

WIRRAL COUNCIL

FAMILIES AND WELLBEING POLICY AND PERFORMANCE

COMMITTEE

1ST DECEMBER 2015

SUBJECT:	2015/16 QUARTER 2 DIRECTORATE PLAN PERFORMANCE MANAGEMENT REPORT
WARD/S AFFECTED:	ALL
REPORT OF:	CLARE FISH (STRATEGIC DIRECTOR OF FAMILIES AND WELLBEING)
RESPONSIBLE PORTFOLIO HOLDER:	CLLR CHRIS JONES (ADULT CARE AND PUBLIC HEALTH) CLLR TONY SMITH (CHILDREN AND FAMILIES) CLLR CHRIS MEADEN (LEISURE AND CULTURE)
KEY DECISION?	NO

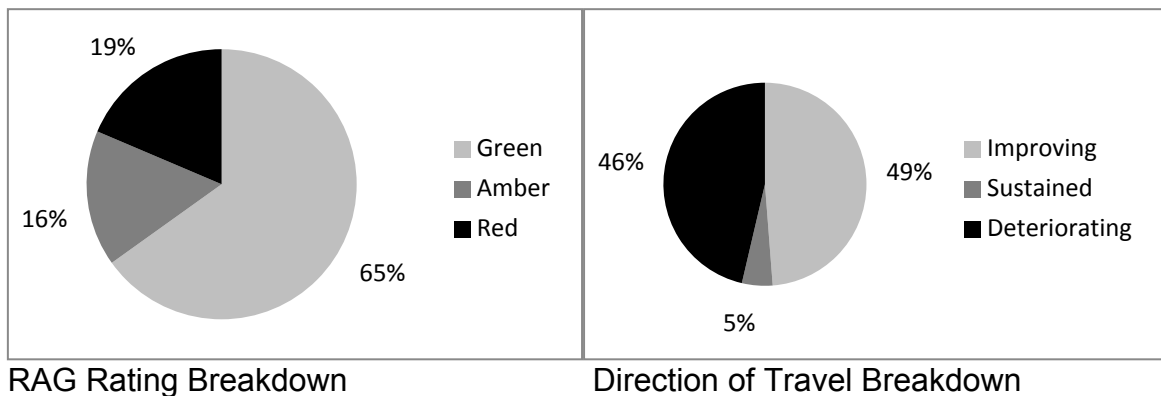
1.0 EXECUTIVE SUMMARY

- 1.1 This report sets out Quarter 2 (July – September 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.
- 1.2 Whilst the Corporate Plan 2015/16 (and supporting Directorate Plans) have been superseded by the Wirral Plan: A 2020 Vision, they still form the basis of the in-year performance management framework.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 once the associated delivery plan has been finalised.

2.0 BACKGROUND AND KEY ISSUES

- 1.3 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.
- 1.4 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.
- 1.5 Of the 43 reportable indicators, 28 are rated Green, 7 are rated Amber and 8 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,

20 are improving, 19 are deteriorating and 2 are showing performance being sustained. The charts below show the breakdown in terms of the RAG and Direction of Travel rating breakdowns:



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 2 (Jul – Sep) 2015/16

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
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
Families & Wellbeing Policy and Performance Committee	8 September 2015