

**WIRRAL COUNCIL**  
Corporate Plan Performance, Finance and Risk Report as at 31st July 2013



No.	Description	Data Source	Performance 2012/13	North West 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Forecast Outturn	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments
<b>PERFORMANCE</b>												
<b>DOMAIN 1: FAMILIES AND WELLBEING</b>												
<b>Children and Young People Department</b>												
1	Rate of Children Looked After (per 10,000 population 0–17)	SSDA 903 Return	100.1	76.0	95.7	98.8	99.1	95.7	-	Jul	S Garner (Acting)	
2	Rate of Children in Need (per 10,000 population 0–17)	Children in Need Census	415.5	336.3	396.8	419.1	411.9	396.8	+	Jul	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	
<b>Department of Adult Social Services</b>												
4	Safeguarding: % of Safeguarding Referrals actioned within 24hrs	SWIFT	98.2%	N/A	100%	100%	98.3%	99.0%	-	Jul	J Evans	A total of 14 safeguarding alerts have not been actioned within 24 hours. Each case to be reviewed to understand why they were not actioned within 24 hours.
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	810.2	695	780	860.7	695	-	Jul	C Beyga	Quarter one placement activity is consistent with 2012-13 levels. Implementation of the new domiciliary care/re-ablement contracts in October 2013 to enhance capacity in these markets are designed to reduce placement activity and deliver the 2013/14 plan.
<b>DOMAIN 2: REGENERATION AND ENVIRONMENT</b>												
<b>Environment &amp; Regulation</b>												
6	Number of interventions put in place for travel plans and transport (to improve accessibility to employment & opportunities)	Travel Solutions	868	N/A	1,000	265	740	1,000	+	Apr - Jul	M Smith	
7	To maintain local environmental quality (LEQ) of litter, detritus, & dog fouling in main gateways and shopping areas	Local Survey Data	92%	N/A	92%	90%	83%	92%	-	Apr - Jun	M Smith	Under performance during Quarter 1 has been attributed to low moral caused by the redundancy consultation with unions and the Biffa workforce. In addition workforce supervisory levels were lower as a result of the work that needed to be completed to implement the £1M street cleansing savings. The area of concern has been identified (detritus along gateway routes) and steps have been taken to bring this performance indicator back on track by quarter two reporting. An Action Plan (see attached report) has been created to support the corrective activities.
<b>Housing &amp; Community Safety</b>												
8	Number of new affordable homes	Homes & Communities Agency MIS	202 (forecast outturn)	N/A	322	40	42	363	+	Apr - Jun	I Platt	

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9	Number of empty properties returned to use or demolished through local authority action	M3 Northgate Database	250 (forecast outturn)	N/A	255	30	30	255		Apr - Jun	I Platt	
10	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	N/A	400	100	174	400		Apr - Jun	I Platt	
11	Number of adaptations completed	MVM Database	1,523	N/A	1,860	465	513	1,860		Apr - Jun	I Platt	
<b>Regeneration</b>												
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	N/A	925	296	296.5	925		Apr - Jul	D Ball	
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanlon Information System	New Indicator	N/A	50	TBC	NYA	50	-	-	D Ball	The Wirral Apprentice Programme report has now been approved, signed off and the scheme will be up and running in September.
14	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	16.1%	N/A	15.6%	15.8%	NYA	15.6%	-	-	D Ball	This is a 6-monthly measure. Performance data will be available in August 2013.
<b>DOMAIN 3: TRANSFORMATION AND RESOURCES</b>												
<b>Resources</b>												
15	Chargeable Services (% achievement versus best practice)	KPMG Annual Study	TBC	N/A	Upper Middle Quartile (Feb 2014)	-	-	Upper Middle Quartile	-	-	V Quayle	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	N/A	30%	0%	0%	30%		Apr - Jun	V Quayle	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	N/A	100%	100%	0%	100%		-	V Quayle	Work continues in aligning establishment and finance records. Await Human Resource to undertake the comparison and alignment exercise following the current round of redundancies before reporting this indicator. This exercise is behind schedule (by 1 month) and is therefore RAG rated as red.
18	Budget savings achieved	General Ledger	N/A	N/A	£48.4m (100%)	£14.90m	£19.37m	£48.40m		Apr - May	V Quayle	June figures will be available 20th August 2013.
<b>Human Resources</b>												
19	Agency/Consultancy costs	General Ledger	£2,000,000	N/A	£1,500,000	£666,667	NYA	-	-	-	C Hyams	The data is drawn from the Accounts payable ledger and as the payment is retrospective the data is not always up to date. Work is on-going to establish this data flow.

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20	Sickness absence: The number of working days/shifts lost due to sickness absence (cumulative)	M44 Form	10.50 days	N/A	10.50 days	2.58days	2.39days (P)	9.72days	+	Apr - Jun	C Hyams	Quarter 1 performance breakdown: - April's actual sickness absence rate was 0.80 days, above the target of 0.73 days (and RAG rated as red). - May's actual cumulative sickness level was 1.62 days, below the target of 1.78 days (and an improvement in comparison to May 2012, when it was 1.72 days). - The actual sickness absence for June 2012 was 2.50 days.
<b>DOMAIN 4: CORPORATE</b>												
<b>Public Health, Policy &amp; Performance</b>												
21	Alcohol-related admissions to hospital	Secondary Uses Service (SUS)	2,486.9	NYA	2,355.2	2,355.2	2,283.5	2,355.2	+	May 12 - Apr 13	J Webster	The latest 12 month rolling data currently shows a decrease in the rate of alcohol-related admissions to hospital. There have been issues with the provision of Secondary Uses Service (SUS - national source of hospital inpatient, outpatient & A&E data) data since the start of the financial year related to national Information Governance issues. Cheshire & Merseyside Commissioning Support Unit (CSU) are currently working to resolve these issues, and more up to date information on performance should be available shortly.
22	Smoking quitters (4 weeks)	Stop Smoking Service	2,259	NYA	3,500	608	423	2,475	↔	1st Apr - 21st Jun	J Webster	Four week quitters is a Wirral Wide target, however there are a number of providers that contribute to this target. Concern over the performance of the services has been raised as they were failing to meet performance targets. Action plans were put into place with a focus on re-configuring the way the service works with intermediate stop smoking providers e.g. community pharmacists and GP surgeries. The re-design of the Wirral Community Trust Public Health service has facilitated this as each locality team is able to schedule monthly visits to intermediates to address training requirements and timely data returns. This action will continue to develop & embed over 2013/14.  In comparison to 2012/2013 the number of quit dates set into local stop smoking services has decreased by almost 50% but the quality of the outcomes (i.e. 4 week quits) has been maintained.

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23	Under 75 mortality rate from all cardiovascular diseases (including heart disease and stroke)	Office for National Statistics (ONS)	68.7 (2009-2011)	74.19 (2009-2011)	64.0	64.0	68.5	-	+	2010 - 2012	J Webster	<p>Prevention of cardiovascular disease is just as important as treatment. Cardiovascular disease is one of the major causes of premature mortality (deaths in under 75s) in England.</p> <p>The Longer Lives report, published by Public Health England (PHE) in June reported on the number of people who died under the age of 75 in each local authority area between 2009 and 2011. Overall, the report shows Wirral as having a higher than average rate of premature death. We were ranked 113 out of 150 local authorities for the level of premature deaths. We were ranked 14th in our peer group of 15.</p> <p>We have seen a reduction in premature death rates from heart disease and stroke and this is testament to the work that has been done both with regard to prevention – smoking cessation, identifying and managing high blood pressure in particular and treatment i.e. the prescribing of aspirin and statins to those people with established heart disease. This work needs to continue at pace so that we reduce rates even further.</p> <p>We are commissioning a health checks programme for 40-74 year olds from GPs so that people can have a check up at their GP practice every 5 years; commissioning stop smoking services for those people who want to quit and a range of policy issues e.g. smoke free public places, action to combat sales of counterfeit tobacco.</p> <p>This data is reported annually. 2012/13 performance is based on 3 year pooled data from 2010-2012 and is currently only a proxy measure until the national figures become available.</p>
<b>Neighbourhoods &amp; Engagement</b>												
24	Constituency plans in place for 2014/15	-	-	N/A	Mar 2014	Mar 2014	-			-	E Degg	Annual measure.
25	Partial devolution of services to be delivered at constituency level	-	-	N/A	Sep 2013	Subject to agreement.				-	E Degg	The Chief Executive Strategic Group will be discussing what services will be devolved to constituency level on the 30th August 2013.
26	Full devolution of services to be delivered at constituency level	-	-	N/A	Mar 2014	Subject to agreement.				-	E Degg	
27	Local Government Equality Framework: To be an 'excellent council'	-	-	N/A	Amber (Mar 2014)	Mar 2014	-			-	E Degg	Annual measure.

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<b>FINANCE</b>												
28	Revenue	General Ledger	-	N/A	£301.82m	TBD	TBD	£301.78m		Apr - May	V Quayle	At month two (May 2013), the full year forecast projects a General Fund underspend of £41,000.
29	Capital programme	General Ledger	-	N/A	£50.46m	TBD	£1.96m	£50.46m		Apr - May	V Quayle	The spend to date at month two (May 2013) is £1.96m, with 16.7% of the financial year having elapsed.

**RISK: Remaining significant risks to achievement of non-compliant target**

No.	Objective	Risk Description	Risk Category	Existing Control Measures	Current Net Scores			Risk Review Frequency	Reporting Period	Accountable Officer (Head of Service)	Additional control measures planned
					Likelihood	Impact	Total				
30	To maintain local environmental quality (LEQ) of litter, detritus, & dog fouling in main gateways and shopping areas	£1M reduction in street cleansing budget reduces available frontline resources by up to 40%	Reputation Service Delivery Performance	Zone 1 (shopping areas) current resource levels are protected.	4	4	16	M	Apr - Jun	M Smith	Attempts to secure "gateway" cleansing teams subject to Union negotiations. Package offered, supported in principle by Council to incentivise unions to accept concessions to enable more jobs to be saved.
				Zone 1 shopping areas are output based, meaning the contractor has to maintain standards (Code of practice of litter and refuse) at own cost/risk.							Specific monitoring of gateways and zone 1 areas to commence May 2013.  Identification of additional monitoring resources/ regime to be established from within existing staffing resources.
31	Establishment reduction compared to savings assumption	Inconsistency in data held by different teams inhibits the Council's ability to effectively monitor the outcome of savings projects.									