



CLLR ANN MCLACHLAN

CABINET
17 DECEMBER 2015

**2015/16 QUARTER 2 CORPORATE PLAN
PERFORMANCE MANAGEMENT REPORT**

Councillor Ann McLachlan, Deputy Leader – Transformation and Improvement Portfolio Holder said:

“When we commit to delivering actions to improve the lives of Wirral people, as we have in our Wirral Plan for 2020, it is vitally important that we track our progress towards achieving them.

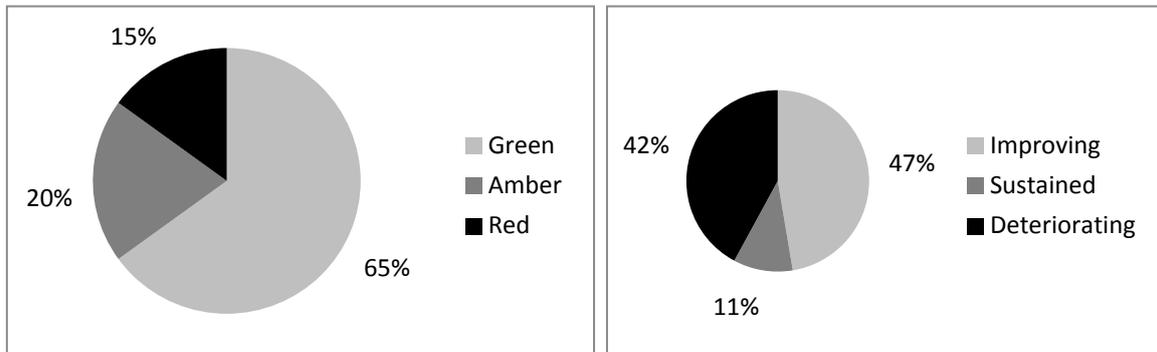
“This report is an excellent example of that robust monitoring: it helps us make sure we are in the best possible place to achieve what we have promised, identify where we need to focus our attention and to hold ourselves to account.”

REPORT SUMMARY

This report sets out the Council’s Quarter 2 (July to September) performance against the delivery of the 2015/16 Corporate Plan (as approved by Council 8 December 2014). The report is attached as Appendix 1 and sets out progress against a suite of agreed indicators. The indicators relate to a range of pledges under the three Wirral Plan themes of People, Business and Environment. This performance report affects all wards within the borough. It is not a key decision.

Corporate Plan 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 illustrating for each indicator whether performance is improving, deteriorating or sustained.

Of the 20 reportable indicators, 13 are rated Green, 4 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 19 indicators where it is possible to indicate a Direction of Travel, 9 are improving, 8 are deteriorating and 2 are showing performance sustained. The charts set out below show the breakdown in terms of the RAG and Direction of Travel ratings:



RAG Rating Breakdown

Direction of Travel Breakdown

RECOMMENDATION/S

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

2.0 OTHER OPTIONS CONSIDERED

None - the report follows a standard format in line with the performance management framework for the Corporate Plan.

3.0 BACKGROUND INFORMATION

Whilst the Corporate Plan 2015/16 has been superseded by the Wirral 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 Wirral Plan once the associated Delivery Plan has been finalised.

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 both are regularly reviewed as part of Corporate and Directorate management processes.

8.0 ENGAGEMENT/CONSULTATION

N/A

9.0 EQUALITY IMPLICATIONS

Has the potential impact of your proposal(s) been reviewed with regard to equality?

No because the report is provided for information.

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APPENDICES

Appendix 1 - 2015/16 Quarter 2 Corporate Plan Performance Report

REFERENCE MATERIAL

N/A

SUBJECT HISTORY (last 3 years)

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