

WIRRAL COUNCIL
Corporate Plan Performance, Finance and Risk Report as at 30th November 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 |
|--|---|---|---------------------|--------------------|---------------------|--------------------|-------------------|------------------|----------------|---------------|------------------|---------------------------------------|--|
| PERFORMANCE | | | | | | | | | | | | | |
| DOMAIN 1: FAMILIES AND WELLBEING | | | | | | | | | | | | | |
| Public Health, Performance, Business Intelligence and Commissioning | | | | | | | | | | | | | |
| 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 | 843.46 | 901.37 | G | + | Dec 13 - Nov 14 | J Webster | The data shows a reduction in attendances to A&E to November of this financial year, suggesting a positive improvement in the performance of the system. However it should also be noted that this current methodology is new so it will be important to watch future trends to check that this downward trend is a genuine improvement and not a function of the change in the methodology. |
| PHCP02 | NHS Health Checks - Offered | Integrated Performance Measures Monitoring Return | 17.7% | 18.5% | 20.0% | 8.0% | 12.7% | 20.0% | G | + | Apr - Sep | J Harvey | Within year, individual practices have the flexibility to spread out their Health Check invitations in a way that best suits their practice. As a result, actual take-up of invitations can vary from quarter to quarter. We are therefore aiming to ensure that the overall full-year uptake figure is at least 50% (which was exceeded in 2013/14). In order to support practices to achieve this, the following is in place: Seconded Practice Nurses have also been visiting / liaising closely with GP practices who require further support to improve take-up rates. A promotional video and poster are under development to be used in all GP practices and also community settings. |
| PHCP03 | NHS Health Checks - Take up | Integrated Performance Measures Monitoring Return | 53.1% | 51.0% | 50.0% | 50.0% | 30.1% | 50.0% | R | - | Apr - Sep | J Harvey | A proposal to pilot the impact of 'Point of Care Testing' within GP practices is being developed. Owing to the availability of additional data for this quarter, practices will also shortly receive a personalised performance report, comparing their results to all other practices. |
| Children and Young People Department | | | | | | | | | | | | | |
| CYCP01 | Rate of Children Looked After (per 10,000 population 0-17) | SSDA 903 Return | 100.1 | 81.0 | 95.8 | 97.9 | 100.8 | 95.8 | G | + | Apr - Oct | S Butcher | 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. The number of LAC has been steadily reducing since June. The current number of LAC is 682, with an expected further reduction in November. |
| CYCP02 | Rate of Children in Need (per 10,000 population 0-17) | Children in Need Census | 396.1 | 365.3 | 375.0 | 385.6 | 439.1 (Estimated) | 375.0 | R | + | Apr - Oct | S Butcher | A new and improved data system is currently being installed and embedded across Children's Services, therefore at this stage the number of Children in Need (CIN) cases provided is an estimate. Factors contributing to the increase in the number of CIN cases include an increase in referrals in September and October which means that a higher number of cases are currently in the system. In addition staff training on the new system - (up to five days per worker) has affected social work capacity and this has led to a delay in the closure of some cases, which contributes to the higher than expected number of open cases on the system. There is clear evidence that social workers are undertaking statutory visits and all children open on the system continue to be seen during this period. An actual figure will be available for future reporting and early indications evidence that this indicator will show an improvement in the next performance report |
| Department of Adult Social Services | | | | | | | | | | | | | |
| ADCP01 | Proportion of safeguarding alerts actioned within 24hrs | SWIFT | 98.4% | N/A | 100% | 100% | 99.9% | 99.6% | G | - | Apr - Nov | S Garner | A number of cases had previously been identified as having fallen outside of the target, however a review of these cases has been completed and there is a record in the narrative of the client file, that decisions were taken within 24 hours. This is a recording issue that has been addressed by the design of the new client information system, Liquid Logic. Social workers now have to complete the section on what action is required following a safeguarding alert before they can complete the section on confirming that action has been completed. There have been 7 cases out of a total of 1,977 that have fallen outside of target and this is due to either waiting for further information from the referrer or the police. |
| 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 | 797.6 | 737.1 | 728.4 | G | + | Apr - Nov | C Beyga | YTD Placements Total - 321 Target - 343 The average number of placements per month equates to 40. |

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| 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% | 73.9% | 70% | G | + | Apr - Nov | C Beyga | Performance has been strong against this new indicator. |
| DOMAIN 2: REGENERATION AND ENVIRONMENT | | | | | | | | | | | | | |
| Environment & Regulation | | | | | | | | | | | | | |
| 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 | 1,550 | 2,487 | 2,600 | G | + | Apr-Nov | M Smith | The number of referrals has increased significantly recently due to a number of special events held by the team. As a result of recent success the end of year forecast has been increased to 2,600. |
| 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% | 97.5% | 93.5% | G | + | Apr-Sep | M Smith | This indicator has exceeded its anticipated target for the second quarter in succession and remains on target for delivery by year-end as planned. |
| Housing & Community Safety | | | | | | | | | | | | | |
| RECP03 | Number of new affordable homes | Homes & Communities Agency MIS | 354 | N/A | 300 | 80 | 125 | 300 | G | + | Apr-Sep | I Platt | Delivery of the quarter 3 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 | 200 | 199 | 400 | G | ↔ | Apr-Sep | I Platt | This performance indicator is reported quarterly and reports will be run at the end of this month that contribute towards this performance indicator and review targets. While there have been significant staff absences, workloads have been re-organised within the team and it is still hoped to meet the end of year target for the number of private rented sector interventions. |
| RECP05 | Number of adaptations completed | MVM Database | 1,934 | N/A | 1,900 | 950 | 981 | 1,900 | G | + | Apr-Sep | I Platt | This indicator continues on track to achieve the quarter 3 target and year-end forecast. |
| Business & Investment | | | | | | | | | | | | | |
| RECP06 | Jobs created and safeguarded (via Invest Wirral) | Invest Wirral | 937 | N/A | 925 | 630 | 681 | 925 | G | + | Apr-Nov | A Evans | This indicator remains on track and is expected to achieve its year-end target. |
| RECP07 | Gross Value Added per head of population | Office for National Statistics (ONS) | £11,599 | N/A | £12,013 | NYA | NYA | £12,013 | G | - | - | A Evans | This performance indicator reports 12 months in arrears. Wirral's Investment Strategy continues to support the local economy and the good economic performance over recent years is expected to positively impact this indicator which will be known in December 2014. This performance indicator will report in quarter 3 and is expected to achieve the 2014/15 target. |
| RECP08 | Number of working age people claiming out-of-work benefits (economic in-activity) | NOMISWEB | 15% | N/A | 14.5% | 14.7% | 14.6% | 14.5% | G | + | May | A Evans | Worklessness in Wirral has fallen since the last quarter by 0.5% which is a reduction of 830 claimants, meaning Wirral is on track to achieve the end of year target. The next update is due February 2015. |
| DOMAIN 3: TRANSFORMATION AND RESOURCES | | | | | | | | | | | | | |
| Resources | | | | | | | | | | | | | |
| TRCP01 | Implementation of Windows 7 & Office 2010 across the Council | Silver Project reports | N/A | N/A | 100% | 40% | 40% | 100% | G | + | Apr-Sep | V Quayle | The implementation of Windows 7 & Office 2010 is 55% as at the end of November 2014. Additional resources have improved the number of appointments that have been made and kept, however there is still a gap which needs to be closed. |
| TRCP02 | £(m) Projected Delivery of Council budget savings | General Ledger, revenue monitor and Concerto | £46.900 | N/A | £36.259 | - | £16.293 | NYA | A | | Oct | V Quayle (Accountable for reporting) | £16.3m delivered with remaining savings rated as £4.2m green (on track), £10.7m amber (concerns) and £5m red (high risk/not achieved) after mitigation from adjusted growth assumptions is included. Additional mitigation has been identified which reduces risk. Overall revenue budget is forecasting an overspend of £2.1m as at 31st October 2014. November 2014 figures will be available after publication of 15th January 2015 Cabinet financial monitoring report. |
| Human Resources | | | | | | | | | | | | | |
| TRCP03 | Performance Appraisals completed | Intranet | 27% (employee KIEs) 65% (senior manager PAs) | N/A | 80% | 70% | 29% | 50% | R | - | Apr-Sep | C Hyams (Accountable for reporting) | As at November 2014 the completion of performance appraisals has risen to 46%. Monthly breakdown of figures by directorate continue to be sent to Heads of Service to encourage further activity. By the end of December 2014, based on current performance to date, it is anticipated that 50% will be achieved, 30% below the year end target of 80%. |
| 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 | 5.84 | 5.70 | 9.62 | G | + | Apr-Oct | C Hyams (Accountable for reporting) | The provisional sickness absence rate of 5.70 days for April - October 2014 is 0.56 below the 6.26 rate for April - October 2013 and is forecast to be 9.62 at 2014/15 year end, 0.13 below the 9.75 target. |

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Performance is improving
Lower is better



Performance is improving
Higher is better



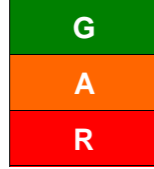
Performance is deteriorating
Lower is better



Performance is deteriorating
Higher is better



Performance sustained
in line with targets set



G Performance within tolerance for target set.

A Performance target slightly missed (outside of tolerance).

R Performance not on track, action plan required.