

WIRRAL COUNCIL
Corporate Plan Performance, Finance and Risk Report as at 28th February 2014



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	79.0	95.7	95.7	102.0	98.5	A	↓	Feb	E Taylor	Key performance areas are being targeted to begin to reduce the looked after children (LAC) population. Current focus is on discharging care orders in favour of special guardianship orders (SGOs).
2	Rate of Children in Need (per 10,000 population 0–17)	Children in Need Census	415.5	343.1	396.8	403.7	405.5	410.0	G	↓	Feb	E Taylor	Frontline teams have a plan to review all CIN cases. Working alongside colleagues within Targeted Services, cases will be identified which can either be closed or stepped down to TAF (Team Around the Family) over the next 12 weeks.
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 has been developed during Q2.										D Gornik	A measure has been identified linked to the multiagency distance travelled tool. A data recording mechanism has been developed for baselining of this information.
Department of Adult Social Services													
4	Safeguarding: % of Safeguarding Referrals actioned within 24hrs	SWIFT	98.2%	N/A	100%	100%	98.4%	98.4%	G	↑	Feb	J Evans	A total of 40 alerts have been actioned outside of the 24hr target. Performance during February was 99.5% with only 1 alert out of 202 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	703.0	848.9	832.8	R	↓	Feb	C Beyga	A total of 17 placements have been recorded on Swift in February with start dates of January or earlier. Total placements for Quarter 1 equated to 163 (54 per month) with a reduction for Quarter 2 to 129 (43 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 47% and in Q2 by 16%.
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	897	2,244	2,300	G	↑	Apr - Feb	M Smith	This project continues to perform well despite experiencing the predicted slow down in take up since December 2013.
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%	94%	94.6%	92%	G	↑	Apr - Dec	M Smith	In Q3, the percentage of streets achieving an acceptable cleansing standard (grade b or above) was 94.6% against the Q3 target of 94%. Although targets for Q2 and Q3 have been met the poor performance achieved during Q1 will make it difficult to meet the anticipated year-end average performance target for 2013/14. To assist in achieving the very challenging Q4 target of 96%, the contractor has deployed bespoke mechanical sweepers to assist with cigarette butt litter removal in town centres as this is the element of performance that most needs improving.
Housing & Community Safety													
8	Number of new affordable homes	Homes & Communities Agency MIS	202 (forecast outturn)	N/A	322	220	247	344	G	↑	Apr - Dec	I Platt	For 13/14 the target year-end figure was 322, however revised forecast figures have fluctuated since the last reported quarter with the year-end forecast for Quarter 3 2013/14 now being 344. This was due to reforecasting dates for schemes and a scheme not moving forward for development.

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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	160	175	255	G	↑	Apr - Dec	I Platt	It is anticipated that this indicator will meet or exceed the forecasted annual target. An output can only be counted when an empty property has been reoccupied and although work is on site for the majority of Empty Property Grant properties, it is likely to be Q4 that these properties are re-occupied and count towards this indicator.
10	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	N/A	400	300	439	600	G	↑	Apr - Dec	I Platt	A number of mandatory licensed houses in multiple occupation (HMO'S) have had their accreditation visits during this quarter and accommodation remains a decent standard to retain a good star rating. - New applications for single occupied properties in the private rented sector were put forward for accreditation with most coming from letting agents and landlords with small property portfolio's. - mandatory HMO licensing decreased from the last quarter, however more enquiries were received and site visits regarding potential HMO'S were undertaken - All licensable HMO'S are providing the annual landlords gas safety record to comply with the licence conditions.
11	Number of adaptations completed	MVM Database	1,523	N/A	1,860	1395	1,507	1,860	G	↑	Apr - Dec	I Platt	
Regeneration & Investment													
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	N/A	925	748	929	925	G	↑	Apr - Jan	A Evans	The anticipated year-end outturn has been exceeded two months ahead of time, it is therefore possible an additional 20 jobs will be realised by the end of March but that cannot be guaranteed at this time. A clearer forecast will be known in February.
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanlon Information System	New Indicator	N/A	50		36	50	G	↔	Apr - Dec	A Evans	The number of apprenticeships supported remains on track to meet the annual target by the end of March 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 achieved during July to September 2013. Quarter three data will not be available until February 2014.
DOMAIN 3: TRANSFORMATION AND RESOURCES													
Resources													
15	Chargeable Services (% achievement versus best practice)	KPMG	TBC	N/A	Upper Middle Quartile (Feb 2014)	-	-	Upper Middle Quartile	G		Apr - Jan	V Quayle	KPMG study complete. Wirral approach is ok and improvements are being implemented where practicable. Fees and charges to be taken to Cabinet in February 2014. Reviews of charges / income to be developed in 2014/15. Funding streams have changed and more reliance placed on economic factors at local level.
16	% Adult Care Packages supported by Direct Debit	Accounts Payable Ledger	NIL	N/A	30%	25%	0%	10%	R		Apr - Jan	M Flanagan	System went live in January 2014. Only existing residential care users canvassed for Direct Debit for February 2014 start. Domiciliary care service users can only be considered for inclusion during 2014/2015 in agreement with Adult Social Services agreeing billing periods.

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17	Establishment reduction compared to savings assumption	Establishment List	N/A	N/A	100%	100%	85%	100%	A	↔	Apr - Jan	V Quayle / C Hyams	Year to date performance is 85%. A major data matching exercise has been undertaken and a number of differences and queries identified and resolved. Transformation & Resources, Regeneration & Environment and Chief Executive's office are complete. A small number of queries outstanding in these areas relate to 'normal' timing issues between datasets. Work is now commencing to resolve Families and Wellbeing queries. Human Resources and Finance colleagues are working together to resolve these. This project was dependent upon restructures being finalised. This work now falls under the Future Council project and will link to the project timetable.
18	Budget savings achieved	General Ledger	N/A	N/A	£48.4m	£33.20	£38.36	£48.40m	G	↑	Apr - Dec	V Quayle	As per month 9 budget monitor reported to Cabinet 12th February 2014.
Human Resources													
19	Agency/Consultancy costs	General Ledger	£2,000,000	N/A	£1,500,000	£1,366,667	NYA		G	↓	Apr - Jan	C Hyams	The current reduction to date on Agency Spend, compared to January 2013, is £555,655.
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	7.70	6.93	9.48	G	↓	Apr - Dec	C Hyams	The cumulative sickness absence (April to November) was 6.32 days, below the target of 6.82 days and an improvement on the actual for April to November 2012 which was 6.62 days. December's provisional cumulative sickness absence rate of 6.93 days remains below the 7.70 day target and the rate for December 2012 which was 7.47 days.
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	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	1,818	1359	2,621	A	↑	1st Apr - 31st Jan	J Webster	This report sees an increase in the number of smokers who are still quit at 4 weeks compared to the previous month (December 2013, 59 - January 2014, 93). Work is taking place with the provider, Wirral Community Trust to ensure all activity is recorded and intermediate advisers send in timely data returns. An action plan has been developed by the provider Wirral Community Trust, actions include; reallocation of resources to widen reach of advisers; big service push for No Smoking Day (12th March 2014), widening service provision to include e-cig users with marketing messages to promote this expansion.
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.

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													Newly published data by Public Health England now reports this key performance indicator as 87.9 per 100,000 population, due to changes in the methodology used. We will report against this new figure in 2014-15. Preliminary investigation does not indicate a significant decline in performance.
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.				Nov	E Degg	Await the outcome of the service reviews process, as part of the Future Council programme, in order to determine which service areas could be delivered across the constituency footprint.	
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													
28	Revenue	General Ledger	-	N/A	£301.82m	TBD	TBD	£300.83m	G		Apr - Dec	V Quayle	At month 9 (December 2013), the full year forecast projects a General Fund underspend of £982k.
29	Capital programme	General Ledger	-	N/A	£36.64m	TBD	£17.95m	£36.64m	G		Apr - Dec	V Quayle	The Capital Programme has been reprofiled in December. Expenditure in year remains low.

- 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.