

Wirral Working Together

A Council Plan for 2023-2027

All Themes
Performance

Performance Report

Welcome to our Council Plan Performance Report

The Council Plan is the Council's key plan and sets out our main priorities between 2023-27. The Council Plan translates our vision 'working together to promote fairness and opportunity for people and communities' into a deliverable plan to turn this vision into a reality for the people of Wirral.

This performance report provides information related to the effectiveness of the delivery of our Council Plan. It will be updated on a quarterly basis. The plan identifies six delivery themes. This report provides a dashboard to view progress on delivery of the whole plan and a summary dashboard for each key theme.

For each theme a quarterly narrative report provides context on how the plan is being delivered, it highlights key areas of success and identifies areas where we need to do more to keep performance on track. The dashboard also reports on progress using our key performance measures.

You can also view delivery by theme by clicking on the buttons below.

**Efficient, effective and
accessible council**

**Early help for children and
families**

**Promote independence and
healthier lives**

People focused regeneration

Protect our environment

**Safe, resilient and engaged
communities**

This report may not be suitable to view for people with disabilities, users of assistive technology or mobile phone devices. If you need the report in a different format please email wisanalytics@wirral.gov.uk

Performance Overview - All Themes

Efficient, effective and accessible council

Early help for children and families

Promote independence and healthier lives

People focused regeneration

Protect our environment

Safe, resilient and engaged communities

Legend - RAG rating

Green

Equal to or better than previous period or target

Red

Over 5% or 5 percentage points worse than previous period or target

Amber

Within 5% or 5 percentage points of previous period or target

Neutral

Information purposes - neither high or low is better

All Themes	Measures	Neutral	Green	Amber	Red
Total Performance of all 6 Themes	98	10	45	14	29

Delivery Theme	Measures	Neutral	Green	Amber	Red
Create A More Efficient, Effective & Accessible Council	18	3	10		5
Improve Early Help for Children and Families	23	1	7	3	12
Promote Independence & Healthier Lives	17	6	4	3	4
Deliver People-Focused Regeneration	17		9	3	5
Protect Our Environment	15		8	4	3
Create Safe, Resilient And Engaged Communities	8		7	1	

Create a More Efficient, Effective & Accessible Council

Quarter 3: October - December 2024. The narrative is related to measures that have changed in this quarter compared to the last available data

In Quarter 3 new data is available for 13 measures for this theme, information about their performance is included below.

Areas Of Improvement

The Council is continuing work to improve the customer journey and experience through delivery of our customer experience strategy and transformation programmes. For the council services are efficient theme, positive performance can be noted related to the corporate call centre with the % of calls answered at 96% compared to the 80% target set, and call centre waiting times at 0.3 minutes, against a 3-minute target. The number of calls into the corporate call centre have also improved compared to the same period in the previous year. Positive performance with a green rag rating is also in place for the number of one stop shop face to face appointments which has reduced compared to the previous two years. The total number of live My Wirral accounts has increased compared to the same period in the previous year and is now at 76,599. These measures illustrate the council work to increase efficiency so that residents can view and understand the information they require online wherever possible which removes the need for customers to spend time contacting the Council by phone or in person. Performance is also rag rated green related to responding to complaints and MP enquiries within target timescales as performance has improved since the same time last year. Complaints responded to within the 15 working day target is now at 62%, and MP enquiries at 67% within the 10-day timescale. These measures are an area of scrutiny for officers and work is continuing to improve timeliness of response rates. All council Directors are briefed on response rates for their services and information is shared at Senior Leadership Team who are the responsible officers to address underperformance in their areas.

Areas Requiring Improvement

Reviewing Council finances at the end of Quarter 3, the financial outlook has deteriorated further since Quarter 2. The percentage variance between council budget and forecast has deteriorated from Quarter 2 (2.3%) and is now at 3.5%. The Council has faced a severe financial challenge throughout the year to achieve a balanced budget. All possible measures to curtail spending and generate substantial cost savings have been applied.

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Home

Green

Equal to or better than previous period or target

Amber

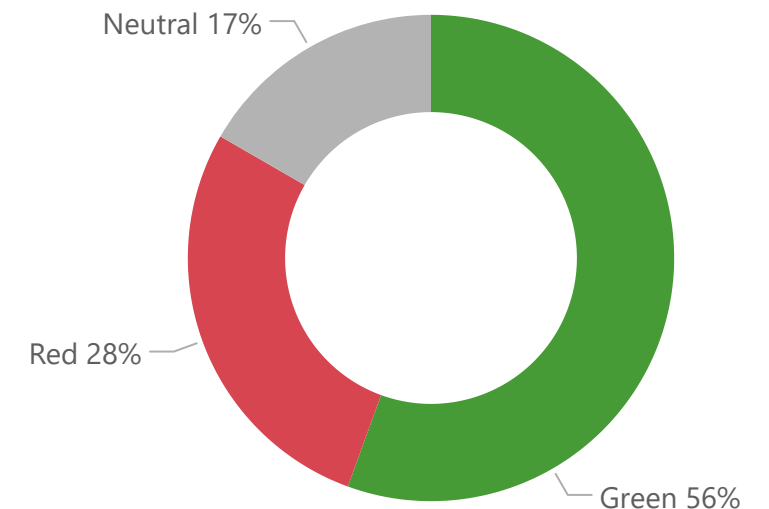
Within 5% or 5 percentage points of previous period or target

Red

Over 5% or 5 percentage points worse than previous period or target

Neutral

Information purposes - neither high or low is better



Quarter 3: October - December 2024. The narrative is related to measures that have changed in this quarter compared to the last available data

Areas Requiring Improvement

However, the current forecast shows that the Council will not be in a position to provide a balanced budget by financial year-end. Consequently, the Section 151 officer has submitted an application for Exceptional Financial Support (EFS) to the Ministry of Housing, Communities & Local Government (MHCLG).

To further stress the critical nature of the Council's financial position, within the Council's recent published Annual Audit Report for the year ending 31 March 2024, the external auditor issued a Statutory Recommendation, stating, "The Council is in an extremely challenging financial situation with significant financial pressures creating budget overspends combined with low levels of reserves. There is a risk that the Council will need exceptional financial support to balance the financial position in 2024/25 and to set a balanced budget in 2025/26. We (the auditors) recommend the Council take immediate action to manage the risks..."

Regarding savings, the current position at Quarter 3 shows an increase in the percentage of budget savings delivered up to 54.38% and continuous monitoring is in place in this area. However, £1.1m of the Children, Families and Education savings (9% of the Council's total savings) is in relation to reducing high-cost residential care and £0.3m associated with home to school transport are unlikely to be achieved in year given the extreme pressures on the social care and home to school transport budgets. Also, due to ongoing review of enabling services across the Council, the anticipated budget reductions for the current financial year will fall short of the intended target. Nevertheless, the Council is making active progress identifying and implementing savings which are scheduled for delivery in the coming financial year. This strategic approach ensures that while immediate savings targets may not be met, sustainable cost saving measures are being developed for future implementation.

The percentage % of capital budget spent is at 42.5% which is lower than the previous year. A review of the capital programme has been undertaken as part of the Quarter three forecasting with finance and Directorate teams involved. The reviews encompass an assessment of the spend to date along with anticipated and committed spend for the remainder of the year. Due to the complexity of a number of the schemes primarily within Regeneration, forecasting can be variable due to external factors outside of Council control. As part of the Quarter three review, work has continued to build on the previous forecasts, updated for known events and commitments to work to improve the understanding and effective monitoring of capital schemes and spend.

In Quarter 3 the % of Councillor enquiries responded to within the 10 day target has reduced compared to the previous year figure and is now at 60.8%. The high volume of requests particularly in the Neighbourhood Directorate makes achieving the target extremely challenging to achieve, however the performance in this area is overseen by Directors with work underway with key teams to improve performance. The % of required equality impact assessments has improved related to the previous Quarter and is at 79% but has not achieved the 100% target set. The inclusion of an equality impact assessment or not is a decision for the relevant Director. This performance measure demonstrates compliance against the advice of the Council's Equalities Officer. Work is underway across Directorates to put further action in place to improve performance in this area.

For assets planned preventative maintenance (PPM) performance has reduced compared to the previous year and previous Quarter figures. Project Officers are continuing to monitor outstanding actions. The PPM programme is a critical agenda item in the monthly Schedule of Rates Meetings, which, in turn leads to further discussion with a Senior Officer. Actions will then be taken to assess areas of concern. Also, to mitigate this reduced performance we propose to develop a set of routine reports through the Concerto System, that inspectors and managers can use to inform their Schedule of Rates meetings. Officers can then undertake informed conversations with contractors to resolve individual issues, further embed a culture of performance management and provide greater assurance around contract management.

Legend - RAG rating


Green	Equal to or better than previous period or target	Red	Over 5% or 5 percentage points worse than previous period or target
Amber	Within 5% or 5 percentage points of previous period or target	Neutral	Information purposes - neither high or low is better

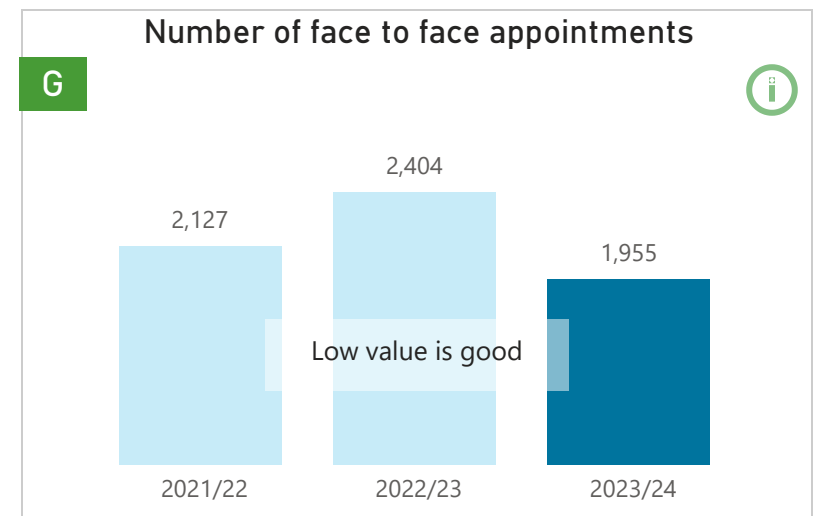
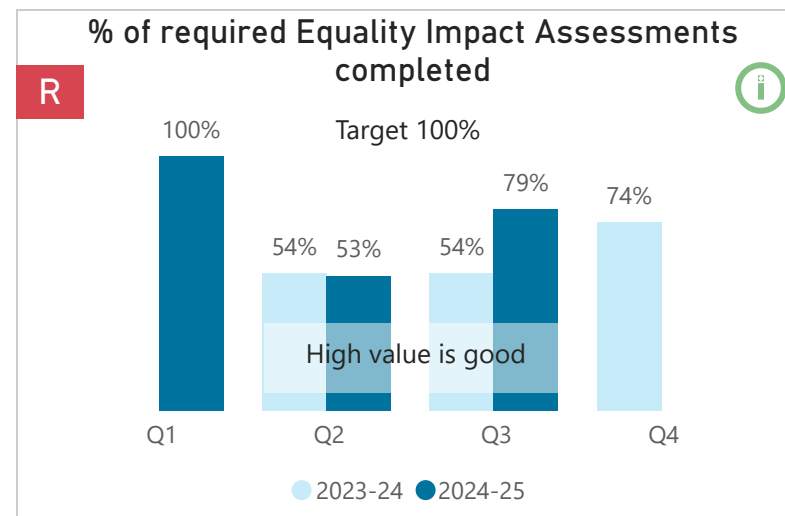
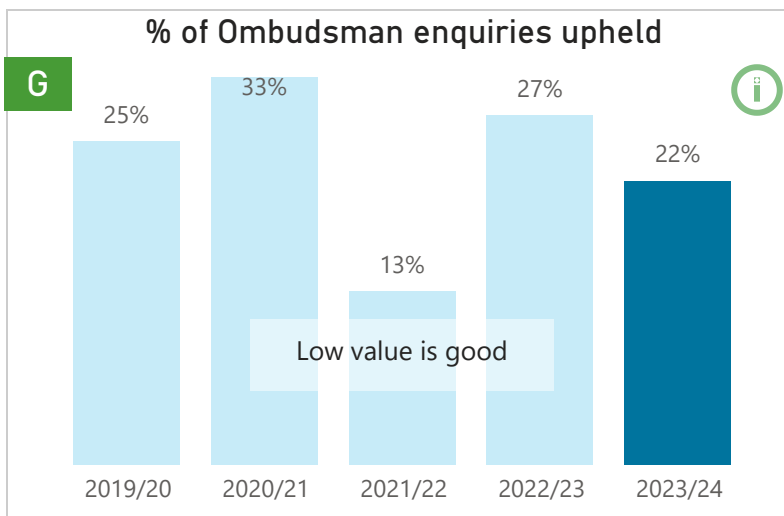
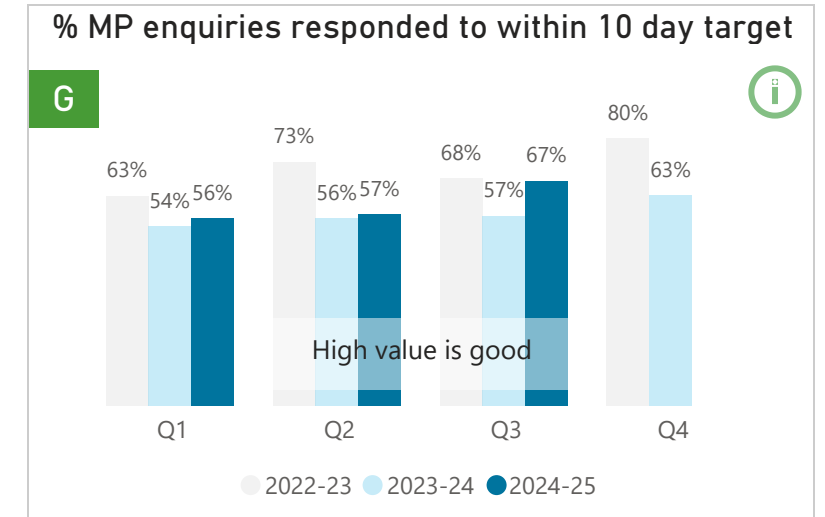
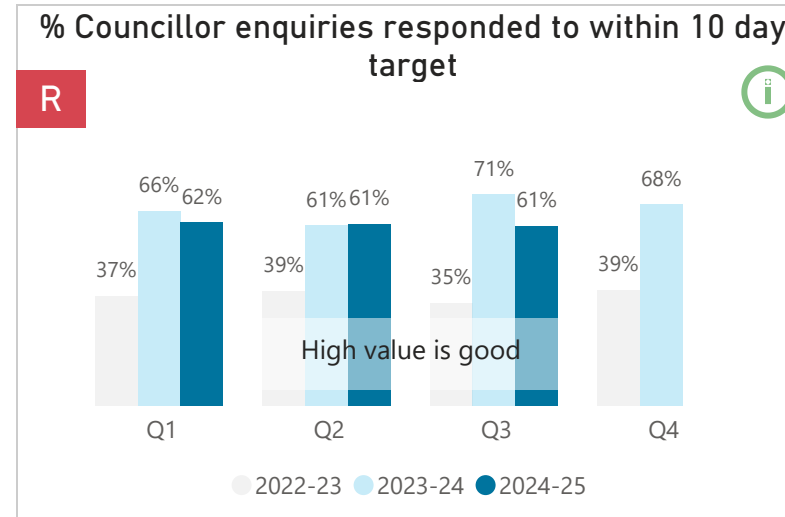
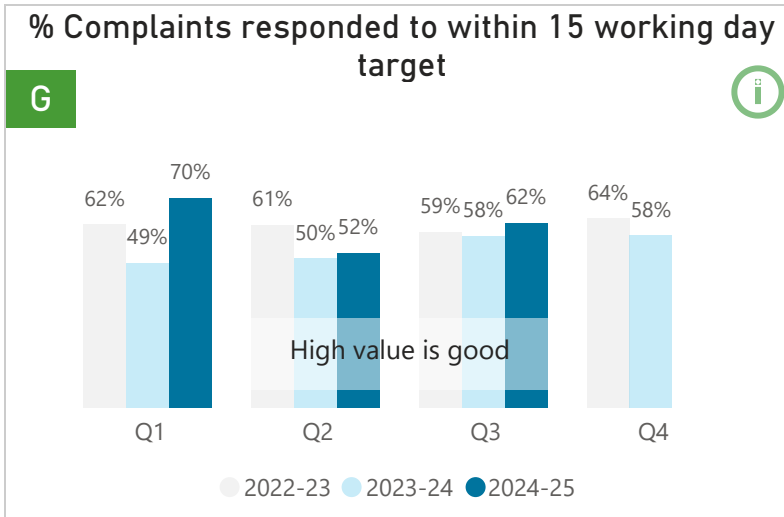
Delivery Theme	Measures	Neutral	Green	Amber	Red
Create A More Efficient, Effective & Accessible Council	18	3	10		5

Outcome	Measures	Neutral	Green	Amber	Red
Council services are efficient, accessible and inclusive	11		9		2
Council finances stabilised	3	2			1
Services are cost-effective and deliver value for money	2	1	1		
Assets and property support our vision and priorities	2				2

Create A More Efficient, Effective & Accessible Council.

Council services are efficient, accessible and inclusive

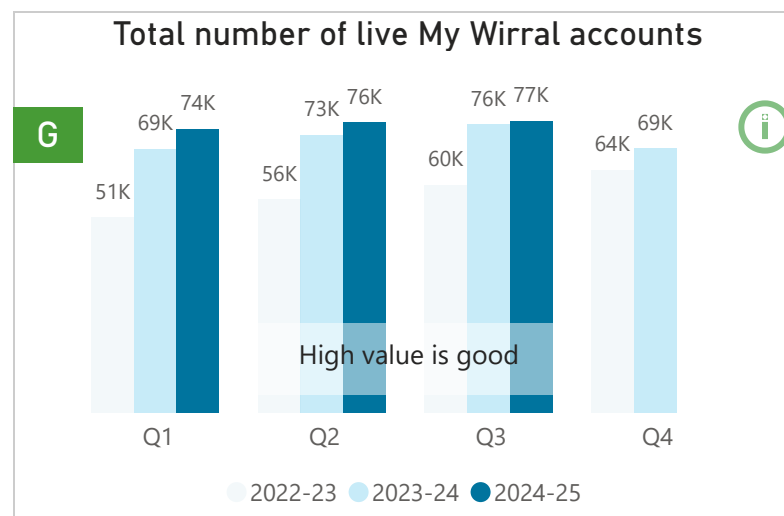
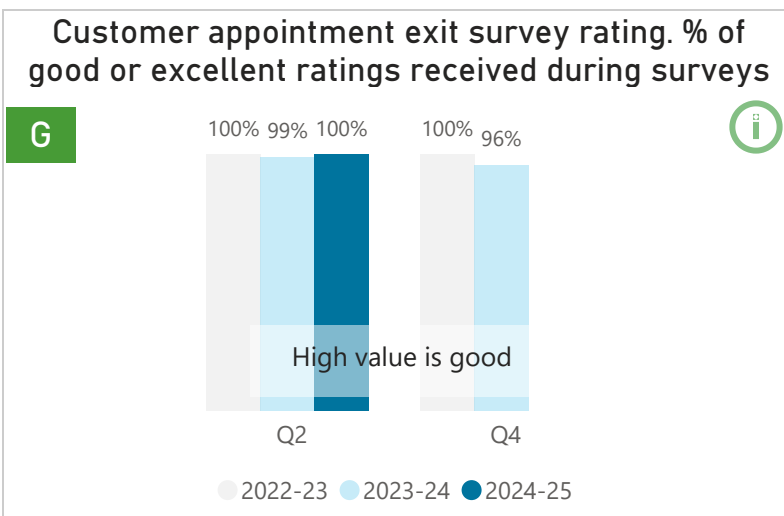
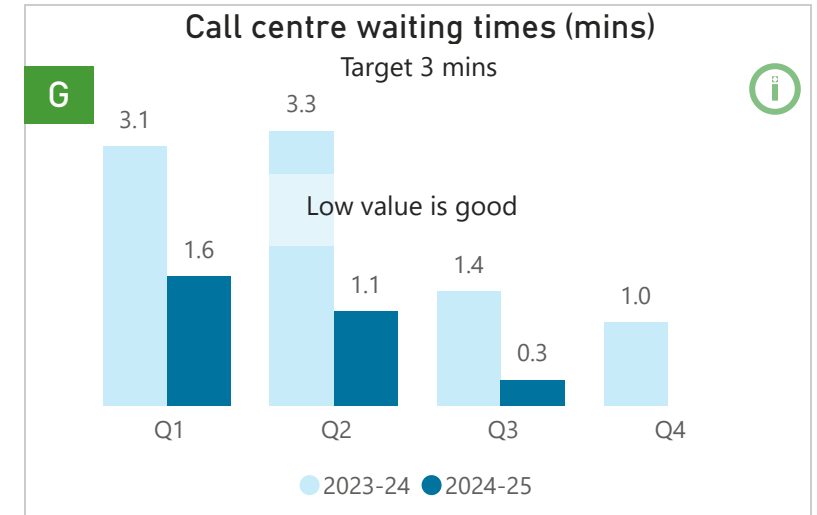
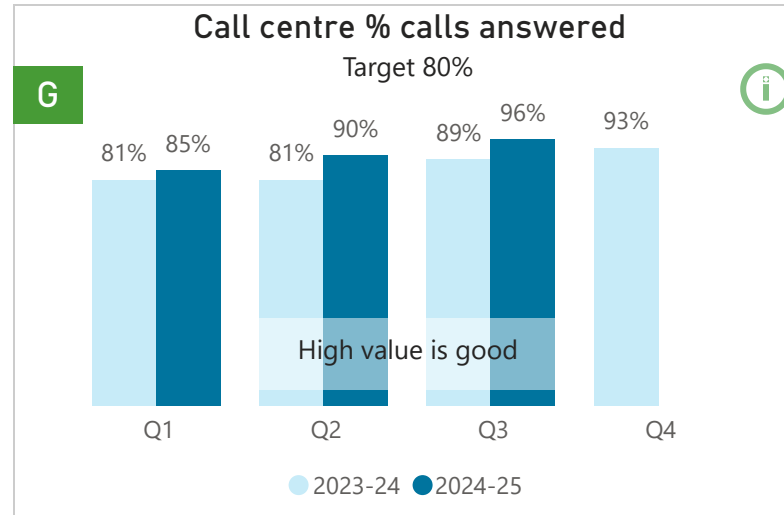
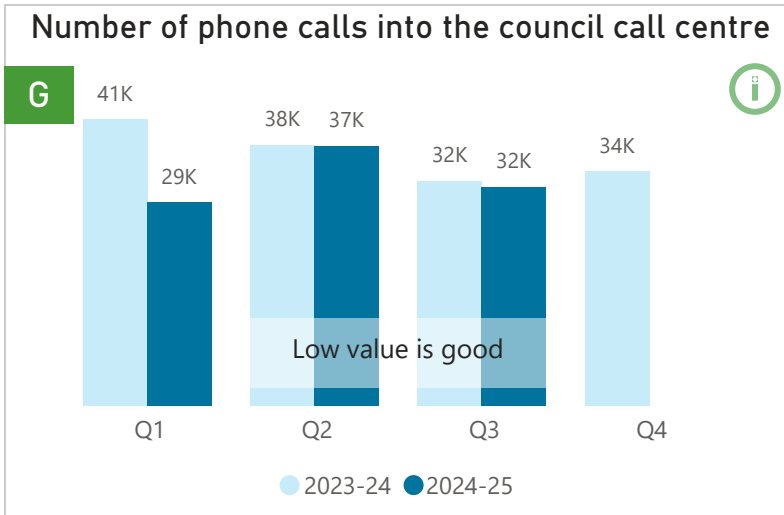
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Create A More Efficient, Effective & Accessible Council.

Council services are efficient, accessible and inclusive

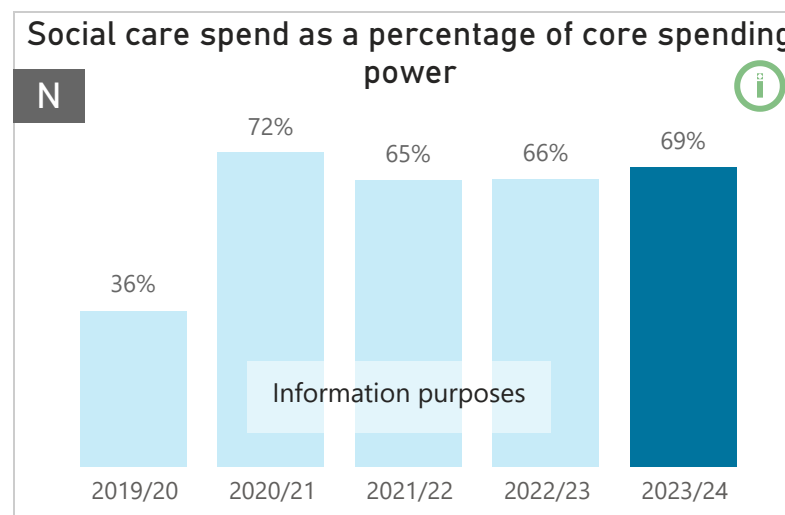
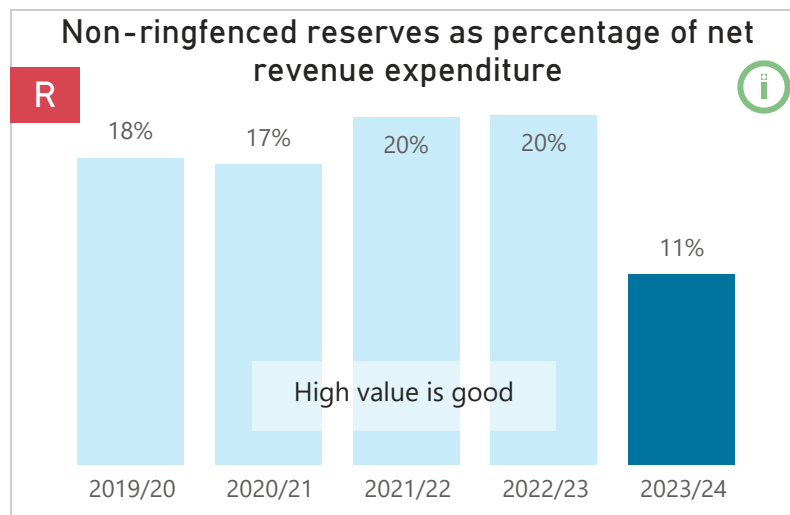
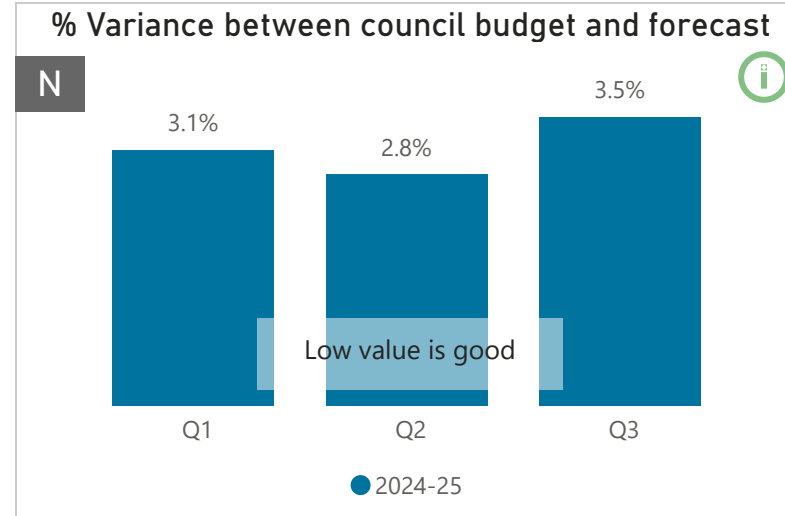
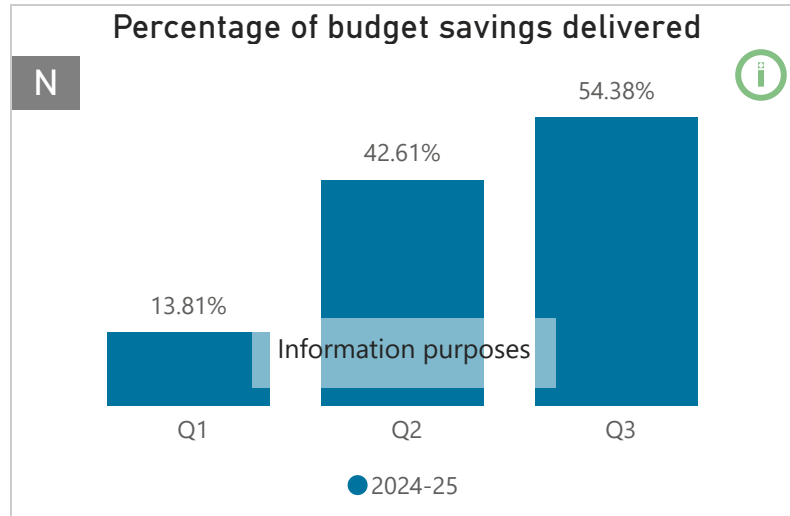
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Create A More Efficient, Effective & Accessible Council.

Council finances stabilised / Services are cost effective and deliver value for money

For more information on each metric, please click on its information symbol, which looks like this: 



External auditors judgement on the Council accounts and value for money arrangements

Year	Audit result
2018/19	Unqualified opinion
2019/20	Unqualified opinion
2020/21	Unqualified opinion
2021/22	Unqualified opinion
2022/23	Unqualified opinion

Unqualified opinion is good

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Create A More Efficient, Effective & Accessible Council.

Assets and property support our vision and priorities

For more information on each metric, please click on its information symbol, which looks like this: 