

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



No.	Description	Data Source	Performance 2012/13	North West 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Forecast Outturn	Overall Status	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments
PERFORMANCE													
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	76.0	95.7	98.3	100.7	95.7	G	↔	Aug	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	418.5	410.5	396.8	G	▼	Aug	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%	N/A	100%	100%	98.3%	99.0%	G	▬	Aug	J Evans	Out of a total of 1,166 Safeguarding alerts received during this period a total of 20 have not been actioned within 24 hours.
5	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	ASC-CAR & Office for National Statistics (ONS)	908.8	810.2	695.0	758.0	910.2	743.0	R	🎓	Aug	C Beyga	<p>Since the July performance update there have been a further 8 placements recorded in Swift with start dates in June. This has increased the number of placements in June to 55 which gives an average per month for the 1st quarter of 49.</p> <p>To achieve the 2013-14 target the average number of placements needs to be 37 per month. If this level of activity was to be achieved for the remaining 3 quarters the outturn would be 743 (A variance of 7% against target)</p>
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	N/A	1,000	318	920	1,600	G	🏠+	Apr - Aug	M Smith	The higher than anticipated volume of referrals received has resulted in the annual target being achieved six months ahead of schedule: a recent marketing campaign has also resulted in a further unanticipated increase of referrals. In light of the volume of interventions being received Wirral Travel Solutions have increased the year-end forecast by 60%.
7	To maintain local environmental quality (LEQ) of litter, detritus, & dog fouling in main gateways and shopping areas	Local Survey Data	New Indicator	N/A	92%	90%	83%	92%	R	🎓	Apr - Jun	M Smith	During Quarter 1 the redundancy consultation with unions and the Biffa workforce resulted in less activity. 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.

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Housing & Community Safety													
8	Number of new affordable homes	Homes & Communities Agency MIS	202 (forecast outturn)	N/A	322	40	42	363	G	+	Apr - Jun	I Platt	Additional units will be achieved which we were unable to forecast as these have been secured as a result of new funding opportunities which we are unable to predict throughout the year. This is reflected in the difference between year end target and forecast yearly outturn.
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	G	.	Apr - Jun	I Platt	Please note that this figure may be subject to change as Council Tax records are utilised to verify when a property is occupied and there is often a time lag in the updating of this council tax information. This therefore hinders our ability to report the most up to date statistics promptly at the end of the quarter in question.
10	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	N/A	400	100	174	400	G	+	Apr - Jun	I Platt	
11	Number of adaptations completed	MVM Database	1,523	N/A	1,860	465	513	1,860	G	+	Apr - Jun	I Platt	
Regeneration													
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	N/A	925	296	296.5	925	G	+	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	16.10%	N/A	15.60%	15.80%	15.90%	15.60%	G	+	Q1 February 2013	D Ball	Release dates of data relate to February and November each year. The figure provided in this report is classed as Q1 data which relates to February 2013. The next update of performance progress will be during November 2013.
DOMAIN 3: TRANSFORMATION AND RESOURCES													
Resources													
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	Accounts Payable Ledger	NIL	N/A	30%	0%	0%	30%	G	▬	Apr - Jul	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%	R		Apr - Jul	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	£16.70m	£28.37m	£48.40m	G	+	Apr - Jun	V Quayle	
Human Resources													
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	3.37days	3.27days	9.88days	G		Apr - Jul	C Hyams	<p>Quarter 1 performance breakdown:</p> <ul style="list-style-type: none"> - 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. <p>An updated sickness absence rate for August will be available at the end of September 2013.</p>
DOMAIN 4: CORPORATE													
Public Health, Policy & Performance													
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	G		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.
22	Smoking quitters (4 weeks)	Stop Smoking Service	2,259	NYA	3,500	761	579	2,668	A		1st Apr - 13th Jul	J Webster	<p>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. July quitters is 1.2% (7 quitters) off achieving green RAG rate. This improvement is as a result of the changes in practice as detailed in earlier commentary.</p> <p>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.</p>
													<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</p>

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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	-	G	+	2010 - 2012	J Webster	<p>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.</p> <p>This data is reported annually. 2012/13 performance is</p>
Neighbourhoods & Engagement													
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.
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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FINANCE													
28	Revenue	General Ledger	-	N/A	£301.82m	TBD	TBD	£301.55m	G		Apr - Jun	V Quayle	At month three (June 2013), the full year forecast projects a General Fund underspend of £267,000.
29	Capital programme	General Ledger	-	N/A	£37.464m	TBD	£3.874m	£49.671m	G		Apr - Jun	V Quayle	The spend to date at month three (June 2013) is £3.874m, with 25.0% of the financial year having elapsed.

RISK: Remaining significant risks to achievement of non-compliant target											
	Objective	Risk Description	Risk Category	Risk Owner	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.									

- Performance is improving
Lower is better
- Performance is improving
Higher is better
- Performance is deteriorating
Lower is better
- Performance is deteriorating
Higher is better
- Performance sustained
in line with targets set

G	Performance within tolerance for target set.
A	Performance target slightly missed (outside of tolerance).
R	Performance not on track, action plan required.