible to indicate the Direction of Travel, 9 are improving, 5 are deteriorating and 4 are showing performance

being sustained. The charts below show the breakdown in terms of the RAG and Direction of Travel ratings:



- 2.5 The Appendix 1 report has been re-designed to streamline performance reporting to make it more user-friendly and accessible for those receiving reports and more efficient to produce in terms of officer time.
- 2.6 Work is under way to re-design the Council's performance management arrangements related to the launch of the new Council Plan. A Council Plan Delivery Plan will provide the basis for a new performance management framework.

3.0 RELEVANT RISKS

- 3.1 The performance management framework is aligned to the Council's risk management strategy and both are regularly reviewed as part of Corporate and Directorate management processes.

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 areas requiring further clarification or action.

14.0 REASON/S FOR RECOMMENDATION/S

14.1 To ensure Cabinet Members have the opportunity to review the Council's performance.

REPORT AUTHOR: **Mike Callon**
Team Leader – Performance / Scrutiny
Telephone: 0151 691 8379
Email: michaelcallon@wirral.gov.uk

APPENDICES

Appendix 1 – Corporate Plan Performance Report – Q1 (April – June) 2015/16

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Cabinet	29 June 2015
Cabinet	15 January 2015
Council	08 December 2014
Cabinet	10 October 2013
Cabinet	19 September 2013
Cabinet	11 July 2013