

WIRRAL COUNCIL
Families and Wellbeing Plan Performance Report as at 31st May 2013



No.	Description	Data Source	Performance 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments
DEPARTMENT OF ADULT SOCIAL SERVICES										
Enhance the quality of life for people with care and support needs										
1	Proportion of people using social care who receive self directed support (ASCOF 1Ci)	RAP	79.0%	80.0%	79.5%	79.6%		May	C Beyga	
2	Proportion of service users in receipt of a community based service	RAP	82.1%	84.0%	82.4%	79.8%		May	C Beyga	
3	Proportion of adults with a learning disability in paid employment (ASCOF 1E)	ASC-CAR	8.4%	9.0%	7.4%	7.3%		May	C Beyga	
Delay and reduce the need for care and support										
4	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population (ASCOF 2Ai)	ASC-CAR & Office for National Statistics (ONS)	909	695	817	816		May	C Beyga	2012/13 performance previously a forecast outturn (835). Performance now ratified and updated.
5	Delayed transfers of care (aged 18 years and over) attributable to Adult Social Care, per 100,000 population (ASCOF 2Cii)	SitRep	2.4	2.0	2.4	2.4		April	C Beyga	
6	Number of episodes of reablement or intermediate care intervention for clients aged 65 years and over, per 100,000 population	Swift	260.9	280.0	261.0	NYA		-	C Beyga	At present information is only collated quarterly. Data collection to be reviewed to enable monthly reporting of this indicator.
Ensure that people have a positive experience of care and support										
7	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	Adult Social Care Survey	66.7%	70.0%	70.0%	-		-	C Beyga	Survey based indicator: Annual.
8	Proportion of people who use services and carers who find it easy to find information about support (ASCOF 3D)	Adult Social Care Survey / Carers Survey	65.4%	70.0%	70.0%	-		-	C Beyga	Survey based indicator: Annual.
9	Proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C)	Carers Survey	59.2%	65.0%	65.0%	-		-	C Beyga	Survey based indicator: Biennial. Alternative method of data collection to be sought during 2013-14.
10	Social care assessments completed within 28 days	RAP	84.1%	100%	100%	85.4%		May	C Beyga	40 reviews have been recorded as being outside of the 28 day target. Further analysis of these cases to be undertaken and escalated with appropriate team managers to address underlying issues.
Safeguard adults whose circumstances make them vulnerable and protecting them from harm										
11	Proportion of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)	Adult Social Care Survey	85.60%	86.0%	86.0%	-		-	C Beyga	Survey based indicator: Annual.
12	Percentage of Safeguarding Referrals actioned within 24hrs	Swift	98.2%	100%	100%	97.9%		May	J Evans	
13	Percentage of completed scheduled monitoring visits to residential homes	DASS Contracts Team	81.0%	100%	16.7%	19.4%		May	J Evans	
Transform the business to be as efficient and effective as possible										
14	Projected net expenditure for 2013-14 as a percentage of the 2013-2014 net budget for Adult Social Services	Departmental Budget Projections	117%	100%	100%	100%		May	P Cook	

WIRRAL COUNCIL
Families and Wellbeing Plan Performance Report as at 31st May 2013



No.	Description	Data Source	Performance 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments	
DEPARTMENT OF CHILDRENS SERVICES											
Children looked after											
15	Rate of Children Looked After (per 10,000 population 0 – 17)	SSDA 903 Return	100.1	95.7	100.0	98.8	-	May	S Garner (Acting)		
16	Percentage of LAC leaving care who are adopted		8.9	11.4	10.9	24.1	+	May	S Garner (Acting)	This performance is skewed as there have been a higher than expected number of adoption during the first two months of the year. There have been 7 adoption in April and May, with an annual target of 25.	
17	Percentage of Adoptions within timescale		64.7	76.0	76.0	100.0	+	May	S Garner (Acting)	There are 7 adoptions that have taken place. All children have been adopted within timescale.	
18	Rate of Children in Need (per 10,000 population 0 – 17)	Children in Need Census	415.5	396.8	420.3	435.6	-	May	S Garner (Acting)		
19	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.								S Pimblett	
Strategic relationship with schools											
20	Gap in attainment at KS2 - (FMS/NonFSM)	DfE	18	-	-		-	Annual	Head of Targeted Services	Exam period Summer 2013, data expected September 2013. No targets have been set for 2013/14 exams as this was no longer a statutory requirement from the DfE. However, targets for 2014 onward will be agreed during September 2013.	
21	Gap in attainment at KS4 - (FMS/NonFSM)	DfE	30	-	-		-	Annual	Head of Targeted Services		
22	Gap in attainment Level 2 at aged 19 - (FMS/NonFSM)	DfE	21	-	-		-	Annual	Head of Targeted Services		
23	Gap in attainment Level 3 at aged 19 - (FMS/NonFSM)	DfE	34	-	-		-	Annual	Head of Targeted Services		
24	Percentage of Young People NEET	DfE	7.5	7.0	-	7.2	-	Monthly	Head of Targeted Services		
25	LAC attainment at KS2 - English and maths	DfE	48	-	-		-	Annual	Head of Targeted Services		
26	LAC attainment at KS4 - Including English and maths	DfE	12	-	-		-	Annual	Head of Targeted Services		