

**WIRRAL COUNCIL**  
**Families and Wellbeing Plan Performance and Finance Report as at 31st July 2013**



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
<b>DEPARTMENT OF ADULT SOCIAL SERVICES</b>													
<b>Enhance the quality of life for people with care and support needs</b>													
1	Proportion of people using social care who receive self directed support (ASCOF 1Ci)	RAP	79.0%	61.5%	80.0%	80.0%	80.7%	81.0%	G	↑	Jul	C Beyga	
2	Proportion of service users in receipt of a community based service	RAP	82.1%	N/A	84.0%	82.7%	83.3%	84.0%	G	↑	Jul	C Beyga	
3	Proportion of adults with a learning disability in paid employment (ASCOF 1E)	ASC-CAR	8.4%	5.6%	9.0%	7.4%	7.5%	8.0%	G	↑	Jul	C Beyga	
<b>Delay and reduce the need for care and support</b>													
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)	908.8	810.2	695	780	860.7	695	A	↓	Jul	C Beyga	Quarter one placement activity is consistent with 2012-13 levels. Implementation of the new domiciliary care/re-ablement contracts in October 2013 to enhance capacity in these markets are designed to reduce placement activity and deliver the 2013/14 plan.
5	Delayed transfers of care (aged 18 years and over) attributable to Adult Social Care, per 100,000 population (ASCOF 2Cii)	SitRep	2.4	2.2	2.0	2.4	1.7	2.0	G	↓	Jun	C Beyga	July data not yet available.
6	Number of episodes of reablement or intermediate care intervention for clients aged 65 years and over, per 100,000 population	Swift	260.9	331.0	280.0	261.0	NYA	280.0		-	-	C Beyga	At present information is only collated quarterly. Quarter 1 2013-14 not yet available, source data to be reviewed to ascertain whether monthly reporting is possible.
<b>Ensure that people have a positive experience of care and support</b>													
7	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	Adult Social Care Survey	66.7%	66.1%	70.0%	70.0%	Annual Indicator	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%	N/A	70.0%	70.0%	Annual Indicator	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%	73.6%	65.0%	65.0%	Annual Indicator	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%	N/A	100%	100%	91.6%	95.0%	A	↓	Jul	C Beyga	Mays action plan outlined the need to review the 40 cases reported as being outside of the 28 day target. The outcome of the findings revealed there was a mixture of data quality and performance related issues. The data quality issue has been resolved with guidance issued to staff to provide clarity on recording end dates and closing referrals correctly, hence the improvement in performance. A review of the Visual Impairment process has been recommended to identify further improvements in the process.

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<b>Safeguard adults whose circumstances make them vulnerable and protecting them from harm</b>													
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	85.6%	77.8%	86.0%	86.0%	Annual Indicator	86.0%		-	-	C Beyga	Survey based indicator: Annual.
12	Safeguarding: % of Safeguarding Referrals actioned within 24hrs	Swift	98.2%	N/A	100%	100%	98.3%	99.0%	G	↓	Jul	J Evans	
13	Percentage of completed scheduled monitoring visits to residential homes	DASS Contracts Team	81.0%	N/A	100%	25.0%	21.1%	100%	R	↓	Jun	J Evans	To date 21 homes have been reviewed out of a total of 109. Based on a straightline forecast of reviews being completed equally over the year, a total of 27 homes should have been reviewed by the end of quarter one. Awaiting update for July figures.
<b>Transform the business to be as efficient and effective as possible</b>													
14	Projected net expenditure for 2013-14 as a percentage of the 2013-2014 net budget for Adult Social Services	Departmental Budget Projections	117%	N/A	100%	100%	100%	100%	G	↔	Jun	P Cook	
<b>DEPARTMENT OF CHILDRENS SERVICES</b>													
<b>Children looked after</b>													
15	Rate of Children Looked After (per 10,000 population 0 – 17)	SSDA 903 Return	100.1	76.0 (2011/12)	95.7	98.8	98.9	100.1	G	↔	July	S Garner (Acting)	
16	Percentage of LAC leaving care who are adopted		8.9	15.0 (2011/12)	11.4	10.9	19.4	8.9	G	↔	July	S Garner (Acting)	This performance is skewed as there have been a higher than expected number of adoptions during the first two months of the year. There have been 14 adoptions to July, with an annual target of 25.
17	Percentage of Adoptions within timescale		64.7	65.3 (2011/12)	76.0	76.0	92.9	76.0	G	↔	July	S Garner (Acting)	There are 14 adoptions that have taken place. Of which 13 children have been adopted within timescale.
18	Rate of Children in Need (per 10,000 population 0 – 17)	Children in Need Census	415.5	336.3 (2011/12)	396.8	419.1	411.4	396.8	G	↑	July	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	
<b>Strategic relationship with schools</b>													
20	Gap in attainment at KS2 - (FMS/NonFSM)	DfE	18.0	-	-	-	-	-	G	↑	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	30.0	-	-	-	-	-	G	↑	Annual	Head of Targeted Services	

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22	Gap in attainment Level 2 at aged 19 - (FMS/NonFSM)	DfE	21.0	-	-	-	-	-	G	🏠	Annual	Head of Targeted Services	
23	Gap in attainment Level 3 at aged 19 - (FMS/NonFSM)	DfE	34.0	-	-	-	-	-	G	🏠	Annual	Head of Targeted Services	
24	Percentage of Young People NEET	DfE	7.5	-	7.0	-	7.2	7.0	G	🏠	May	Head of Targeted Services	
25	LAC attainment at KS2 - English and maths	DfE	48.0	-	-	-	-	-	G	🏠	Annual	Head of Targeted Services	
26	LAC attainment at KS4 - Including English and maths	DfE	12.0	-	-	-	-	-	G	🏠	Annual	Head of Targeted Services	

FINANCE													
27	Revenue	General Ledger	-	N/A	£167.97m	TBD	TBD	£167.97m	G	🏠	Apr - May	V Quayle	At month two (May 2013), the full year forecast projects no over or underspend for 2013/14.
27a	Revenue: Adults		-	N/A	£82.95m	TBD	TBD	£82.95m	G				
27b	Revenue: Children and Young People		-	N/A	£85.02m	TBD	TBD	£85.02m	G				
28	Savings	General Ledger	-	N/A	£11.39m	TBD	£2.95m	£11.39m	G	🏠	Apr - May	V Quayle	The delivery of savings is under constant review and Directorates are examining ways of funding any slippage before a call on central funding is requested.
28a	Savings: Adults		-	N/A	£6.02m	TBD	£0.70m	£6.02m	G				
28b	Savings: Children and Young People		-	N/A	£5.37m	TBD	£2.25m	£5.37m	G				
29	Capital programme	General Ledger	-	N/A	£18.11m	TBD	£0.86m	£18.11m	G	🏠	Apr - May	V Quayle	The spend to date at month two (May 2013) is £0.86m, with 16.7% of the financial year having elapsed.
29a	Capital programme: Adults		-	N/A	£1.90m	TBD	£0m	£1.90m	G				
29b	Capital programme: Children and Young People		-	N/A	£16.21m	TBD	£0.86m	£16.21m	G				