

Appendix 2 - Draft Council Plan Performance Management Framework - Indicators and Measures

Theme 1 - Efficient, Effective & Accessible Council	Reporting	Benchmarking
Council finances stabilised		
% Variance between council budget and forecast	Quarterly	No
Actual Savings Delivered	Quarterly	No
Forecasted Savings & Mitigation Variance (£m)	Quarterly	No
Non-ringfenced reserves as percentage of net revenue expenditure	Annual	Yes
Services are cost-effective and deliver value for money		
External auditors judgement on the Council accounts and value for money arrangements.	Annual	No
Social care spend as a percentage of core spending power	Annual	Yes
Council services are efficient, accessible and inclusive		
One stop shop customer exit survey. % of good or excellent ratings received during surveys	6 Months	No
Number of phone calls into the Council call centre	Quarterly	No
Placeholder: Call centre additional measures to be reviewed	TBC	TBC
Number of face to face appointments	Quarterly	No
Total number of live My Wirral accounts	Quarterly	No
% Complaints responded to within 15 working day target	Quarterly	No
% Councillor enquiries responded to within 10 day target	Quarterly	No
% MP enquiries responded to within 10 day target	Quarterly	No
Call centre waiting times	Quarterly	No
Placeholder: Ombudsman enquiries and investigation measure	TBC	TBC
Placeholder: Equalities measure	TBC	TBC
Placeholder: Response to council consultations per x% of the population	Annually	No
Assets and property support our vision and priorities		
% of Capital budget spent	Quarterly	No
Asset compliance planned preventative maintenance completed on time.	Quarterly	No

Theme 1 - Deliverables

- Council delivers within budget
- Reserves replenished
- Council secures and enhances its revenue where possible
- All back-office services reviewed and centralised
- Council transformation programme delivered
- Identify and appoint a digital transformation partner
- Universal services will be delivered to the best possible standard
- Implement People Strategy
- Implement Customer Experience Strategy
- Review of customer access channels
- Corporate landlord model implemented
- Review and enhance Corporate Equality & Inclusion including the Armed Forces Covenant
- Implement Assets Strategy including programme of disposals for surplus buildings

Theme 2 - Early Help for Children and Families	Reporting	Benchmarking
Children and young people have their needs met early		
Child In Need rate per 10,000 children	Annual	Yes
Child Protection Plans per 10,000 children	Annual	Yes
Child protection cases reviewed on time	Annual	Yes
Children Looked After rate, per 10,000 children	Annual	Yes
% of looked after children in same placement for at least 2 years/placed for adoption	Annual	Yes
Rate of referrals to children's social care per 10,000	Annual	Yes
% Repeat referrals to children's social care	Annual	Yes
% Education and Health Care Plans (EHCP) issued within 20 week timescale	Quarterly	No
Children and young people stay safe and are protected from harm		
Placeholder: Average social worker caseloads	Quarterly	TBC
Domestic abuse rate per 1,000 population aged over 16	Annual	Yes
Juvenile first time entrants to the criminal justice system per 100,000 aged 10-17	Quarterly	Yes
% of juvenile offenders that reoffended	Quarterly	Yes
Children and young people achieve their potential and are prepared for adulthood		
% of children having a good level of development at foundation stage	Annual	Yes
% of pupils meeting the expected standard KS2 in reading, writing and maths - disadvantaged backgrounds	Annual	Yes
% of pupils meeting the expected standard KS2 in reading, writing and maths - non-disadvantaged backgrounds	Annual	Yes
Average Attainment 8 score - disadvantaged backgrounds	Annual	Yes
Average Attainment 8 score - non disadvantaged backgrounds	Annual	Yes
% 16-17 year olds with SEND (EHC plan or statement) in education and training	Annual	Yes
% NEET (inc not known)	Annual	Yes
% Care leavers in education, employment or training (17-18 years old)	Annual	Yes
% Care leavers in education, employment or training (19-21 years old)	Annual	Yes
Number of children known to be electively home educated	Quarterly	No

Theme 2 – Deliverables

- Continue to deliver Family Toolbox & Family Hubs, building community and neighbourhood capacity
- Deliver the Breaking the Cycle programme
- Deliver Transforming Care Programme
- Continue to develop Multi-agency child protection teams
- Delivering the Youth Justice Annual Plan
- Delivering the Safer Adolescence Strategy
- Develop and deliver the children, young people and family strand of Wirral Drugs Strategy & Remodel the Domestic Abuse Service
- Remodel Special Educational Needs & Disability (SEND) Services and launch a new SEND Strategy
- Deliver the #EveryDayCounts campaign & review Wirral Attendance Service
- Embed the Graduated Response. This helps to support children and young people to meet their learning needs

Theme 3 - Promote Independence & Healthier Lives	Reporting	Benchmarking
People live independently for longer		
Number of people supported with assistive technology	Quarterly	No
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation service	Annual	Yes
Learning disabilities: percentage of adults with a learning disability who live in their own home or with their family	Annual	Yes
People get the right care at the right time		
Number of people in extra care housing accommodation (benchmark based on 10,000 pop)	Quarterly	Yes
Average weekly cost of supporting people through residential and nursing care	Quarterly	Yes
Number of people supported in a Care Home	Quarterly	No
Number of people supported with a Domiciliary Care package (benchmark based on 10,000 pop)	Quarterly	Yes
Number of people supported with a Supported living package (benchmark based on 10,000 pop)	Quarterly	Yes
Percentage supported by residential care with dementia	Quarterly	Yes
Percentage supported by community services with dementia	Quarterly	Yes
Quality improvements are made within the care sector		
Latest CQC (Care Quality Commission) rating - Good, Requires Improvement, Inadequate	Quarterly	Yes
Quality of life: how do adults in receipt of social care score their quality of life?	Annual	Yes
Inequalities in health are reduced		
Healthy life expectancy at birth - female	Annual	Yes
Healthy life expectancy at birth - male	Annual	Yes
Inequality in life expectancy at birth - female	Annual	Yes
Inequality in life expectancy at birth - male	Annual	Yes

Theme 3 – Deliverables

- Increase housing options for older people
- Provide services as close to home as possible
- All Age Disability Review – new models/ ways of working to be explored
- Provide health and social care services where people need them
- Implementation of the on-line assessment tool to support quality improvement of providers and services that require CQC inspection
- Deliver our Health and Wellbeing Strategy
- Deliver Wirral's Combatting Drugs Strategy, Substance Misuse Treatment and Recovery Programme
- Develop a Local Tobacco Control Plan and Local Gambling Harm Strategy

Theme 4 - Deliver People-Focused Regeneration	Reporting	Benchmarking
More investment secured and created to deliver regeneration in Wirral		
% of major planning applications granted	Quarterly	Yes
% of minor planning applications granted	Quarterly	Yes
More jobs created and more people in good quality, sustainable work		
Employment rate (aged 16-64)	Quarterly	Yes
Job Density Rate	Annual	Yes
Employee Jobs earning below living wage	Annual	Yes
Median gross annual pay of FT employees (workplace)	Annual	Yes
More quality, environmentally sustainable and affordable homes		
Total number of cases where homelessness was prevented and relieved	Quarterly	No
New affordable homes completed (affordable rent and shared ownership)	Annual	Yes
New affordable homes completed (affordable rent)	Annual	Yes
New affordable homes completed (shared ownership)	Annual	Yes
Median energy efficiency score - Housing	Annual	Yes
More businesses (including community/ social enterprise) established and survive		
No. of active enterprises	Annual	Yes
No. of births of new enterprises	Annual	Yes
Business survival rates	Annual	Yes

Theme 4 – Deliverables

- Attract new investment (grants and private sector) to support regeneration
- Drive Brownfield Local Plan including neighbourhood masterplans
- Progress neighbourhood master plans
- Deliver local employment and skills activity
- Coordinate worklessness initiatives in our most deprived areas
- Deliver new, attractive environmentally sustainable housing (including affordable)
- Tackle Homelessness
- Support local businesses
- Enable local community wealth building and asset transfers

Theme 5 - Protect Our Environment	Reporting	Benchmarking
An environmentally friendly and sustainable borough		
Number of national quality awards for Wirral's parks, coastal and open spaces: Green Flags	Annual	No
Number of trees planted	Annual	No
Total household waste per 1,000 households	Annual	Yes
Overall collected general waste (non-recycling) KG per household TBC	Annual	Yes
% household waste recycled TBC	Annual	Yes
% Mortality attributable to particle air pollution	Annual	Yes
The number of exceedances of the air quality objectives in England (Department for Environment Food and Rural Affairs measures)	Annual	No
Net zero targets achieved		
CO2e emissions in scope of LA influence	Annual	Yes
Carbon Literacy Training % staff Carbon Literate (target 15%)	Quarterly	No
Wirral Council Carbon Budget Performance - Emissions (net tCO2e)	Annual	No
Improved transport infrastructure		
Percentage of local authority A roads in poor condition	Annual	Yes
Percentage of local authority B and C roads in poor condition	Annual	Yes
Active travel - number of people walking (based on sensor data)	Quarterly	No
Active travel - number of people cycling (based on sensor data)	Quarterly	No
Electric vehicle infrastructure: Number of publicly available electric vehicle charging devices available to the public per 100,000 population	Quarterly	Yes
% of road safety casualties that resulted in serious or fatal injuries (KSI)	Annual	Yes

Theme 5 – Deliverables

- Review the Council's Tree, Hedgerow & Woodland Strategy
- Implement Pollinators Policy
- Sustainable maintenance of parks, open spaces, beaches and coastline
- Improve waste and recycling performance and street cleanliness
- Support activities on waste prevention, re-use, recycling and composting
- Implement the Biodiversity & Net Gain Strategy
- Deliver the Cool2 Climate Change Strategy
- Manage the Council's carbon budget to measure carbon emission reduction
- Improve Wirral's air quality and implement Air Quality Strategy
- Reduce emissions from our homes and buildings e.g. by retrofitting and reducing energy usage
- Introduce clear highways and infrastructure and network management strategy and policy including parking and Active Travel
- Review current street light Electric Vehicle Charging Provision (EVCP) strategy
- Implement Road Safety Plan

Create Safe, Resilient And Engaged Communities	Reporting	Benchmarking
People and communities feel safer where they live, work, and socialise		
Hospital admissions for violence (including sexual violence) per 100,000 population	Annual	Yes
Anti-Social Behaviour reported to police per 1,000 population	Quarterly	No
Total recorded offences (excluding fraud) per 1,000 population	Quarterly	Yes
Violent Crime per 1,000 population	Quarterly	Yes
More residents lead active and healthy lives		
Footfall through sites (leisure facilities)	Quarterly	No
Wirral Library active borrowers	Quarterly	No
% population who have walked for travel at least twice in 28 days.	Annual	No
% population who have engaged in active travel at least twice in 28 days.	Annual	No
% population that is active	Bi Annual	Yes
Total social value of Leisure centres	Quarterly	TBC

Theme 6 – Deliverables

- Deliver our Community Safety Strategy
- Install new CCTV cameras in consultation with Merseyside Police
- Install new alleygates
- Secure agreed Streetscene improvements
- Installation of more emergency Help Points
- Work with partners including Merseyside Police to improve community safety
- Review Sport & Physical Activity Services and transformation programme
- Develop opportunities for Community / Commercial Transfer of any assets
- Review playing pitch offer and implement Playing Pitch Strategy
- Develop and launch Sport England funded Performance monitor for Wirral
- Expand Community Partner Library offer
- Development of Moreton Library and combined Youth Hub alongside Moreton regeneration work
- Increase digitisation and accessibility to the written word eg Wirral Archives, libraries