



**COUNCILLOR
ANN MCLACHLAN**

CABINET

Monday, 27 June 2016

**2015/16 QUARTER 4 (YEAR END)
CORPORATE PLAN PERFORMANCE
MANAGEMENT REPORT**

Councillor Ann McLachlan, Cabinet Member - Transformation, Leisure and Culture , said:

“When we commit to delivering actions to improve the lives of Wirral people, as we did in our Corporate Plan 2015/16 and 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.”

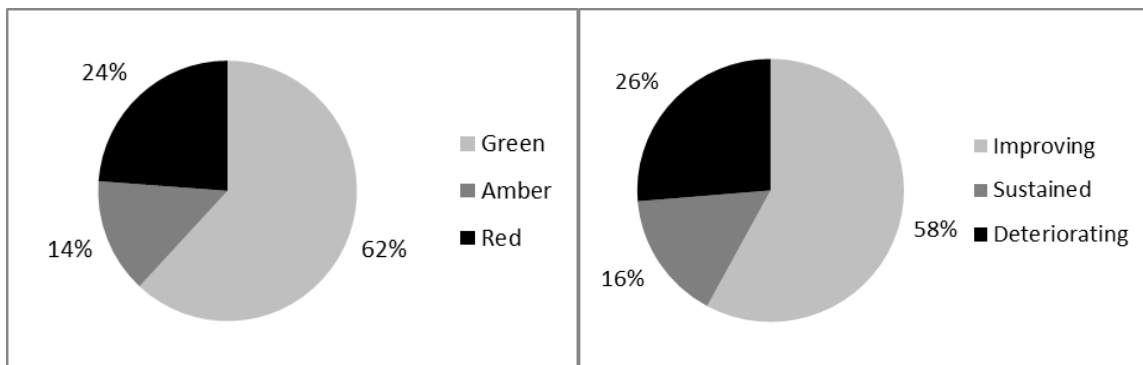
REPORT SUMMARY

This report sets out the Council’s Quarter 4 (January to March 2016) performance against the delivery of the 2015/16 Corporate Plan. 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 21 indicators in the report, 13 are rated green, 3 are rated amber and 5 are rated Red. For indicators rated amber and red, the responsible officer has indicated in the commentary the reasons for under performance and the action being taken. Of the 19 indicators where it

is possible to indicate a direction of travel (DoT), 11 are improving, 5 are deteriorating and 3 are showing performance being sustained. The charts set out below show the breakdown in terms of the RAG and DoT ratings:



RAG Rating Breakdown

Direction of Travel Breakdown

For some key areas of work where performance has not met the target set at the start of the year, rigorous assessment has led to significant changes in the Councils approach to these areas of work. This includes a new approach to staff performance appraisal for 2016 including a new process and guidance, a compliance based approach for managers and aspirational new targets. The Council's approach to absence management has also been refreshed including changes to the sickness policy and triggers, management workshops and the development of an employee wellbeing plan.

The Council has a robust approach to performance management to continue to ensure that activity is monitored and reviewed and value for money is provided to Wirral residents. This approach will be further developed and strengthened with the introduction of the new Wirral Plan Performance Management Framework in 2016.

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

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

2.0 OTHER OPTIONS CONSIDERED

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

3.0 BACKGROUND INFORMATION

- 3.1 The Corporate Plan 2015/16 was approved in December 2014 outlining what the Council would deliver during the period April 2015 to March 2016. Quarter 4 is the final performance report related to this plan. From April 2016 performance reporting will be carried out in relation to delivery of the Wirral Plan: A 2020 Vision and a new Performance Management Framework has been developed to ensure robust monitoring arrangements will be in place. A number of the key indicators will transfer into the monitoring arrangements for the Wirral Plan.

4.0 FINANCIAL IMPLICATIONS

- 4.1 There are none arising from this report.

5.0 LEGAL

- 5.1 There are none arising from this report.

6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

- 6.1 There are none arising from this report.

7.0 RELEVANT RISKS

- 7.1 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.

8.0 ENGAGEMENT / CONSULTATION

- 8.1 N/A

9.0 EQUALITY IMPLICATIONS

- 9.1 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 4 Corporate Plan Performance Management Report

REFERENCE MATERIAL

N/A

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Cabinet	7 March 2016
Cabinet	17 December 2015
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