

WIRRAL COUNCIL
Corporate Plan Performance Report as at 31st May 2013



No.	Description	Data Source	Performance 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments	
DOMAIN 1: FAMILIES AND WELLBEING											
Children and Young People Department											
1	Rate of Children Looked After (per 10,000 population 0 – 17)	SSDA 903 Return	100.1	95.7	99.7	98.9	-	Apr - May	S Garner (Acting)		
2	Rate of Children in Need (per 10,000 population 0 – 17)	Children in Need Census	415.5	396.8	420.3	435.6	-	Apr - May	S Garner (Acting)		
3	Preventative Services – Qualitative Measure (Placeholder)	A qualitative outcome metric to evaluate the impact of redesigning Family Support Services (as a result of a Peer Review by the Children's Improvement Board) on the experience of families is currently being developed (during Q2). It will examine the experience of users and staff.								S Pimblett	
Department of Adult Social Services											
4	Safeguarding: % of Safeguarding Referrals actioned within 24hrs	SWIFT	98.2%	100%	100%	97.9%	-	May	J Evans		
5	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Office for National Statistics (ONS)	909	695	835	816	-	May	C Beyga	2012/13 performance previously a forecast outturn (835). Performance now ratified and updated.	
DOMAIN 2: REGENERATION AND ENVIRONMENT											
Environment & Regulation											
6	Number of interventions put in place for travel plans and transport (to improve accessibility to employment & opportunities)	Travel Solutions	868	1,000	142	334	+	Apr - May	M Smith		
7	To maintain local environmental quality (LEQ) of litter, detritus, & dog fouling in main gateways and shopping areas	Local Survey Data	92%	92%	90% actual (90% cumulative)	NYA		-	M Smith	Quarterly measure.	
Housing & Community Safety											
8	Number of new affordable homes	Housing Strategy Team (Homes & Communities Agency MIS)	202 (forecast outturn)	322	40	NYA		-	I Platt	Quarterly measure.	
9	Number of empty properties returned to use or demolished through local authority action	M3 Northgate Database	250 (forecast outturn)	255	10	NYA		-	I Platt	Quarterly measure.	
10	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	400	100	NYA		-	I Platt	Quarterly measure.	
11	Number of adaptations completed	MVM Database	1,523	1,860	465	NYA		-	I Platt	Quarterly measure.	
Regeneration											
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	925	110	173	+	Apr - May	D Ball		
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanon Information System	New Indicator	50	TBC	NYA		-	D Ball	The Wirral Apprentice Programme is still under development. It is anticipated that it will be completed and agreed between July and August 2013. Initial programme results are expected by September 2013.	
14	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	16.1%	15.6%	15.8%	NYA		-	D Ball	This is a 6-monthly measure. Performance data will be available in August 2013.	

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DOMAIN 3: TRANSFORMATION AND RESOURCES										
Resources										
15	Chargeable Services (% achievement versus best practice)	KPMG Annual Study	TBC	Upper Middle Quartile (Feb 2014)	-	-		-	P Timmins	Following a report presented to the Chief Executive Strategic Group (5/06/2013), it was agreed; - to trial Trading Accounts in a central service; - to implement Trading Accounts for Legal Refresh (the recharge system), and - to commission an external company to recommend appropriate recharge system.
16	Adult Care Packages supported by Direct Debit (as a %)	Accounts Payable Ledger	NIL	30%	0%	0%		May	P Timmins	Department on target to have the system available by the end of September 2013, to support the introduction of direct debit payments from October 2013.
17	Establishment reduction compared to savings assumption	Establishment List	N/A	100%	-	-		-	P Timmins	The process of aligning finance salary budgets and Human Resource establishment records has commenced (first meeting on 11/06/2013). Performance will be measured from July 2013.
18	Budget savings achieved	General Ledger	N/A	£48.4m (100%)	£9.90m	£9.90m		Apr	P Timmins	April savings are in line with forecast. May savings will be available following the Chief Executive Strategic Group meeting on 18/06/2013.
Human Resources										
19	Agency/Consultancy costs	General Ledger	£2,000,000	£1,500,000	£166,667	NYA		-	C Hyams	Human Resource are currently developing a process that will enable them to provide this data accurately on a timely monthly basis.
20	Sickness absence: The number of working days/shifts lost due to sickness absence	M44 Form	10.50 days	10.50 days	0.73days	0.75days		Apr	C Hyams	April is a provisional figure as data is still being collated. Performance data for May will be available around 20th June 2013. The sickness level overall has improved from March 2013, when it was 0.81days.
DOMAIN 4: CORPORATE										
Public Health, Policy & Performance										
21	Alcohol-related admissions to hospital	Secondary User Service (SUS)	2,486.9	2,355.2	2355.2	2283.5		Apr	J Webster	2012/13 performance previously a forecast outturn (2,296.50).
22	Smoking quitters (4 weeks)	Stop Smoking Service	2,738 (forecast outturn)	3,500	204	NYA		-	J Webster	By the nature of this indicator, the results are always 4 weeks behind and the reporting of the data is a further 4 weeks behind (8 weeks in total) because the interventions are carried out in the community, and the paperwork is sent to the Stop Smoking Service to input onto database. The provider is in the process of working with both intermediates and pharmacy to implement outcome based/real-time reporting systems.
23	Under 75 mortality rate from all cardiovascular diseases (including heart disease and stroke)	Office for National Statistics (ONS)	68.7	64.0	68.0	NYA		-	J Webster	Awaiting access to mortality files to be able to report this measure. This is a national problem that is currently being resolved.
Neighbourhoods & Engagement										
24	Constituency plans in place for 2014/15	-	-	Mar 2014	Mar 2014	-		-	E Degg	Annual measure.
25	Partial devolution of services to be delivered at constituency level	-	-	Sep 2013	Subject to agreement.			-	E Degg	6-monthly measure -performance data will be available in September 2013.
26	Full devolution of services to be delivered at constituency level	-	-	Mar 2014	Subject to agreement.			-	E Degg	Annual measure.
27	Local Government Equality Framework: To be an 'excellent council'	-	-	Amber (Mar 2014)	Mar 2014	-		-	E Degg	Annual measure.

Corporate Plan Performance Report: Technical Specification Part 1



Indicator	Frequency	Performance 2012/13	Target 2013/14	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
1 Rate of Children Looked After (per 10,000 population 0 – 17)	Monthly	100.1	95.7	100	99.7	99.2	98.8	98.3	97.9	97.5	97	96.6	96.1	95.7	95.7
2 Rate of Children in Need (per 10,000 population 0 – 17)	Monthly	415.5	396.8	420.8	420.3	419.7	419.1	418.5	417.9	415.7	413.2	410.4	407.4	403.7	396.8
3 Preventative Services – Qualitative Measure (Placeholder)	Monthly	New Indicator	TBC	Qualitative Indicator to be determined											
4 Safeguarding: % of Safeguarding Referrals actioned within 24hrs	Monthly	98.2%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5 Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Monthly	909	695	835	817	799	780	758	743	732	724	718	710	703	695
6 Number of interventions put in place for travel plans and transport (to improve accessibility to employment & opportunities)	Monthly	868	1,000	65	142	205	265	318	403	545	652	703	795	897	1,000
7 To maintain local environmental quality (LEQ) of litter, detritus, & dog fouling in main gateways and shopping areas	Quarterly	92%	92% (cumulative)	90% actual (90% cumulative)			88% actual (89% cumulative)			94% actual (90.1% cumulative)			96% actual (92% cumulative)		
8 Number of new affordable homes	Quarterly	202	322	40			117			220			322		
9 Number of empty properties returned to use or demolished through local authority action	Quarterly	250	255	10	20	30	40	60	80	100	120	160	200	240	255
10 Number of interventions to improve private rented sector properties	Quarterly	New Indicator	400	100			200			300			400		
11 Number of adaptations completed (and average cost of adaptations for year)	Quarterly	1,523	1,860	465			930			1395			1860		
12 Jobs created and safeguarded (via Invest Wirral)	Quarterly	1,580	925	20	110	231	296	351	462	562	639	693	748	836	925
13 Apprenticeships supported (Wirral Apprentice Programme)	Monthly	New Indicator	50	TBC											
14 Number of working age people claiming out-of-work benefits (economic in-activity)	6-monthly	16.1%	15.6%					15.8%					15.6%		
15 Chargeable Services (% achievement versus best practice)	Monthly	TBC	Upper Middle Quartile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Upper Middle Quartile	Upper Middle Quartile
16 Adult Care Packages supported by Direct Debit (as a %)	Monthly	NIL	30%	0%	0%	0%	0%	0%	0%	10%	20%	25%	25%	30%	30%

Corporate Plan Performance Report: Technical Specification Part 1



Indicator	Frequency	Performance 2012/13	Target 2013/14	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
17 Establishment reduction compared to savings assumption	Monthly	N/A	100%	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%
18 Budget savings achieved	Monthly	N/A	£48.40m	£9.90m	£14.90m	£16.70m	£18.60m	£20.60m	£23.60m	£26.60m	£29.90m	£33.20m	£36.50m	£39.80m	£48.40m
19 Agency/Consultancy costs	Monthly	£2,000,000	£1,500,000	£166,667	£333,333	£500,000	£666,667	£833,333	£1,000,000	£1,100,000	£1,200,000	£1,300,000	£1,366,667	£1,433,333	£1,500,000
20 Sickness absence	Monthly	10.50days	10.50days	0.73days	1.78days	2.58days	3.37days	4.01days	4.75days	5.74days	6.82days	7.70days	8.75days	9.68days	10.50days
21 Alcohol-related admissions to hospital	Monthly	2486.9	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2
22 Smoking quitters (4 weeks)	Monthly	2,738 (forecast outturn)	3,500	204	416	608	761	891	1,051	1,261	1,420	1,549	1,818	1,995	3,500
23 Under 75 mortality rate from all cardiovascular diseases (including heart disease and stroke)	Monthly	68.7	64.0	68.0	68.0	68.0	67.0	67.0	66.0	66.0	66.0	65.0	65.0	64.0	64.0
24 Constituency plans in place for 2013/14	Monthly	-	Mar 2014												Mar 2014
25 Partial devolution of services to be delivered at constituency level	Monthly	-	Sep 2013						Sep 2013						
26 Full devolution of services to be delivered at constituency level	Monthly	-	Mar 2014												Mar 2014
27 Local Government Equality Framework: To be an 'excellent council'	Monthly	-	Amber (Mar 2014)												Mar 2014