



POLICY AND RESOURCES COMMITTEE

Wednesday, 2 October 2024

REPORT TITLE:	COUNCIL PLAN PERFORMANCE REPORT QUARTER 1 2024-25
REPORT OF:	DIRECTOR OF LAW AND CORPORATE SERVICES

REPORT SUMMARY

This report provides a quarterly performance report in relation to the Council Plan: Wirral Working Together 2023-27.

Following the approval of the Council Plan a performance management framework was developed through working group activity with members from all Policy Committees and Planning and Resources Committee between February and April 2024. A reporting approach was approved providing quarterly reporting on the measures identified in the framework. Each Policy Committee will receive a report related to their key theme, for Policy and Resources Committee this is the 'Efficient, effective and accessible council' theme. In the reporting cycle once individual Policy Committees have reviewed their key theme reports they will then be referred up to Policy and Resources Committee to provide this committee with one complete performance report for all themes of the Council Plan. The reporting provides the most recent performance for the measures and includes performance context and mitigations in place where underperformance is identified.

Monitoring the performance of Council Plan delivery supports implementation of all themes of the Council Plan: Wirral Working Together 2023-27.

This matter affects all Wards within the Borough.

This is not a key decision.

RECOMMENDATION

The Policy and Resources Committee is recommended to note the content of the report and highlight any areas requiring further clarification or action.

SUPPORTING INFORMATION

1.0 REASON FOR RECOMMENDATION

- 1.1 To ensure Members of the Policy and Resources Committee have the opportunity to monitor the performance of the Council Plan.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 The performance management framework has been developed in line with Member requirements.
- 2.2 In addition to the Committee reports an online reporting tool has been developed for the Council Plan published on the Council website. This provides a visual, interactive dashboard of the performance of the plan measures with a set of information available for each measure including benchmarking. This tool is utilised to generate the performance report in Appendix 1. The online reporting can be accessed [here](#).

3.0 BACKGROUND INFORMATION

- 3.1 The Council plan was developed between late summer and autumn 2023 with full engagement of political group leaders as well as committee and group briefings. The plan is a four-year plan which aligns with the whole council election cycle.
- 3.2 The Council Plan performance framework is in place to monitor performance over time for the life of the plan with an aim of improved outcomes for residents. The measures within the framework include both annual and quarterly measures and data sets are updated throughout the year at different points. Quarterly performance reports will focus on measures where new figures are available. As the quarter 1 report is the first Council Plan performance report it will provide the context of the current position for all measures whether annual or quarterly.
- 3.3 Regular monitoring of performance will ensure public oversight and enable elected Members to make informed decisions in a timely manner.

4.0 FINANCIAL IMPLICATIONS

- 4.1 The Council Plan theme an 'Efficient, effective and accessible Council' reports on Council finance in a number of key measures. More detailed financial information is provided in the quarterly Financial Monitoring Reports reported to this Committee.

5.0 LEGAL IMPLICATIONS

- 5.1 There are no legal implications 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 Information on the key risks faced by the organisation and the associated mitigations and planned actions are included in the Corporate and Directorate Risk Registers. This report has no direct implications related to risk.

8.0 ENGAGEMENT/CONSULTATION

8.1 Members from Policy and Resources and all Policy Committees were invited to engage to develop the Council Plan performance Management framework. The Council carries out a range of consultation and engagement with service users and residents to work to optimise service delivery and outcomes for residents.

9.0 EQUALITY IMPLICATIONS

9.1 Wirral Council has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision, or activity. The equality impact assessment for the Council Plan can be found on the Council website [here](#).

10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 The Council Plan contains a range of initiatives that positively contribute to environmental issues. It includes the theme to protect the Environment which demonstrates commitment for the Council to play a role in tackling the climate emergency. The environmental and climate implications, both positive and negative, are reported for each initiative are reported separately to the relevant policy and service committee. There are no environmental and climate implications generated by the recommendations in this report.

11.0 COMMUNITY WEALTH IMPLICATIONS

11.1 Community Wealth Building Strategy is a part of how the authority will tackle economic, social and health inequalities across the borough and make a major contribution to improving the economic, social and health outcomes on the Wirral. A range of Council Plan initiatives including regeneration projects that look to improve the economic outlook for the borough, including job creation, training facilities and enhanced transport links are included in the plan. The Community Wealth Building implications are reported separately for each initiative to the relevant Policy and Service Committee.

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APPENDICES

Appendix 1. Council Plan Performance Report Quarter 1 2024-25.

BACKGROUND PAPERS

Wirral Council Plan. Data from a number of internal Council data systems and external sources including Local Government Ombudsman, Department for Education, Ministry of Justice, NHS Digital, Office for National Statistics, Office for Health Improvement and Disparities, Nomis, Green Flag Awards, Department for Environment Food and Rural Affairs, Department for Business Energy and Industrial Strategy, Department for Transport, Police UK, Sport England.

TERMS OF REFERENCE

This report is being considered by the Policy & Resources Committee in accordance with Sections (b) and (f) of its Terms of Reference:

(b) provide a co-ordinating role across all other service committees and retain a 'whole-council' view of performance, budget monitoring and risk management

(f) undertake responsibility for developing and monitoring the enabling corporate services, including, finance and investment, project support and risk management, strategic procurement and commercial strategies, ICT, property and asset management, human resources and organisational development, law and governance, communications and public affairs, emergency planning and business continuity.

SUBJECT HISTORY (last 3 years)

Council Meeting	Date