

ANNUAL PERFORMANCE REPORT

2006/2007



CONTENTS

1.	Our Outcomes In Respect Of The Council's Corporate Plan And Improvement Agenda	Page 3
2.	Performance Exceptions This Period And Planned Actions	Page 9
3.	External Challenge And Inspections	Page 11
4.	Review Of Risks And Contingencies	Page 12
5.	User Involvement And Community Engagement	Page 13
6.	Management Of Resources, Improving Customer Services And Value For Money	Page 15
7.	Performance Indicators	Page 17

OUR OUTCOMES IN RESPECT OF THE COUNCIL'S CORPORATE PLAN AND IMPROVEMENT AGENDA

Improving the Health of Wirral People

- Care Service re-enablement service (WEDS) has received national interest in its approach and achievements and has been selected as a case study site by Care Services Efficiency Delivery (CSED) in their work around launching re-enablement as a national initiative.
- The Wirral Enablement Discharge Service was one of three case study sites represented at the CSED National conference on Home Care Re-ablement in London in January 2007. This has generated a great deal of interest in the good practice and efficiency aspects of this scheme with contacts being made from local authorities across the country.
- Action plan developed and approved by Intermediate care strategy group to expand the WEDS re-enablement service to assess all hospital discharges.
- The telecare and telemedicine service is now distributing equipment, ordered by a range of occupational therapists and social workers (hospital, community and Department of Adult Social Services). Fifty people have now been helped to live at home with the addition of items of telecare. A further 8 people are now being supported with telemedicine monitors through the community matrons service a further 10 people are being identified at this time.
- An alcohol and older people project has been launched which includes the appointment of an alcohol treatment practitioner and an outreach worker based in the POPIN service. Both practitioners will carry a case load as well as contributing to an awareness raising and education programme and will actively seek out and identify older problem drinkers and those at risk of becoming so.
- Joint training on delayed transfer of care delivered with staff from Department of Adult Social Services (DASS), Wirral Hospital Trust, Primary Care Trusts (PCT) and Partnership Trust
- Audit of Wirral Hospital Discharge process undertaken in partnership with Wirral Hospital Trust, DASS, PCT's and Partnership Trust
- Action plans developed for Healthier Communities and Older People block of Local Area Agreement.
- Terms of reference agreed for Delayed Transfer of Care Senior Management Group who delivered leadership, setting priorities for improving delayed transfer of care in 2007.
- Terms of reference agreed for Delayed Transfer of Care Operational Group to ensure timely discharge is facilitated and to evidence agreement of delayed transfer figures.

- A review of the Learning Disability Partnership Board sub-groups has been undertaken.
- A review of the Learning Disability and Mental Health Providers Forum has been undertaken
- Information Sharing Protocols between Department of Adult Social Services and Children & Young People's Department (CYPD) have been put in place.
- The Local area Agreement (LAA) has established stretch targets for reducing the number of unscheduled bed days for people over 75 and older people with a broken neck of femur. An action plan is now in place which focuses on developing an integrated falls service and further developing the single point of access.
- A ward at Clatterbridge has closed and the Bed Management Policy has been implemented. The Crisis and Home Treatment team now manage the access to adult mental health inpatient beds.
- The Crisis and Home Treatment Policy has now been implemented and primary care referrals are now received by Community Mental Health Teams (CMHT's).
- POPIN continue to work collaboratively with health service colleagues in the development of a long term conditions strategy with the development of effective working relationships between Community matrons and POPIN staff.
- A Health Impact Assessment on a healthy food policy was undertaken with the PCT to help develop a Wirral policy.
- Anticipatory Care Calendar - This a Health pilot which a number of Learning Disability supported housing schemes and residential homes are- participating in. it involves a daily screening process to identify health needs by recording patterns of behaviour e.g. pain, sleep, bowels and urine. It is hoped that this will reduce health inequalities.
- Development of MARAC Domestic Violence Project which links to the work Adult Protection.

Supporting and Protecting Vulnerable People

- Harvest Court opened and offers extra care housing tenancies to older people to live independently which has brought an environmental improvement to the Moreton area. It now provides a restaurant facility and hair dressers and has a fully operational day service.
- Funding has been secured from the Supporting People Grant for the development of a "floating support" service for adults under the age of 65. The service will provide support to people with a physical and sensory disability, managing finance, benefits, support, advice on home maintenance and supervision and support monitoring health and well-being.

- A project is being developed to identify carers of people with dementia who are otherwise unknown to support services. The purpose of the project is to prevent carers breakdown by establishing a care pathway from first diagnosis of dementia within primary care. The project has been funded for three years from 2007 to 2010 by the Treasury through a round 9 Invest to Save Budget.
- A Sandwich Bar which is run by people who use our mental health services has been established at Westminster House. People are involved in learning to run a social enterprise in a catering type of business. This is supported by our staff members.
- Recruitment has been successful to a number of key posts including the appointment of two Team Managers to the Learning Disabilities Team.
- The Occupational Therapy team has a full complement of staff - a traditionally difficult post to recruit to, and the Learning Disability team has recruited to all vacant posts.
- Carer involvement in developing and introducing a Special Needs card scheme in Accident & Emergency department of Arrowe Park Hospital. The introduction of a bleeper system, which allows the carer and cared for person to move away from the waiting area whilst waiting to be seen.
- A tendering process for the further development of Advocacy Services commenced.
- A World Elder Abuse Day Conference was held with excellent attendance from a range of stakeholders.
- An accreditation of Supported Living providers, involving consultation with people who use services and providers, has taken place. Follow up interviews have been undertaken and recommendations regarding successfully accredited providers are being made.
- A review of Adult Protection systems has been undertaken.
- 704 referrals have been received by the Safeguarding Adults Team in 2006/07 compared to a total of 516 on 2005/06, an increase of 188 referrals.
- A tender process to commission a specialist domiciliary service to support 10 older people with dementia living in Extra Care Accommodation took place and tenants identified.
- An information event for World Sight Day was held on 12th October to raise awareness of services available to visually impaired people. All statutory and voluntary agencies working in Wirral were represented with the Mayor opening the event and members in attendance.
- The Wirral Assertive Outreach Team for mental health was successfully relocated to Westminster House along with the consultant psychiatrist and nurse consultant.
- A Transition Governance Group was established with a strategic link back to Service Manager level and the newly established regular Team meeting across Children and Young people's Departments and Department of Adult Social Services.

- 8 previously registered Approved Social Workers (ASW) have been re-approved which brings the total for the Department up to 13.
- Within Older People & Physical Disabilities Teams 3 workers are undertaking the Social Work course and 1 has commenced ASW training.
- Local targets achieved for Carers Assessments and Short breaks and carer services. Departmental emphasis on achieving Local Area Agreement stretch targets.
- Consultation and development of a short break voucher scheme in learning disabilities, based at Mapleholme, pilot to start in April 2007.
- Carers Development Committee undertaken a baseline audit of services using IdEA (Improvement and Development Agency) toolkit.

Continuously Improving Our Services

- The CSCI inspection of in-house home care officially rated the service as “Good”, with scores improving to 3 across the board. Two homes have received scores of 4 in a number of standards, one home scoring eight and another five respectively, translating to standards exceeded and commendable performance. The CSCI inspector was particularly impressed by the implementation of a new care planning system and by 100% return of service user questionnaires that included positive feedback.
- Eight new policies have been written which will shortly be presented to Cabinet for approval. They replace all other Departmental policies and contained within them are action statements with measurable outcomes that will help drive and shape improvements in our services.
- A project has been developed working with Age Concern. The project will develop a holistic mid-life planning framework, based upon consultation with: people in the 50 – 65 age bracket who would be the target audience for delivery. Key objectives are:
 1. Increase knowledge of the existing level of pre-retirement planning across the Borough
 2. Increase awareness amongst employees, employers and people aged 50 to 65 of the importance of mid-life planning issues
- Divisional development days were held with participation from health colleagues, people who use services and their carers and CSED. The focus of the days were integration, working together and continuously improving services to support and protect vulnerable people.
- A pilot project focusing on Reviews has been undertaken and evaluated and is now being rolled out across the Department. The process involves both Desktop Reviews and face to face reviews. Following the pilot of Desk-top review methodology, work is underway to assess staffing levels and skills mix for developing a central review

team. There has been an overall improvement in reported numbers of adults receiving a review, especially in mental health and learning disabilities.

- Supported Living Accreditation: There are now a number of providers who have been accredited to deliver Supported Living services across the borough. This is assisting in raising standards across the service.
- Commission for Social Care Inspection (CSCI) and Health Commissions Inspection of Older People's Services took place in February 2007.
- Thomas Court - a scheme of 12 self contained supported living units was opened in October 2006 on the former site of the maternity hospital, known as Grange Mount. This development is in partnership with Servite Housing and is a direct re-provision for the 6 adults at Shrewsbury Rd, whose accommodation failed to meet Decent Home Standards. The re-provision meets Valuing People objectives 6 & 11. A further six people from the community have also taken up residence.
- The Respite Review Group for Learning Disability continues to meet, exploring alternative forms of respite care.
- The successful call rate within the Central Advice and Duty Team (CADT) was 96% for 2006/07, with 39,181 calls in total of which 12,058 calls were signposted with advice and information.
- An exercise to map numbers of people affected by HIV across the whole of the North West took place.
- Partnership working with Health to develop a single point of access at Arrowe Park hospital to prevent hospital admissions.
- An Adult Community Mental Health Improvement Review has been successfully undertaken.
- The GP Carer Identification project funded through Neighbourhood Renewal Fund was in operation until March 2007.
- DASS continue to be represented on the Wirral Advocacy & Involvement Services Partnership (WAISP). In April, 2006 an Advocacy Co-ordinator post was filled and the role of this person is to co-ordinate the work of the Advocacy Partnership, provide informal supervision /mentoring to Advocates and when required to negotiate on behalf of advocates on issues of workload, role etc.
- The Departmental Communications Group developed a pilot for 'on-demand' publication of its leaflets. These are available on the internet for anybody to download and print and on the intranet for One-Stop Shops and Social Work Teams are displayed in key locations.
- Advanced Budget management training has been provided to all Service and Team Managers.
- Budgets have been re-aligned to take better account of known commitments and improved forecasting of demand and attrition.

- A detailed Departmental Budget book was produced and circulated to all Budget Managers.
- The former Social Services Budget was disaggregated and agreed for DASS and CYPD.
- Developed proposals for modernisation of in-house Domiciliary Care Services in order to develop capacity for Intermediate Care Services in the home
- External transport contracts were awarded in April 2006 ensuring cost efficiency
- CADT Access Workers now support Emergency Duty Team (EDT) until 8pm five days per week since October 2006.
- The 'refreshed' Joint Commissioning Strategies for Older People and Learning Disability for 2006–2010 have been published.
- A Physical and Sensory Disability Strategy for 2006–2010 has been published.
- An Invest to Save bid was submitted to the Inclusive Community Budget for a Carers Development Officer to work directly into GP surgeries to support people with dementia and their carers
- National Vocational Qualification (NVQ) training targets for Home Care staff continue to be on track
- Preparation is ongoing to achieve accreditation of the in house supported living schemes.
- Re-provision Of Fellowship House – Preparation has begun to re-provide for the tenants of this supported living scheme and to separate the landlord and support functions of the unit, upholding the guiding principal of supported housing.
- Mapleholme Pilot Take a Break Scheme – involves a small number of carers provided with time value vouchers to exchange for residential respite care. Provides more flexibility and control to the user and responds in an individual way to meet needs.

PERFORMANCE EXCEPTIONS THIS PERIOD AND PLANNED ACTIONS

As an established Department of Adult Social Services there is a continued journey of improvement in services and outcomes for adults with social care and health needs demonstrated through the outturn of our Performance indicators. There are several areas for particular improvement.

- **Assessment and Care Management**

Training has been provided in Fair Access to Care Services and improvements have been made to timescales for assessment, but the number of reviews undertaken remains low. To address this issue, the Department is examining the review process and the infrastructure within fieldwork teams to implement it. This should enable the targets set out for the next three years to be met. A project plan has been defined regarding the formation of a new Centralised Reviewing Team as part of the

- The Department is continuing as a micro site working with the Department of Health's Care Services Efficiency Delivery Team. The focus for the work is a major review of Referral, Assessment and Care Management and the project is utilising processes that have been designed to develop and support initiatives to gain sustainable efficiency improvements in adult social care without compromising the level of service to vulnerable adults who need care. The results of the Process Mapping exercises have implications for the way in which fieldwork services deliver their assessment and care management.

- **Care Services**

The review of the Department of Adult Social Services in-house care services continues, with a recent report agreed at Cabinet. Work will now begin to implement the two strands; one working to refocus Domiciliary Care so that services are delivered towards 're-enablement', reducing further reliance on care; and one reviewing the function of residential homes to ensure cost-effective delivery that meets national standards.

- **Specialist Adult Services**

The growing pressure of adult protection investigations and reviews has continued to impact on the ability of the service to respond to newly identified potential people. Investment in the infrastructure of this service will improve this in the coming year. The Learning Disability Team has now recruited to all vacant posts so it is anticipated there will be additional capacity overcoming months to address these issues.

- **Local Area Agreement**

With the council's Local Area Agreement the healthier communities and older people's block has set ambitious stretch targets for improving the health and well being of people in Wirral by March 2009 and to improve access to services for disadvantaged groups through information, advice and practical support to promote people's health and well being

Our emphasis is increasingly on social inclusion, participation and citizenship whilst ensuring protection of vulnerable people. The Healthier Communities/Older People (HC/OP) block takes is based on this intention which is primarily drawn from our Joint Commissioning Strategy for Older People. Out of the 12 stretch targets agreed with the councils LAA, 5 sit within the HC/OP block and are as follows:-

- Improve access to services for disadvantaged groups through information, advice and practical support to promote people's health and well being
 - To reduce the number of emergency unscheduled acute hospital bed days occupied by older people aged 75+
 - Improve the health and well being of people in Wirral by March 2009
 - Increase the number of older people and carers identified as needing support and care that will enable them to maintain their independence and quality of life
 - Ensure older people are able to exercise independence and choice that gives them control over key aspects of their lives
- There are 42 performance indicators (PIs) within the Healthier Communities and Older People block

57%	(24 PIs)	On target
33%	(14 PIs)	Not on target
7%	(3 PIs)	Not reportable during 2006/07
2%	(1 PIs)	No information available to report performance

EXTERNAL CHALLENGE AND INSPECTIONS

The Commission for Social Care Inspection published its judgement on the Department's overall performance in 2005-06. This was that Wirral serves most people well and has promising capacity for improvement. This judgement equates to 2 stars compared to the 1 star judgement for the former Social Services Department in the previous year.

- CSCI and Health Commissions Inspection of Older People's Services took place in February 2007 with the report due to be published in June 2007.
- The Audit Commission refreshed their review of financial management arrangements

Feedback

Complaints.

In terms of complaints, the following numbers were recorded against the Department for the year April 2006 – March 2007; -

Stage	Total
Stage 1	297
Stage 2	24
Stage 3	11
Unable to Investigate	2
Withdrawn	1
Total	335

BVPI 8401

Stage one complaints are now required to be responded to within 20 days. The trend can be seen to be improving gradually throughout the course of the year

Month	Fewer than 20 Days?		Month Total	Month %
	NO	YES		
April	10	23	33	70
May	4	14	18	78
June	6	21	27	78
July	2	11	13	85
August	4	6	10	60
September	7	17	24	71
October	5	16	21	76
November	4	9	13	69
December	10	16	26	62
January	5	14	19	74
February	7	20	28	74
March	4	16	20	80
Year Total	68	183	252	73

Compliments.

The Department remains an organisation that attracts more compliments than it does complaints. For the year April 2006 to March 2007, 352 compliments were recorded by the Quality Assurance Unit..

Division	Total
Care Services	282
Dom Care	2
Finance & Support Services	6
Ind Dom Services	5
MH & LD Services	16
OP & PSD Services	41
Department	352

REVIEW OF RISKS AND CONTINGENCIES

Risk	Control Measures	Review
Increasing complexity of need	Increased focus on Fair Access to Care and Fairer Charging.	Risk was managed effectively
E-government requirements	Continued close corporate liaison in terms of information	Risk was managed effectively
Vulnerable Adults legislative requirements	Further exploration of alternative funding and Direct Payments	Risk was managed effectively.
Local Government Comprehensive Spending Review	Increased integration and partnership working	Risk was managed effectively

USER INVOLVEMENT AND COMMUNITY ENGAGEMENT

The Department is committed to involving people who use services, their carers and the wider community in all aspects of its work and this is evidenced by the achievements outlined below.

- A LINKs (Local involvement Networks) information event was held to allow a wide range of stakeholders – patients forums, councillors, advocates, users and carers, the voluntary and community sectors and officers from the council and the NHS – to explore the development of a Local Involvement Network for health and social care.,
- The new Departmental policies have all been developed with the direct involvement of people who use services, carers, voluntary groups and other partners in policy boards. This represents a significant step forward in involving people and engaging the community in the Department's work.
- One session of involvement training was delivered in March 07. This was delivered in conjunction with 3 people who use our services and 1 carer. This will be evaluated in June, the session amended and rolled out departmentally during the coming financial year.
- Training was identified and delivered to people who use services during Jan-March 07. Although this has not been formally evaluated at present, the feedback is extremely positive and negotiations are underway with our Lifelong and Family Learning Service to deliver this training 3 times yearly.
- A group of people with disability who currently access our services have set themselves up as a Social Enterprise. They are called Disability Consultancy Services. The initial set up was heavily supported by Adult Social Services Officers. They have now secured funding through the Learning Disability Development fund and have employed a consultant to help them. Their priority for this year is to provide people to sit on recruitment panels for Adult Social Services and the NHS. The department is currently in the early stages of looking at way of working together with the Disability Consultancy Service. Our Involvement Officer sits on their steering group.
- People who use services are encouraged to participate in the assessment of service quality. This is evidenced by the involvement of users and their families in contract monitoring visits, and the formal inclusion of people who use services in the Annual Review Meeting in 2006.

EQUALITY & DIVERSITY

The Department has an Equality & Diversity working group which has representation from all divisions. Examples of recent work in this area are:

- All policies have been influenced by a key policy, 'Valuing Diversity', so that equality and diversity issues are made central to development of the Department. The Department has developed and delivered training programmes on 'equality and diversity' and 'impact assessment' that have enabled those people working on policy to

be briefed on the legal and practical background in this field and informed about their responsibilities in this regard.

- Training sessions on 'cultural awareness' have also been delivered to operational staff and a training programme that will cover all staff over the next three years, coming out of a training needs analysis, is currently being commissioned".

MANAGEMENT OF RESOURCES, IMPROVING CUSTOMER SERVICES AND VALUE FOR MONEY

Budget 2006/07

- The projected budget outturn at the end of the fourth quarter indicates an overspend of £400,000 (*at the time of writing this report this has yet to be finalised*). The projected overspend includes those from Central Department recharges.
- The accountable budget overspend is due to increased energy costs, slippage against the Service reengineering savings, and pressures on the Community care budget; all of which were presented to Members during the course of the year on a regular basis. Temporary budget savings have been achieved to avoid a potential overspend of £2m as reported to Members earlier in the year.
- An action plan was devised to minimise the impact of this trend and target a balanced budget. These actions did have an impact but the pressures continued throughout the winter months.
- SWIFT Financial module remains on schedule to go live in April 2007.
- On 19th March the Employment and appointments Committee agreed the restructure of Finance & Support Services, saving £337,000 through the deletion of 18 posts associated with these changes in business processes.
- Improvements in financial management recognised in the Older Peoples Inspection and the Audit Commission report.

Contribution to 1 Business

- The Electronic Social Care Record (ESCR) went live on 5th December 2005. A formal review of the pilot phase was submitted to the 1Business Programme Board in June 2006. The Pilot Review report will be used to inform the Change Plan for ESCR, which will determine the approach and sequence for rolling-out the solution the rest of the Department. Whilst some additional investment to develop the solution was required by the Department, the results of the pilot indicated that the anticipated benefits of the system will be realised on completion of the implementation.
- The Department is using the Oracle i-Procurement system for all purchasing except food, care services and utilities. Plans are in place to develop a solution for care procurement which will utilise new modules on SWIFT and the Corporate Oracle system. The new solution is expected to generate some cost savings but these have not been quantified at this stage.

Value for Money

A Value for Money (VFM) challenge session was held in March 2007 with corporate colleagues. Its purpose was to evaluate those areas of the budget that suggested VFM

was not being achieved. The conclusions were (based on the Audit Commission VFM profile report)

- Not enough people were being supported at home
- The unit cost of residential/nursing care too high (particularly in-house)
- Too many people access to council provided transport daytime services.









These feature in the draft Efficiency Plan to be presented to Cabinet in June 2007.

Human Resource issues

- The Department successfully gained Investors in People accreditation.
- The Department's Sickness Absence Rate currently stands at 7.6%.
- The Department is leading on the corporate initiative to assist in staff support in piloting an Employee Assistance Programme which aims to provide staff with:
 - Legal assistance
 - Financial information
 - Tax advice
 - Relationship counselling
 - Family care
 - Drug/alcohol advice
 - General health advice
- The Department's Management Development Programme has been accredited by the Institute for Learning and Management.
- Number of staff off site due to gross misconduct is at its lowest for over 3 years (i.e. 2 staff)
- The Department is leading on the Corporate Staff Survey.
- The Department is leading on work with the Institute for Learning and Management.
- 36 staff gained their NVQ award.
- Leading player in job Evaluation – assisting other departments.
- Involvement with Mindful Employer initiative.
- Internal IIP assessment review – HR staff training as internal reviewers.

PERFORMANCE INDICATORS

CORPORATE OBJECTIVE: IMPROVING THE HEALTH OF WIRRAL PEOPLE

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
8010a	Increase in Life Expectancy (risk level of between 20.01% and 25% for 666 people))	260	674	666	Green		Target achieved
8010b	Increase in Life Expectancy (between 15.01% and 20% for 666 people)	255	797	666	Green		Target achieved
8010c	Increase in Life Expectancy (less than or equal to 15%) in 666 people)	145	669	666	Green		Target achieved
8015	Quarterly review of different health services by Select Committee	4	4	4	Green		Target achieved
8108	Percentage of Mental Health Performance Indicators which are on target	114.94 %	109.58 %	100 %	Green		No corrective action needed at this indicator exceeded the target
8119	Increase number of drug users accessing drug treatment programmes	2712	2771	2335	Green		Target achieved
8131	Number of drug users retained in structured drug treatment programmes	671	482	639	Red		Retention figures represent Dec 05 to Nov06 currently running at 87% against a target for the year of 84%. These targets are measured by the DAAT as a percentage not actual numbers. The number of people retained does not necessarily increase year on year because the performance indicator should be measuring the proportion of those entering treatment in the year that are retained. Therefore if the number entering treatment goes down then the number retained can also go down but still produce an improved retention performance. The number entering treatment year on year in Wirral could very feasibly start to decline as, by the latest DoH sponsored estimates Wirral has between 80 and 90% of its problematic drug users in treatment already. Therefore although we may hit the percentage target which as a DAAT we are measured against we may not hit the LAA target if it continues to be a number.
8134	The number of people from BME groups who attend NHS Stop Smoking Services who had set a quit date and who are still not smoking at 4 weeks	4	15	24	Red		This is the quarter 3 outturn and suggests that this will not be met. However, against the baseline figure of 4 BME quitters in 2005/06, a 275% increase has already been achieved by supporting 11 BME smokers to quit for at least four weeks. It is anticipated that this figure will be improved once quarter 4 data are available.

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
8135	Number of people in vulnerable groups namely older people aged 65+ BME, and women in specialist alcohol treatment services	280	466	340	Green	↑	466 people from vulnerable groups have accessed treatment in 06/07. Target for the year of 340 surpassed in quarter 2.
8136	Increase the number of people in specialist alcohol treatment services	1,043	1,167	775	Green	↑	1167 people have accessed treatment in 06/07. Surpassed annual target of 775 in quarter 2.
8137a	Increase the number of staff in the local authority trained to identify signs and symptoms of self harm and with mental health skills	0	0	12	Red	↔	Recruitment problems have led to this target not being met. Pilot training has taken place and plans to begin training with front line staff are in place and will commence as soon as recruitment is complete.
8137b	Increase the number of staff in the NHS trained to identify signs and symptoms of self harm and with mental health skills	0	0	12	Red	↔	Recruitment problems have led to this target not being met. Pilot training has taken place and plans to begin training with front line staff are in place and will commence as soon as recruitment is complete.
8139	Number of Wirral organisations participating in health through organisations successfully implementing targets for recruitment		0	2	Red		This target will not be met. Redesign of partnership health at work activity has replaced this indicator.
8140	Increase the use of health impact assessment to ensure policy decisions have maximum beneficial impact on the health of the Wirral population	1	4	4	Green	↑	Target achieved - "Smoke Free Wirral Legislation HIA Seacombe Health Plan HIA Wirral's Best Bar None Scheme HIA Healthy Food Policy HIA "
8141	Target high prevalence smoking groups by increasing the number of intermediate smoking advisors in front line local authority posts working with young people and adult vulnerable groups	0	6	5	Green	↑	Target achieved - In addition, 15 Local Authority staff have attended brief intervention training
8142	The number of people from BME groups annually setting quit dates		29	15	Green	↑	The data will not be available until 8 weeks after the end of the period. The latest figure available is the 3rd quarter outturn.
8143a	The number of trained front line NHS staff to help smokers to reduce smoking in the home		8	5	Green	↑	Target achieved
8143B	The number of trained front line Local Authority staff to help smokers to reduce smoking in the home		7	5	Green	↑	Target achieved
8144	Number of primary care staff trained in alcohol awareness, assessments (audit assessment tool) and brief interventions	0	54	16	Green	↑	In 06/07 54 primary care staff have been trained to use the AUDIT tool surpassing the annual target of 16
8145	Complete health equity audits to identify	1	2	2	Green	↑	Health equity audits have been completed on Alcohol


PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
	inequalities in access to and provision of services and opportunities that reduce the risk factors for the major causes of the inequalities gap						services and weight management services.
8147	Number of adults with identified needs screened for alcohol services	0	283	1,031	Red	↑	This indicator is not on targets due to the initiative starting late into the financial year and less GPs signing up to the scheme as originally projected (23 compared to anticipated 64). Figures for LAA 06/07 target - 2%, outturn - 0.5%
8148	Number of key actions implemented from new NHS and LA Food policies		0	0			The PCT now has a draft food policy that has been agreed by an executive group and is soon to go for formal consultation with staff groups. It is anticipated that the policy will be implemented in the next 12 months. Building on this policy and an HIA, a Wirral policy covering the local authority and other partners is being developed.
8224	Number of older people returning home from hospital	27,585	29,853	n/a	Green	↑	Work is ongoing to set appropriate targets for this indicator.
8225	Number of older people readmitted to hospital	1,912	2,534	n/a	Red	↓	Work is ongoing to set appropriate targets for this indicator.
8239	Number of older people who take part in health promotion events	1,220	601	1,000	Red	↓	In the Workstream of the Health & wellbeing strategy.
8241	Number of people accessing the expert patient programme and other self care programmes to develop skills to improve the management of their long term condition	35	86	80	Green	↑	Additional programmes for self care have been introduced this year

CORPORATE OBJECTIVE: SUPPORTING AND PROTECTING VULNERABLE PEOPLE

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
53	Households receiving intensive home care per 1,000 population aged 65 or over.	22.52	17.35	22	Red	↓	There has been an increased number of residential & nursing home placements which will have impacted on numbers helped to live at home & intensive support. Ongoing investigation regarding activity and budget spend. Within good banding
54	Older people helped to live at home per 1,000 population aged 65 or over. (PAF C32)	85.09	66.76	88	Red	↓	There has been an increased number of residential & nursing home placements which will have impacted on numbers helped to live at home & intensive support. Ongoing investigation regarding activity and budget spend. Ongoing reviews of care packages have seen some changes in care packages with some people no longer in receipt of a commissioned package. Data cleansing exercise has impacted on figures but new targets will reflect the more accurate baseline position for 2007/08.
56	% of items of equipment delivered within 7 working days	84.29 %	80.60 %	87.5 %	Amber	↓	While the annualised performance figure is 80.6%, the actual performance for the month of March is over 90%. Continued performance at this level will ensure the target is reached next year.
195	Acceptable waiting time for assessment	71.73 %	78.90 %	81 %	Green	↑	
196	Acceptable waiting time for care packages	87.73 %	83.49 %	90 %	Amber	↓	Implementation of CSED Project will simplify care planning pathway and enable target to be met next year.
198	Drug Users in Treatment: The number of drug users in treatment per 1000 head of population aged 15-44	22.89	24.20		Green	↑	National targets to be set. 2007/08 to be set.
201	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over	97.74	165.80	100	Green	↑	Target exceeded due to the re-tender of Domiciliary Care contracts.
8001	Intensive homecare proportion of intensive homecare and residential care	29.99 %	30.29 %	31 %	Green	↔	Target almost met but remain in very good performance banding.
8002	Cost of intensive social care for adults and older people by reference to the average gross weekly cost of providing care for adults and elderly people	-	£ 479.34	£ 355.00	Red	↓	Target will be refreshed for 2007/08. This is evidence of meeting increased complexity of needs of users of services.
8003	Unit cost of home care for adults and older people		£ 13.59	£ 11.00	Red	↓	Target will be refreshed for 2007/08. meeting complex needs of users of services.
8005	Availability of single rooms	97.44 %	95.43 %	97 %	Green	↔	Slight decrease but remains as good performance. Indicator may be removed for 2008/09.

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
8006	% of people receiving a statement of their needs and how they will be met	95.91 %	97.93 %	100 %	Green	↑	Improved performance to good banding
8007	Clients receiving a review	45.13 %	51.41 %	60 %	Amber	↑	Improvement over year with action plan in place to meet and exceed target in 2007/08.
8009	Assessments of adults and older people leading to provision of service	49.07 %	42.50 %	60 %	Red	↓	Decrease but planned CSED work to change referral assessment processes will impact positively.
8018	Percentage of Service Users and Carers who think the department is going in the right direction on involvement		90.5 %	90 %	Green	↑	Responses based on the users and carers who are registered for involvement purposes.
8101	Emergency psychiatric re-admissions (Interface)	4.84	6.21				-
8104	Supported admissions of people aged 18-64 to permanent residential or nursing care	0.60	2.86	0.5	Amber	↔	Targets have been revised for next 3 years. Overall performance for indicator is good.
8105	Adults with learning disabilities helped to live at home	2.96	2.95	3.3	Green	↔	Remains in good performance banding.
8106	Adults with mental health problems helped to live at home	3.27	3.67	3.14	Green	↑	Target exceeded.
8130	Supported admissions of people aged 18-64 to permanent residential or nursing care (allowing for transfers)	0.54 %	2.59 %	0.5 %	-	-	Targets have been revised for next 3 years. Overall performance for indicator is good.
8205	Adults with physical disabilities helped to live at home	5.51 %	4.76 %	5.5 %	Amber	↓	Data cleansing has impacted on figures.
8206	Delayed transfers of care	31.75 %	33.71 %	50 %	Green	↑	Revised targets for next 3 years. Performance has improved.
8207	The proportion of older service users receiving an assessment or review that are from minority ethnic groups	0.90 %	1.21 %	1 %	Green	↑	Exceeded target,
8208	Ethnicity of Older People receiving services following an assessment	1.18 %	1 %	1 %	Green	↓	No corrective action required as performance remains in the top band and is influenced by very small numbers of people
8209	Assessments of new client aged 65 or over	64.93 %	62.53 %	60 %	Green	↔	Met target,
8211	Percentage of assessments of older people that begin within 48 hours of first contact with social services	68.71 %	84.30 %	78 %	Green	↑	Met target
8212	Percentage of new assessments of older people completed within 4 weeks	74.76 %	73.50 %	84 %	Amber	↔	Review of assessment and care management processes.
8213	Percentage of new assessments of older people completed within 2 weeks	64.81 %	91.25 %	n/a	Green	↑	Target to be set for 2007/08

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
8214	Percentage of social services for older people provided within 4 weeks following assessment	87.73 %	83.49 %	90 %	Amber	↓	-
8221	Number of extra care units developed	34	80	80	Green	↑	Target achieved
8226	Supported admissions of older people to permanent residential and nursing care (allowing for transfers)	78.30 %	118.97 %	82 %	Red	↓	The continued increase in admissions has been investigated and validated. The attrition rate has fallen below expectations and is currently 0.9% which has led to the move away from target. In the last quarter this is reduced but continued investigation and monitoring is taking place to establish recording practices are followed correctly.
8227	The number of emergency unscheduled acute hospital bed days occupied by people aged 75 or more in NHS hospitals in Wirral (excluding those admitted through fractured neck of femur), as measured by PCT data.	-	102,710	126,551	Green	-	-
8228	The number of emergency unscheduled acute hospital bed days occupied by people aged 75 or more in NHS hospitals in Wirral who are admitted through fractured neck of femur, as measured by PCT data	-	4,974	10,534	Green	-	-
8229	The number of older people in direct receipt of Direct Payments per 100,000 of population	22.71	247.64	-	Green	↑	New indicator for 2006/07. Targets set for 2007/08
8230	Older people home care user survey - satisfaction with services	-	52.21	-	Green		New indicator for 2006/07. Targets to be set for 2007/08
8231	Older people home care user survey - Choice and control	-	60.34	-	Green		New indicator for 2006/07. Targets to be set for 2007/08
8232	The number of carers receiving a specific carers' service as a percentage of clients receiving community based services	3.83 %	8.77 %	6 %	Green	↑	Target exceeded
8233	The number of informal carers receiving an assessment or review as a percentage of the total number of clients and carers receiving an assessment	9.44 %	13.46 %	12 %	Green	↑	-
8234	Number of emergency hospital admissions of older people aged 65+	14,512	14,552	16,077	Amber	↔	-
8235	Number of older people supported by community matrons	49	589		Green	↑	Targets set for next 3 years.

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
8236	Number of carers reporting a positive experience after receiving a short break or carer service through Carers Special Grant as a percentage of the total	n/a	n/a	n/a	n/a	n/a	Survey has been designed in Carers Group and is awaiting research governance approval. Due to be sent out in May and reported in July/August.
8237	Increase by 2009 the number of new users aged 65 and over provided with one or more items of telecare equipment provided in their own homes	7327	380	393	Green		Targets revised for 2006/07.
8240	Number of older people taking up sloppy slipper campaign	-	101	234	Red	-	An audit of the provision of the slipper exchange scheme has shown that all the areas with higher than average falls have received targeted events and new slippers have already been offered to vulnerable people. Therefore, this indicator was set too high and was not expected to be achieved.
8416	Practice Learning	8.00 %	8 %	18.6 %	-	-	Targets included CYPD figures. Target to be refreshed for 2007/08.
8419	Practice Learning (Adults Only)	8.00 %	3.50 %	-	-	-	No target set for 2006/07. Target to be set for 2007/08.
8421	The number of Attendance Allowance claimants in Wirral, as measured by DWP published quarterly statistics	-	12,605	12,077	Green		This is quarter 3 outturn. Up to date information is not available from DWP.
8422	The number of Pension Credit claimants in Wirral, as measured by DWP published quarterly statistics	-	17,940	18,441	Green		This is quarter 3 outturn Up to date information is not available from DWP.