



Quality Department Monitoring and Evaluation report on the 2018-2020 Strategic Plan



Report 5, November 2018

This is the fifth bi-monthly monitoring and evaluation report for WALK's Strategic Plan 2018 - 2020.

The purpose of these reports is to provide a summary of progress made towards achieving the objectives (and therefore impact) of the Strategic Plan. Numerical codes in the report (for example, 3.2.1) refer to the objectives in the Operational Plan. These are linked to the specific aims in each of the three Strategic Plan themes - Sustainability, Residential Reform and Communication. Activities within departmental and team plans are in turn linked to the Operational Plan objectives.

This report shows the progress made by the end of October 2018, identified in the "current" figures, and how these compare to the figures from report four in September 2018 (see page 4).

Progress towards achieving objectives is measured on a four point scale - not started, just started, progressing well and fully met.

Summary

The Strategic Plan, which contains a total of 42 objectives across the three themes, was developed during the second half of 2017. The current figures show progress made towards these objectives at the end of August 2018. 24% of objectives are now fully met, with no change from the last report. Objectives in the progressing well category increased by 15% to 29%. Just started decreased from 38% to 36% and not started dropped from 24% to 11%.

Conclusion

While the fully met category has remained the same as the last report, there have been a significant number of objectives move into progressing well. Many objectives have moved out of the not started category while just started remains close to the last report.

Next steps

Sustainability

Due to incompatibility issues with Softworks relating to our rostering system a new HR system (Advance) is being considered. Work will continue on making sure it is a good fit for WALK's needs and the design and implementation of the system.

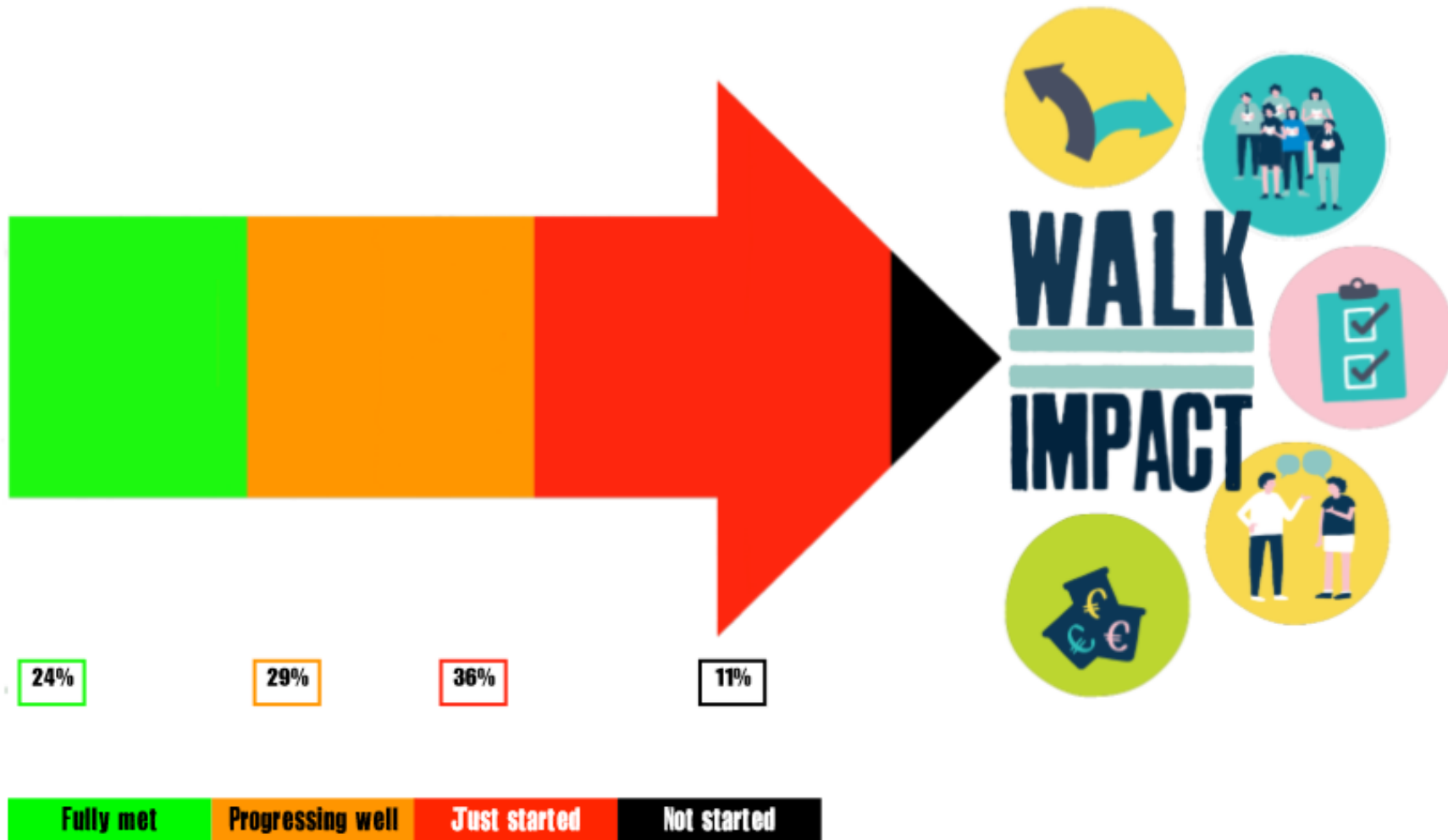
Residential Reform

Produce report on and analyse results of family and service user interviews relating to satisfaction with WALK's residential services.

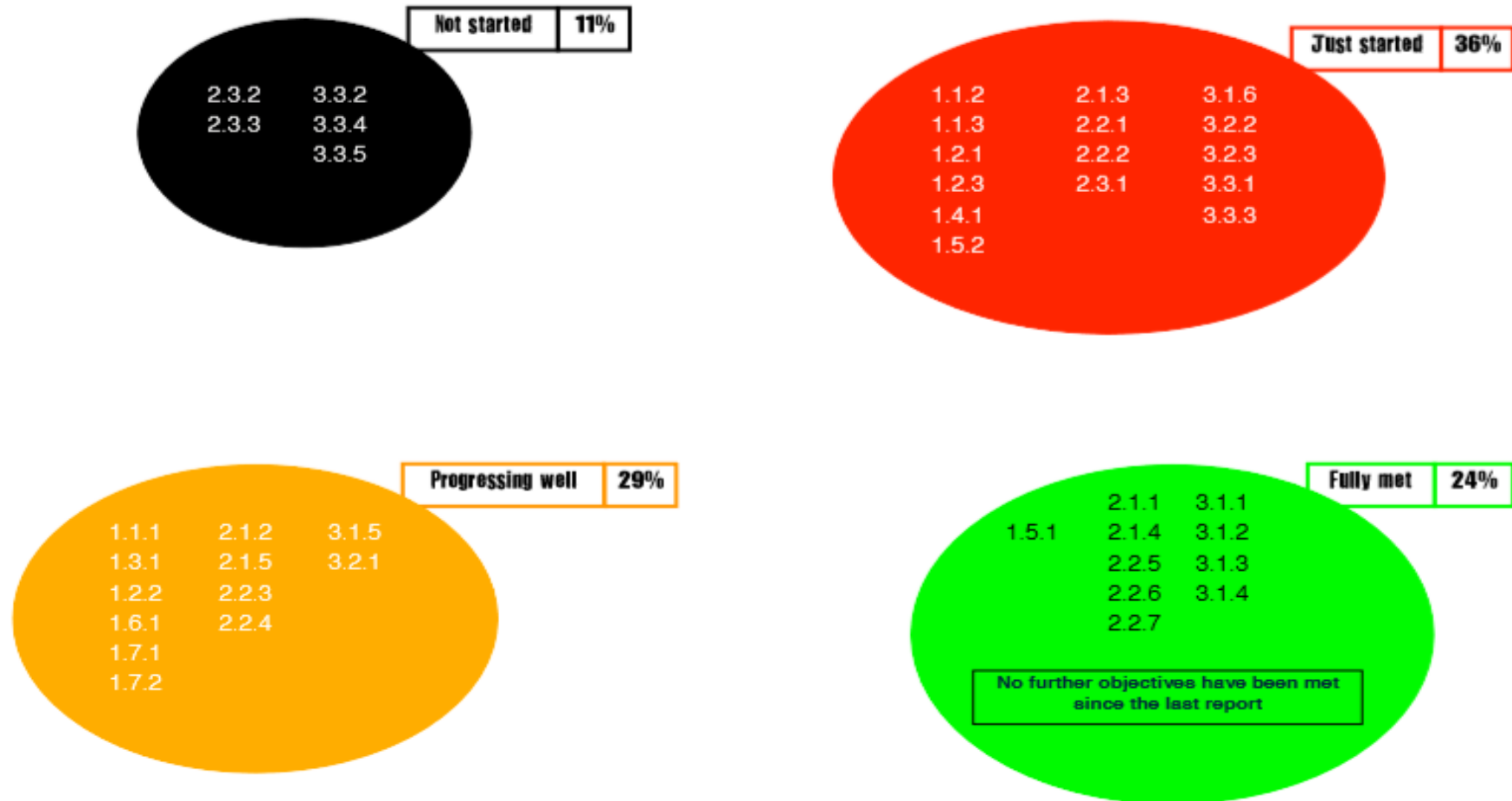
Communication

Complete the culture review across WALK that is currently underway by end of November 2018. Produce report on results and consider how these may influence internal communication strategy.

There are a total of 42 objectives in the Operational Plan. The arrow below shows the percentages of objectives that are fully met, just started, progressing well or not started.



Current progress by objective



Last report and current report comparison

The figures on the current arrow show the percentage changes compared to the last report in March 2018.

Last report



Current



No change

+15%

-2%

-13%

Fully met

Progressing well

Just started

Not started



Pictures by Sam Vaughan from the recent Fright Night held in Drimnagh Castle.



