

**WIRRAL COUNCIL**  
Corporate Plan Performance, Finance and Risk Report as at 31st July 2014



No.	Description	Data Source	Performance 2013/14	North West 2013/14	Target/Plan 2014/15	YTD Target 2014/15	YTD Performance	Forecast Outturn	Overall Status	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments
<b>PERFORMANCE</b>													
<b>DOMAIN 1: FAMILIES AND WELLBEING</b>													
<b>Public Health, Performance, Business Intelligence and Commissioning</b>													
PHCP01	Alcohol-related admissions to hospital: Rate of attendance at A & E for injury and assault where alcohol was a factor	Trauma, Injury Intelligence Group (TIIG)	901.37	N/A	901.37	901.37	NYA	901.37	-	-	Apr - Mar 2013/14	J Webster	To maintain focus on addressing the performance of alcohol related harm which is a Public Health (and Local Authority) priority, it is proposed that a proxy indicator is employed. The proxy is based on data accessed through The Trauma and Injury Intelligence Group (TIIG) team at John Moores University. It shows the rate of attendance at A & E for injury and assault where alcohol was a factor. April to July performance will be available for August 2014 reporting.
PHCP02	NHS Health Checks - Offered	Integrated Performance Measures Monitoring Return	17.7%	18.5%	20.0%	3.0%	8.0%	20.0%	G	↑	Apr - Jun	J Webster	There have been several issues regarding the arrangements for extracting data from GP systems this quarter. This quarter has therefore relied on self reporting by GP practices. This performance data will be validated at a later date. There is an opportunity to rectify this in quarter 2 when a cumulative figure for the year to date will be submitted. Public Health delivered 5 training sessions to over 60 GP Practice staff in May / June 2014. These sessions focused on supporting healthcare professionals in undertaking NHS health checks.
PHCP03	NHS Health Checks - Take up	Integrated Performance Measures Monitoring Return	53.1%	51.0%	50.0%	50.0%	50.0%	50.0%	R	↓	Apr - Jun	J Webster	A performance action plan has been developed by Public Health to work with those GP practices who are significantly underperforming to improve their approach. The take-up rate target was exceeded in 13-14.
<b>Children and Young People Department</b>													
CYCP01	Rate of Children Looked After (per 10,000 population 0–17)	SSDA 903 Return	100.1	79 (2012-13)	95.8	99.5	101.4	95.8	G	↓	Jul	E Taylor	Looked after children (LAC) numbers continue to be higher than the national average and statistical neighbours. A LAC Task Group is now in operation which is ensuring a whole systems approach to addressing this issue. Emphasis is on detailed analysis of individual children and implementing strategies to safely reduce the LAC population and associated costs. New strategies are being implemented and practice is scrutinised at individual, team and district level. LAC projections are being finalised which will inform how LAC figures could look at year end.  The number of LAC reduced by 7 between June and July. In order to achieve the 2014/15 target the number of LAC need to reduce by a further 38.
CYCP02	Rate of Children in Need (per 10,000 population 0–17)	Children in Need Census	402.1	343.1 (2012-13)	375.0	394.0	372.1	372.1	G	↓	Jul	E Taylor	Performance in this area has improved significantly since March 2014 with 2014-15 target already exceeded. This is due to the continued efforts of assessment teams and more detailed information gathering and analysis of contacts at central advice duty team (CADT), thereby ensuring that referrals sent through for social worker assessment are appropriate. Additional social worker hours on a temporary basis has ensured that the children in need performance remains strong. Additional hours are now under review and CADT has been redesigned, therefore the plan is that this rate will continue without additional resources.  The number of LAC reduced by 3 between June and July. The current number of CIN is 17 less than the 2014/15 target.
<b>Department of Adult Social Services</b>													
ADCP01	Proportion of safeguarding alerts actioned within 24hrs	SWIFT	98.4%	N/A	100%	100%	98.5%	98.5%	G	↓	Jul	S Garner	A total of 981 safeguarding alerts have been actioned within 24 hours out of a total of 996.  14 of the remaining 16 alerts not actioned within 24 hours were actioned within 48 hours with the other 2 within 72 hours.

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ADCP02	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)	835.9	777.8	759.3	823.1	676.2	759.3	G		Jul	C Beyga	Year to date placements: April - 32, May - 45, June - 34, July - 38. Year to date total - 149 Year to date target - 175  58% of admissions can be linked directly back to hospital discharges with a further 12% also as a result of other health initiatives such as Alternative 2 Hospital.  15% of admissions are as a result of people previously self funding their own care now having reached the capital threshold for funded support.
ADCP03	Proportion of people who have received short term services to maximise independence requiring no on-going support	SALT	New measure	N/A	50%	50%	71.5%	70%	G		Jul	C Beyga	This measure relates to the outcomes for people who have received either Intermediate Care or Reablement at home.  Based on data for the year to date the department is currently exceeding the target set by a considerable margin.  Analysis: • 28% of people are independent post reablement • 23% of people have low level ongoing support (e.g. Assistive Technology) • 23% of people stop reablement early either declining further services or being admitted to hospital • 3% of people self fund their care
<b>DOMAIN 2: REGENERATION AND ENVIRONMENT</b>													
<b>Environment &amp; Regulation</b>													
RECP01	Number of interventions put in place for travel plans and transport (to improve accessibility to employment & opportunities)	Travel Solutions	2,300	N/A	2,200	690	1,007	2,200	G		Apr-Jul	M Smith	The accessibility project gained 411 referrals from one employer alone during July because of a mass recruitment drive by them. This positive impact has helped the project target for July to be considerably exceeded. It is anticipated that the year-end forecast will be achieved.
RECP02	To maintain local environmental quality (LEQ) of litter, detritus, & graffiti in main gateways and shopping areas	Local Survey Data	91%	N/A	93.5%	93.5%	98.89%	93.5%	G		Apr-Jun	M Smith	This indicator remains on target for delivery by year-end as planned.
<b>Housing &amp; Community Safety</b>													
RECP03	Number of new affordable homes	Homes & Communities Agency MIS	354	N/A	300	40	46	300	G		Apr-Jun	I Platt	Delivery of the quarter two target and achieving the year-end forecast are anticipated.
RECP04	Number of interventions to improve private rented sector properties	MVM Database	783	N/A	400	100	138	400	G		Apr-Jun	I Platt	Delivery of the quarter two target and achieving the year-end forecast are anticipated.
RECP05	Number of adaptations completed	MVM Database	1,934	N/A	1,900	475	488	1,900	G		Apr-Jun	I Platt	Performance to end of July strongly indicates this performance indicator will achieve quarter two target.
<b>Business &amp; Investment</b>													
RECP06	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	937	N/A	925	240	521	925	G		Apr-Jul	A Evans	Performance has continued to exceed target, this has been supported by the approval of Regional Growth Fund applications. The end of year target is anticipated to be achieved.
RECP07	Gross Value Added per head of population	Office for National Statistics (ONS)	£11,599	N/A	£12,013	NYA	NYA	£12,013	G		Apr-Jun	A Evans	This indicator reports annually; the performance of this indicator cannot be impacted upon as it reports 12 months in arrears. Wirral's Investment Strategy continues to improve the local economy and good performance is expected. Data available December 2014.
RECP08	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	15%	N/A	14.5%	14.9%	15.1%	14.5%	A		Feb-14	A Evans	Despite a slight increase in the number of people claiming out-of-work benefits at February 2014 this indicator remains on track to meet the 2014/15 end of year target.

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<b>DOMAIN 3: TRANSFORMATION AND RESOURCES</b>													
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TRCP01	Implementation of Windows 7 & Office 2010 across the Council	Silver Project reports	N/A	N/A	100%	0%	0%	100%	G	↑	Apr-Jun	V Quayle	Pilot activities started 15 July 2014 as planned. 50 machines mainly for training and support deployed.
TRCP02	£(m) Projected Delivery of Council budget savings	General Ledger, revenue monitor and Concerto	£46.900	N/A	£36.259	-	£11.291	NYA	A		May	V Quayle (Accountable for reporting)	2014/15 projected budget savings is £36.259. £11.291m savings delivered at May 2014 and £24.968m to be delivered. Of the savings to be delivered £5.932m is rated Green (on track), £8.335m is rated Amber (concerns) and £10.701m is rated Red (high risk/not achieved). Compensatory savings and mitigation have been identified for a number of areas reducing the risk of a forecast overspend to £3 million.  The next update (June/July 2014) will be available in the September 2014 report.
<b>Human Resources</b>													
TRCP03	Performance Appraisals completed	Intranet	27% (employee KIEs) 65% (senior manager PAs)	N/A	80%	20%	2%	25%	R	↓	Apr-Jun	C Hyams (Accountable for reporting)	As at July 2014 9% of Performance Appraisals (PA's) have been completed. The message to complete PA's was communicated in May, June and July One Briefs and via the Chief Executive Strategic Group. All PA's are to be carried out during June to August 2014, and reminders will be sent out via CESG during August 2014. Relevant training for managers and employees has been taking place since June 2014. It is forecast, based on current performance to date, that only 25% of PAs will be completed by the end of August 2014 (55% below the target set).
TRCP04	Sickness Absence: The number of working days / shifts lost due to sickness (cumulative)	Data collected via HR SelfServe	10.47	N/A	9.75	2.49	2.14	8.39	G	↓	Apr-Jun	C Hyams (Accountable for reporting)	The indicator definition and calculation is now based on all Council employees (including temporary staff but not including schools) and not on the old national Best Value Performance Indicator. The old indicator included schools but excluded temporary staff employed for less than 12 months. The new definition is more representative of actual lost time and is based on the same formula for delivering team performance to all line managers using the HR Management Information System. This will also provide better benchmark comparison with councils in North West region. The provisional sickness absence rate of 2.14 days for April - June 2014 is accurate based on input. The provisional April-July figure of 2.70 is based on input to the 25 July 2014.



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



Performance within tolerance for target set.



Performance target slightly missed (outside of tolerance).



Performance not on track, action plan required.