

**WIRRAL COUNCIL**  
Corporate Plan Performance, Finance and Risk Report as at 30th November 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
<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	79.0	95.7	97.0	100.6	95.7	G	↔	Nov	E Taylor	
2	Rate of Children in Need (per 10,000 population 0–17)	Children in Need Census	415.5	343.1	396.8	413.2	424.4	396.8	G	▬	Nov	E Taylor	
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.										D Gornik	A measure has been identified linked to the multiagency distance travelled tool. A data recording mechanism is being prepared for baselining of this information.
<b>Department of Adult Social Services</b>													
4	Safeguarding: % of Safeguarding Referrals actioned within 24hrs	SWIFT	98.2%	N/A	100%	100%	98.3%	98.3%	G	+	Nov	J Evans	A total of 32 alerts have been actioned outside of the 24hr target. Performance during November was 100% with no alert out of 223 falling outside of target.
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	724.0	852.2	797.2	R	-	Nov	C Beyga	A total of 15 placements have been recorded on Swift in November with start dates of September or earlier. Total placements for Quarter 1 equated to 162 (54 per month) with a reduction for Quarter 2 of 120 (40 per month). To have achieved the 2013-14 target the number of placements per month needed to be 37 per month. This was exceeded in Q1 by 46% and in Q2 by 8%.
<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	652	1,788	2,000	G	+	Apr - Nov	M Smith	The Wirral Travel Solutions programme continues to gain referrals at a faster pace than expected. This is partially due to the increased levels of promotion of the programme and the fact that the Wirral Travel Solutions Team has a weekly presence at local Job Centre Plus sites. The year-end forecast has again been revised, to a volume of 2000, to reflect the continued success of the programme, however the pace of referrals being made is expected to slow in December and January in line with the general slowing of the job market.
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%	88%	88.7%	92%	G	+	Apr - Sep	M Smith	Standards have improved from Q1, especially for detritus grades along main gateways that previously scored poorly. The Q2 target has been met.
<b>Housing &amp; Community Safety</b>													
8	Number of new affordable homes	Homes & Communities Agency MIS	202 (forecast outturn)	N/A	322	117	111	365	A	+	Apr - Sep	I Platt	Overall forecast has increased from original year-end target due to additional units (secured as a result of new funding opportunities), these were unable to be forecasted at the start of the year. Progress at quarter 2 is below original target as a number of units expected to complete in quarter 2 have been delayed, however these will be completed by year-end i.e. Great Eastern Pub and Bromborough Pool.
9	Number of empty properties returned to use or demolished through local authority action	M3 Northgate Database	250 (forecast outturn)	N/A	255	80	139	255	G	+	Apr - Sep	I Platt	Over-performance has occurred as a result of the Council's involvement with Magenta Living (previously Wirral Partnership Homes) tower blocks that were formally demolished within this quarter.

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10	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	N/A	400	200	274	600	G	+	Apr - Sep	I Platt	More private rented sector landlords are putting forward all self contained units within a Houses in Multiple Occupation (HMO) for accreditation, previously only 1 or 2 units were being put forward now averaging 4 to 5 self contained units per HMO. • Accredited HMO's have seen a steady climb in the improved star rating with the implementation of regular and programmed inspections. • Mandatory HMO licensing was implemented in April 2006, HMO's which hold a licence are now inspected on a 12 monthly basis. The majority of those HMO's were granted a licence between May and October. Each HMO will have 5 or more units inspected. • One officer concentrated on 40 self contained units that proved extremely difficult to access for the purposes of Housing, Health and Safety Rating Scheme (HHSRS) - used to assess unfit property. Those properties were accessed and full HHSRS inspections undertaken.
11	Number of adaptations completed	MVM Database	1,523	N/A	1,860	930	1,020	1,860	G	+	Apr - Sep	I Platt	
<b>Regeneration &amp; Investment</b>													
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	N/A	925	562	579	925	G	+	Apr - Oct	A Evans	
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanlon Information System	New Indicator	N/A	50	TBC	NYA	50	-	-	-	A Evans	The Wirral Apprentice Programme is now underway and will report in-year annual achievement during January 2014.
14	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	16.10%	N/A	15.60%	15.60%	15.60%	15.60%	G	+	Jul-Sept	A Evans	Latest data received during November 2013 relates to performance progress during July to September 2013.
<b>DOMAIN 3: TRANSFORMATION AND RESOURCES</b>													
<b>Resources</b>													
15	Chargeable Services (% achievement versus best practice)	KPMG	TBC	N/A	Upper Middle Quartile (Feb 2014)	-	-	Upper Middle Quartile	-	-	-	V Quayle	KPMG engaged in July 2013 to:- a) recommend a recharge system. Report now due in November 2013. b) trial trading accounts in selected areas. Legal Services selected and work to commence October / November 2013.
16	% Adult Care Packages supported by Direct Debit	Accounts Payable Ledger	NIL	N/A	30%	20%	0%	10%	R		Apr - Nov	M Flanagan	The procurement process was followed for purchase of software which is now being implemented onto Wirral Oracle system. A meeting has taken place with the supplier and the system will be available for testing 8th December 2013. It is forecast that 10% of the adult care packages will be supported by direct debit by the year end, 20% below the target, as 30% is unachievable in the remaining 3 month
17	Establishment reduction compared to savings assumption	Establishment List	N/A	N/A	100%	100%	85%	100%	A	+	Apr - Nov	V Quayle / C Hyams	Substantial progress has been made on this project. Year to date performance has increased to 85%. A major data matching exercise has been undertaken and a number of differences and queries identified and resolved. Transformation & Resources and Regeneration & Environment Directorates are substantially complete with a small number of queries outstanding. Work is now commencing to resolve Family and Wellbeing queries. HR and Finance colleagues are working together to resolve these. This project was dependent upon restructures being finalised. The project is likely to be completed during December or early January.  Employee budget reductions have taken place as per the agreed savings options.

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18	Budget savings achieved	General Ledger	N/A	N/A	£48.4m	26.6	£36.18m	£48.40m	G	+	Apr - Oct	V Quayle	
<b>Human Resources</b>													
19	Agency/Consultancy costs	General Ledger	£2,000,000	N/A	£1,500,000	£1,200,000	NYA		G	↓	Apr - Nov	C Hyams	The current reduction to date on Agency Spend, compared to November 2012, is £390,007.
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	5.74	5.18days	9.51days	G	+	Apr - Oct	C Hyams	The cumulative sickness absence (April to September) was 4.38 days, below the target of 4.75 days and an improvement on the actual for April to September 2012 which was 4.61 days.  October's provisional cumulative sickness absence rate of 5.18 days remains being below the 5.74 day target and the rate for October 2012 which was 5.57 days. Sickness
<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	G	+	May 12 - Apr 13	J Webster	This year we have seen a decrease in the rate of alcohol-related admissions to hospital. October 2013 saw the launch of the local alcohol strategy whose implementation is being overseen by a multi-agency partnership. This is a key target for the Health and Wellbeing Board.
22	Smoking quitters (4 weeks)	Stop Smoking Service	2,259	NYA	3,500	1,261	942	2,619	A	-	1st Apr - 31st Oct	J Webster	Current data is reporting a small decrease in the number of smokers who are still quit at 4 weeks compared to the previous month (September 2013, 111 - October 2013, 110).  Due to a shorter reporting period for October data there are still a number of clients (n=83) awaiting 4 week quit outcomes, resulting in amber rating.
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	Cardiovascular disease is one of the major causes of premature mortality (deaths in under 75s) in England. We are ranked 113 out of 150 local authorities for the level of premature deaths. We were ranked 14th in our peer group of 15.  We have seen a reduction in premature death rates from heart disease and stroke, interventions which have led to this reduction include – stop smoking services, identification and management of high blood pressure, prescribing of aspirin and statins to those people with established heart disease.  This data is reported annually. 2012/13 performance is based on 3 year pooled data from 2010-2012 and is a proxy measure until the national figures become available.
<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.					Nov	E Degg	The Cabinet report recommendations for realigning Streetscene and Community Safety activities into the neighbourhood working model were agreed, and the place based portfolio holders will be meeting with the Constituency Managers on the 8th January 2013 (Decembers meeting cancelled) to discuss the implementation details.
26	Full devolution of services to be delivered at constituency level	-	-	N/A	Mar 2014	Subject to agreement.					Nov	E Degg	
27	Local Government Equality Framework: To be an 'excellent council'	-	-	N/A	Amber (Mar 2014)	Mar 2014	-				-	E Degg	Annual measure.

**FINANCE**

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28	Revenue	General Ledger	-	N/A	£301.82m	TBD	TBD	£301.3m	<b>G</b>		Apr - Oct	V Quayle	
29	Capital programme	General Ledger	-	N/A	£43.67m	TBD	£12.75m	£43.67m	<b>G</b>		Apr - Oct	V Quayle	The Capital Programme has been reprofiled in October.

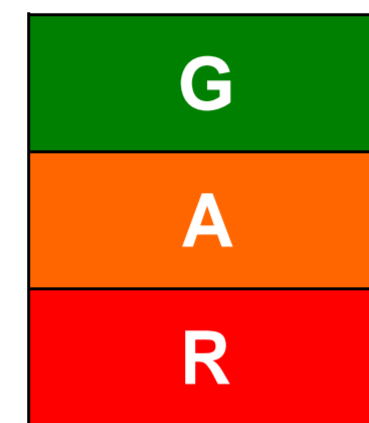
Performance is improving  
Lower is better

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.