

WIRRAL COUNCIL
Corporate Plan Performance, Finance and Risk Report as at 31st March 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	↔	Mar	J Evans	A total of 44 safeguarding referrals were not actioned within 24 hours out of a total of 2,713 2013-14 Activity by Quarter Quarter 1 = 13 (4 per month) Quarter 2 = 21 (7 per month) Quarter 3 = 5 (2 per month) Quarter 4 = 5 (2 per month)
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	695.0	835.9	835.9	R	↓	Mar	C Beyga	2013-14 Activity by Quarter: Quarter 1 = 160 (53 per month) Quarter 2 = 125 (42 per month) Quarter 3 = 131 (44 per month) Quarter 4 = 124 (41 per month) The average monthly number of placements equates to 45 against a target of 37.
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	1000	2,414	2,300	G	↑	Apr - Mar	M Smith	This indicator consistently overperformed throughout 2013/14; 2414 referrals were received during 2013/14 with 2379 solutions being provided to assist people to access employment or training leading to employment; solutions included providing information, advice and guidance, cycles, travel cards, scooters and travel training. People are contacted 3 and 6 months after they have been assisted, and during 2013/14 it was found that at each review period some 71% of those people were still in employment.
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%	Q4 (Jan-Mar) Target 96%	Q4 (Jan-Mar) Performance 97%	92%	G	↑	Apr - Mar	M Smith	The poor performance reported for Quarter 1 2013/14 was a considerable and disappointing set-back to the start of the year, an Action Plan was developed and implemented and details were presented and discussed with Members at Policy & Performance Committee on 17th September 2013. The impact of the Action Plan together with the adoption of new cleansing practices since the complete restructure of cleansing services resulted in significant and sustained improvements throughout the rest of 2013/14 with quarters 2, 3 and 4 audit scores exceeding their quarterly targets. The overall cumulative performance for 2013/14 was 90.7% which is an 'amber' status (performance was within 1.3% of the annual target set) as the ground lost during quarter1 could be recovered. A continuous improving performance during 2013/14 was achieved despite resource issues, changes to working practices and implementation of a budget option all of which had to be carefully contract managed.

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Housing & Community Safety													
8	Number of new affordable homes	Homes & Communities Agency MIS	202 (forecast outturn)	N/A	322	322	354	344	G	↑	Apr - Mar	I Platt	Year-end performance exceeded original target due to additional units secured as a result of new funding opportunities and a higher level on Help To Buy processed. These were not able to be factored into the original target setting process as this is dependent upon consumer and market demand.
9	Number of empty properties returned to use or demolished through local authority action	M3 Northgate Database	250 (forecast outturn)	N/A	255	255	300	255	G	↑	Apr - Mar	I Platt	
10	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	N/A	400	400	783	600	G	↑	Apr - Mar	I Platt	<ul style="list-style-type: none"> A number of private rented sector landlords are still putting forward many different types of HMO's for advice and inspection which is encouraging, and relieves some of the pressures of carrying out enforcement action. Accredited HMO's have maintained an average star rating for the properties. HMO's which hold a mandatory licence are inspected on an annual basis and the majority of general inspection relate to these properties. There has been a steady decline in officer's ability to carry out general HMO inspections. Due to the workload becoming more reactive than proactive.
11	Number of adaptations completed	MVM Database	1,523	N/A	1,860	1860	1,934	1,860	G	↑	Apr - Mar	I Platt	
Regeneration & Investment													
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	N/A	925	925	937	925	G	↑	Apr - Mar	A Evans	
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanlon Information System	New Indicator	N/A	50		36	50	R	↓	Apr - Mar	A Evans	<p>The 2013/14 Apprenticeship Programme did not fully start until September 2013 because of a redesign to the programme; on reflection this left too short a time period to achieve all 50 apprenticeship starts.</p> <p>The remaining budget for the 14 apprenticeship places has been rolled over into the budget for the 2014/15 programme.</p>
14	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	16.10%	N/A	15.60%	15.60%	15%	15.60%	G	↓	May '14	A Evans	The latest data continues to reflect a better than anticipated performance. Quarter 4 data published during May 2014 represents November 2013, the next update representing February 2014 is not expected until August 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 - Mar	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%	30%	10.6%	N/A	R	↑	Apr - Mar	M Flanagan	A total of 166 residential service users had moved to payment by direct debit during March 2014. Further canvassing activity will be undertaken early in the new reporting year and domiciliary care service users will be considered for inclusion during 2013/2014 in agreement with DASS and subject to satisfactory IT testing/outcomes, invoicing schedule changes and year one budgetary implications
17	Establishment reduction compared to savings assumption	Establishment List	N/A	N/A	100%	100%	85%	85%	G	↔	Apr - Mar	V Quayle / C Hyams	Budgets were reduced in 2013/14 for the agreed budget savings options. Employee expenditure in 2013/14 was underspent. This means that the necessary level of savings were achieved or exceeded. The alignment of HR and finance employee information was largely completed. This work will greatly contribute towards the Future Council project which when completed will produce new employee structures.

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18	Budget savings achieved	General Ledger	N/A	N/A	£48.4m	£48.40	£46.9m	£46.9m	G	↑	Apr - Mar	V Quayle	Subject to finalisation of 2013/14 accounts. Shortfall mainly due to savings such as summons costs for which compensatory savings achieved elsewhere.
Human Resources													
19	Agency/Consultancy costs	General Ledger	£2,000,000	N/A	£1,500,000	£1,433,333	NYA		G	↓	Apr - Mar	C Hyams	The current reduction to date on Agency Spend, compared to March 2013, is £507,972.
20	Sickness absence: The number of working days/shifts lost due to sickness absence (cumulative)	M44 Form	10.23 days	N/A	10.50 days	10.50	9.49	8.60	G	↑	Apr - Mar	C Hyams	The cumulative sickness absence (April to February) was 8.62 days, below the target of 9.68 days and an improvement on the actual for April 2012 to February 2013 which was 9.42 days. The provisional cumulative sickness absence rate for 2013/14 of 9.49 days remains below the 10.50 day target and the rate for 2012/13 which was 10.23 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	3,500	1691	1,691	R	↓	1st Apr - 31st Mar	J Webster	The drop of 30% of 4 week quitters from the previous financial year (2012/2013) reflects regional and national levels. 4 week quit target has been renegotiated for 2014/2015. A revised monthly monitoring framework has been agreed using lessons learnt from 2013/2014.
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. 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	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.

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FINANCE													
28	Revenue	General Ledger	-	N/A	£301.82m	TBD	£296.82m	£296.82m	G		Apr - Mar	V Quayle	Subject to finalisation of 2013/14 accounts. £5m underspend is likely position. Savings from a number of directorates who have curtailed in year spend.
29	Capital programme	General Ledger	-	N/A	£29.749m	TBD	£25.645m	£25.645m	G		Apr - Mar	V Quayle	Subject to finalisation of 2013/14 accounts. Variance to plan primarily due to scheme slippage into 2014/15.

- 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.