

1. Performance Analysis

1.1 Department of Adult Social Services:

1.1.1. Performance Indicators:

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
LOC 8858	The percentage of completed assessments that are recorded as self assessments	Not Reported	0.19% (RED)	0.55% (RED)	1.22% (RED)	25%	3% (RED)

**Corrective Action:**

The introduction of new Self Directed Assessment Form to replace the Adult Common Assessment Form, supported by staff training along side Phase 2 of the Personal Budget Project (See NI 130) should support an increase in the year end out turn for this indicator.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 130	Social care clients receiving Self Directed Support	154 4 <sup>th</sup> quartile (MET)	5.06% (GREEN)	4.77% (RED)	4.64% (RED)	15%	7.5% (RED)

**Corrective Action:**

Phase 2 of Wirral's Personal Budget Project started in December 2010. This will seek to increase the number of individuals receiving personal budgets by approximately 200 by the end of July 2010.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 120b	All-age all cause mortality rate (Female)	768.7 4 <sup>th</sup> quartile (All England) 1 <sup>st</sup> quartile (MET)	552.08 (RED)	545.89 (AMBER)	536.97(E) (AMBER)	500	536.97 (AMBER)
NI 120a	All-age all cause mortality rate (Male)	557.3 4 <sup>th</sup> quartile (All England) 2 <sup>nd</sup> quartile (MET)	775.62 (AMBER)	771.77 (AMBER)	776.85(E) (AMBER)	714	776.85 (AMBER)

**Corrective Action:**

The target continues to show that the inequalities gap is not reducing in Wirral (particularly for men). Modelling of mortality and morbidity has been completed by NHS Wirral Public Health Intelligence Team and shows which initiatives have most to contribute to closing the health inequalities gap. This will be reported to stakeholder groups and used to realign resources to achieve high impacts between January and March 2010.

1.2 Children and Young People's Department

## 1.2.1. Performance Indicators:

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	9.1 <b>4<sup>th</sup> quartile</b> (Ofsted All England) <b>In line</b> (Ofsted statistical neighbours)	10.40% (RED)	9.80% (RED)	8.71% (RED)	7.1%	9.0% (RED)

**Corrective Action:**

November Data reported. The Wirral Apprentice programme is continuing to have a positive impact on opportunities for young people. Many of our NEET young people tell us that they, 'want a 'job' (as opposed to a training course) and this programme has been able to offer positive choices for young people and some really interesting opportunities from apprenticeships in rainwater harvesting, dairy farming and jewellery design. Council recently agreed a further £500,000 be allocated to bring the total number of apprentices to 200. The Wirral model is being promoted as an exemplar by North West Employers Organisation to LGA groups. Continued improvement in the reduction of those young people not known to Connexions means that accuracy of tracking data is enabling earlier interventions and case loading to be put in place and a more rapid response to identification of need. December performance for this was 2.94% (only 349 young people). Inevitably this will have an impact on the NEET figure.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral.	77.4 <b>In line</b> (Ofsted statistical neighbours)	65.20% (RED)	57.50% (RED)	62.6 (RED)	72%	68% (AMBER)

**Corrective Action:**

High numbers of referrals to Social Care have continued this year. A number of new social workers have been in place since October and interviewing for the new Social Care structure is ongoing, the majority of posts are expected to be filled by March 2010. The continued impact of an increased numbers of social workers and the embedding of the new structure is expected to increase the numbers of initial assessments carried out within 7 days by the end of March. New guidance which supports data input into ICS is to be issued imminently. However, it is expected that the year end target of 72% will not be reached.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 68	Percentage of referrals to children's social care going on to initial assessment	64.3 <b>In line</b> (Ofsted statistical t neighbours)	43.10% (RED)	60.90% (RED)	64.70% (RED)	72%	68% (AMBER)

**Corrective Action:**

The Single Central Advice and Duty Team (CADT) Manager is now in post to provide increased consistency, in addition, increased Area Team Leader capacity will commence from February 2010 and will increase support for agencies undertaking Common Assessment Framework (CAF) and Team around the Child (TAC) meetings. Partnership work is ongoing to clarify domestic violence referrals; improved guidance is in place at CADT. Further action in progress includes, embedding multi-agency teams, ongoing scrutiny by LSCB of consistent threshold application and consistent Social Care decision making and timely data input. The continued impact of an increased numbers of social workers and the embedding of the new structure is expected to increase this figure further by the end of March. However, it is expected that the year end outturn will fall short of the year end target of 72%.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	79.1 <b>In line</b> (Ofsted statistical neighbours)	52.30% (RED)	55.90% (AMBER)	61.10% (RED)	80%	65% (RED)

**Corrective Action:**

High numbers of referrals to Social Care have continued this year. The continued impact of an increase in numbers of social workers, and the embedding of the new structure, is expected to increase the numbers of core assessments completed within 35 days by the end of March. Timeliness of core assessment completion continues to be a focus of action through fortnightly Contact, Referral & Assessment meetings, underpinned by Team plans. However, it is expected that the target of 80% will not be reached.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 112	Under 18 conception rate	-5.85 <b>In line</b> (Ofsted statistical neighbours)	No data	No data	-15.8% (A)	-39%	-15.8% (RED)

**Corrective Action:**

All sections of the Teenage Pregnancy Strategic Action Plan are being progressed. A Teenage Pregnancy Media campaign was launched on September 14, 2009 and was repeated in December 2009 for a further month. The First phase of Health Services in Schools was launched in the first 12 schools from November 2009 with further schools to follow by the end of March 2010.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	85.4	81.6% (P) (AMBER)	81.6% (P) (AMBER)	81.6%(A) (AMBER)	86%	81.6% (AMBER)

**Corrective Action:**

There were a number of schools who sent English scripts back for remarking. School Improvement Teams analysed the attainment data both at LA, school and subject level. In particular they analysed data especially where results had been markedly different from school predictions. Through this the teams identified schools where there was evidence of underperformance and targeted them for detailed

monitoring, challenge, intervention and support. There was targeting of intensive consultant support to schools, to ensure there was accelerated progress in English and maths. English and mathematics teams had projects and training plans for next academic year to target schools. There was ongoing National Strategies training that schools engaged with. School Improvement Partners (SIPs) discussed with head teachers reasons for underperformance and what corrective action was needed at a school level. SIPS (and Consultants in our Intensive Support Programme schools) held discussions with Head Teacher and Senior Leadership Team about progress in Y4 to ascertain the percentage of pupils on track with 1 level progress, and action was planned for those children not on track. In particular there was a focus on identifying children on track for L4+ in either English or maths but not both and again action was planned. Where there were specific concerns, schools were placed into our Intensive Support Programme (ISP) or, in rare cases, were identified as a School Causing Concern. The monitoring conversation with the SIP was used to inform LA support; this was also reported to the school's governing body. Effective Pupil Progress meetings were key for the Head Teacher to challenge underperformance with staff; these were part of ISP. Two programmes (Assessing Pupil Progress and Assessment for Learning) continued in the autumn term and helped ensure accurate levelling, improved moderation and secure tracking of pupils.

1.3 Corporate Services Department:

1.3.1. Performance Indicators:

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 154	Net additional homes provided	334	75 (RED)	62 (RED)	68 (RED)	500	341 (RED)

**Corrective Action:**

The number of new dwellings started on site has continued to markedly reduce and is reflected in the number of completions coming through during 2009/10. The target figure is net of demolitions. Registered completions to the end of Q3 were 256 (gross) this would need to be at least 564 (gross) in order to meet the net target. The gross outturn for the year is currently forecast to be 341 the total number of year end demolitions is still to be assessed. The Council is continuing to seek the delivery of housing market renewal. The Council is working with Peel Holdings to deliver the Mersey Heartlands Growth Point. 1672 new dwellings have been recommended for approval subject to a section 106 legal agreement. A Strategic Housing Land Availability Assessment has been jointly commissioned with Liverpool City Council to identify a long term supply of available, suitable and deliverable housing sites and is expected to report in January 2010. A Core Strategy Development Plan Document is in preparation. Consultation on a Spatial Options Report will take place during January/February 2010.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods (WNF)	35.5 4 <sup>th</sup> quartile (MET)	36.10% (RED)	36.80% (RED)	36.80% (RED)	34.4%	38.2%

**Corrective Action:**

The recession is having an impact on performance, with Job Seekers' Allowance increases in line with Liverpool City Region trends. However, positive interventions to address the impact of the recession have

been designed and implemented i.e. Wirral Apprentice, Future Jobs Funds and Construction & Employment Integrator. Wirral agreed with Government Office North West (GONW) to revisit this indicator and refresh the 2010/11 targets (alongside NI 151 and NI 171) when the full extent of the recession is known, due to the information and data being time lagged and these negotiations are underway. The Council and its partners have developed a comprehensive understanding of the impacts of the recession. An Economic Recovery Plan was reported to Cabinet and to the LSP Executive Board during February and will be monitored on a quarterly basis. The Plan will ensure a comprehensive and consistent approach from partners to support residents and businesses in mitigating the effects of the recession both in the short and longer term.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 152	Working age people on out of work benefits	17.6 3 <sup>rd</sup> quartile (MET)	18% (RED)	18.50% (RED)	18.50% (RED)	16.7%	19.4%
<b>Corrective Action:</b> Latest data is up to May 2009 (Q2).							

1.4 Finance Department:

1.4.1. Performance Indicators:

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change.	15.07	20.29 (RED)	21.96 (RED)	18.65% (RED)	15.9	16 (GREEN)
<b>Corrective Action:</b> Work plans continue to be reviewed regularly and priorities changed accordingly to improve processing times							

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
LOCAL 2063	Percentage of calls handled through the Call Centre.	86.1	86.5% (AMBER)	90.0% (AMBER)	91.3% (GREEN)	95%	90% (AMBER)
<b>Corrective Action:</b> None required – indicator is currently Green							

1.5 Department of Law, HR & Asset Management:

1.5.1. Performance Indicators:

Appendix 1

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
LOCAL 7011c	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	7.5	2.73% (RED)	3.40% (OVER)	3.39%(A) (OVER)	7.50%	3.4% (RED)

**Corrective Action:**  
 The Council is improving the ways in which it collates and manages this information. A review of the career paths for all groups covered by Equalities legislation will be undertaken.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
LOCAL 7000	Number of employees aged 65 and over working within the Authority	247	185 (GREEN)	179 (GREEN)	185 (A) (GREEN)	240	180 (RED)

**Corrective Action:**  
 To review and clarify purpose of this target.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
LOCAL 7016a	The % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition.	2.55	2.27% (GREEN)	2035% (GREEN)	2.29% (A) (AMBER)	2.60%	2.40% (AMBER)

**Corrective Action:**  
 An improvement in the collection rate for the workforce has increased the number of employees declaring no disability. The number of employees declaring a disability increased by 2 from the previous quarter. During 20010/11, we shall consider positive action approaches.

1.6 Regeneration Department:

1.6.1. Performance Indicators:

Appendix 1

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
<b>LOCAL 4049</b>	Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	1122	34 (GREEN)	142 (AMBER)	233 (RED)	950	950 (GREEN)

Corrective Action:  
 Performance is less than target because of a reduced number of completions reported for the Craven/Paterson Facelift scheme. The programme is behind schedule due to problems encountered with roofs. The inclement weather has made the situation worse. All other aspects of the programme are either on target or exceeding targets. Discussions have taken place with the contractor and efforts will be made to get the programme back on track. The target for the year will be achieved.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
<b>LOCAL 4266</b>	Number of vulnerable households assisted with at least one main energy efficiency measure under Warm Front	2717	579 (OVER)	579 (GREEN)	1686 (RED)	2903	2674 (AMBER)

Corrective Action:  
 Although it will be difficult to reach the original target due to an increase in the grant maxima available to individuals and no corresponding increase in Government funding, concerted efforts are being made to increase referrals to Warm Front. The Warmer Wirral initiative has begun and will be targeting Liscard and New Brighton to increase referrals in the final quarter of the year. A mailshot was sent out with Energy Saving Trust in November 2009 to increase take-up of energy efficiency grants which should impact on the last quarter's figures.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
<b>NI 32</b>	Repeat incidents of domestic violence	Not Reported	8.08 (OVER)	8.81 (GREEN)	9.7(A) (AMBER)	9	12 (RED)

Corrective Action:  
 In April 2009 Wirral implemented the Home Office guidance introducing new methods of assessing risk for all domestic violence reported after that date. However repeat victimisation calculations are based on rolling totals of incidents originally reported before April 09 when domestic violence reports were based on the old (quite different) assessment methods. Following a comprehensive retrospective system trawl, the

new guidance has been consistently applied to each individual case, thereby accurately calculating domestic violence repeat rates. The number of cases reported before April 2009, and consequential repeat rate has been calculated as if they had been assessed using the new methods. The third quarter repeat rate is therefore 9.7% (7% over target) Further reductions in domestic violence repeat rates will be gained from changing the Risk Assessment model from 'FSU9' to 'DASH 2008' (Domestic Abuse Sexual and Honour-based) in line with the latest guidance from CAADA (Coordinated Action Against Domestic Abuse) and ACPO (Association of Chief Police Officers)

1.7 Technical Services Department:

1.7.1. Performance Indicators:

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 192	Percentage of household waste sent for reuse, recycling and composting	36.3 3 <sup>rd</sup> quartile (All England) 1 <sup>st</sup> quartile (MET)	39.66% (GREEN)	40% (GREEN)	33.07% (RED)	35.5%	36% (GREEN)

**Corrective Action:**  
While the expected seasonal drop in recycling rates is sharper than anticipated, it is against a locally-agreed quarterly target. We expect that final rates will recover when December 2009 tonnage, sent to an alternative MRF, is included in January 2010 returns. The effect on year-end targets is not expected to be significant and LAA targets are not affected.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 195b	Improved street and environmental cleanliness (levels of detritus)	9	N/A	7% (GREEN)	24% (RED)	9%	9% (GREEN)

**Corrective Action:**  
Combined Q1/Q3 score is 13% therefore it is unlikely that Wirral will meet its 2009/10 LAA target. It must be stressed that these are interim figures which are combined to give an overall result that can only be reported annually. Biffa to be served rectification notice and action plan to be formulated as a partnering 'work stream'.

PI No.	Title	08/09 Actual	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Yr End Target	Yr End Forecast
NI 195d	Improved street and environmental cleanliness (levels of fly posting)	0	N/A	0% (OVER)	1% (RED)	0.5%	0.5% (GREEN)

**Corrective Action:**  
Survey plus focussed removal at all retail areas to be carried out prior to next survey.