

WIRRAL COUNCIL
Corporate Plan Performance, Finance and Risk Report as at 31st March 2015



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	808.42	808.42	G	↓ +	Apr 14 - Mar 15	J Webster	The data shows a further reduction in the rate of attendances to A&E, suggesting a continuing positive improvement in performance of the system. However it should be noted that, although this improvement is encouraging, the methodology we are using to track this target is new so it is important to keep a close watch on the data to ensure 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%	20.0%	22.7%	22.7%	G	↑ +	Apr - Mar	J Harvey	As predicted, quarter 4 activity resulted in an increase in uptake of health checks. Uptake went from 42% in quarter 3 to 51% in quarter 4. However, even with this increase, our cumulative annual uptake is 44.4%, which is a decrease on last year. Action to increase performance in 2015/16 will include: - A new contract with revised payment levels - Public Health Practice Nurses continuing to support struggling practices, improvements to systems, provision of training etc - promotional videos and posters will go into every practice and also into specific community venues. - A pilot to assess the impact of 'Point of Care Testing' within GP practices is due to begin in selected practices aimed at reducing non-attendance. - personalised targets and quarterly performance profiles for every practice.
PHCP03	NHS Health Checks - Take up	Integrated Performance Measures Monitoring Return	53.1%	51.0%	50.0%	50.0%	44.4%	44.4%	A	↑ +	Apr - Mar	J Harvey	
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	95.8	101.0	101.0	A	↑ -	Mar	L Arthey	Looked after children (LAC) numbers continue to be higher than the national average and statistical neighbours. The number of LAC has been relatively static, hovering between 98-101 throughout the year. The number of LAC is 683, but this is expected to reduce slightly, following year end validation with the statutory returns.
CYCP02	Rate of Children in Need (per 10,000 population 0-17)	Children in Need Census	402.1	343.1 (2012-13)	375.0	375.0	390.7	390.7	G	↑ -	Mar	L Arthey	The number of CIN have increased to 2643 compared to 2537 for 2013/2014. This is in line with the increase in referrals 4217 compared to 4066. Given the case closures for the corresponding period 4015 compared 4226 evidences the overall throughput for CIN.
Department of Adult Social Services													
ADCP01	Proportion of safeguarding alerts actioned within 24hrs	SWIFT	98.4%	N/A	100.0%	100.0%	99.5%	99.5%	G	↔	Apr-Mar	S Garner	There have been 15 cases out of a total of 3,020 that have fallen outside of target and this is due to waiting for further information from either the referrer or the police. There had been recording issues previously that have 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.
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	759.3	810.9	810.9	A	↑ -	Apr-Mar	C Beyga	The average number of placements per month equates to 45 against a monthly target of 42. The number of placements per 100,000 population has reduced by 3% when compared with 2014-15. The proportion of placements which can be linked directly back to hospital discharges is 57% which is consistent with 2013-14; non-elective admissions to hospital increased by 3.7% in 2014-15 which has placed further pressures on Social Care and in particular the use of residential and nursing beds. Additional Intermediate Care and Transitional Bed capacity will be available in 2015-16 which allied with hospital discharge pathway redesign work will help reduce the number of permanent admissions.
ADCP03	Proportion of people who have received short term services to maximise independence requiring no on-going support	SALT	New measure	N/A	50.0%	50.0%	71.2%	71.2%	G	↓ -	Apr-Mar	C Beyga	This was a new measure introduced as part of the 2014/15 Adult Social Care Outcomes Framework. Performance has consistently exceeded the target set with: 50% of people being completely independent 23% of people require an ongoing care package 14% of people require only ongoing low level support (Assistive Tech) 8% of people self fund their care 2% of people require short term support

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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	2200	3067	3,067	G	↑	Apr-Mar	Mark Smith	This project has now concluded as part of the LSTF funded initiative, it has exceeded targets for the second year in succession.
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%	97.5%	G	↑	Apr-Mar	Mark Smith	Now in its second year, this indicator has seen consistent improvement across all quarters, compared to the same periods last year. Exceeding the target by 4%, the performance of this indicator is representative of the hard work and resources that have gone in to improving environmental quality in these important gateway and investment areas.
Housing & Community Safety													
RECP03	Number of new affordable homes	Homes & Communities Agency MIS	354	N/A	300	300	322	322	G	↑	Apr-Mar	Ian Platt	Year-end target has been achieved.
RECP04	Number of interventions to improve private rented sector properties	MVM Database	783	N/A	400	400	523	523	G	↑	Apr-Mar	Ian Platt	Year-end target has been exceeded.
RECP05	Number of adaptations completed	MVM Database	1,934	N/A	1,900	1900	2257	2257	G	↑	Apr-Mar	Ian Platt	This indicator has again achieved it's year-end target.
Business & Investment													
RECP06	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	937	N/A	925	925	970	970	G	↑	Apr-Mar	Alan Evans	This PI has exceeded it's anticipated year-end target.
RECP07	Gross Value Added per head of population	Office for National Statistics (ONS)	£11,599	N/A	£12,013	£12,013	£12,482	£12,482	G	↑	2013	Alan Evans	GVA per head of population has greatly improved across Wirral between 2012 – 2013. The latest published data has confirmed that Wirral achieved a 7% increase during 2013 resulting in Wirral accomplishing the highest percentage increase of any standard geographical area in England.
RECP08	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	15%	N/A	14.5%	14.5%	14.1%	14.1%	G	↓	Dec-14	Alan Evans	Q4 performance is not available until May 2015. Latest performance data (Q3 2014/15 shows Wirral is performing at 14.1% and is already on track to meet the end of year target for 2014/15.
DOMAIN 3: TRANSFORMATION AND RESOURCES													
Resources													
TRCP01	Implementation of Windows 7 & Office 2010 across the Council	Silver Project reports	N/A	N/A	100%	100%	100%	100%	G	↑	Apr 14 - Mar 15	M Zammit	Phases 1 and 2 are now both complete. Work continues to roll out Windows 7 to Children's Centres and Adult Learning. These were originally out of scope and have included only latterly. The delivery of computers from now on will become part of the business as usual activities of the IT Service.
TRCP02	£(m) Projected Delivery of Council budget savings	General Ledger, revenue monitor and Concerto	£46.900	N/A	£36.259	£36.259	£27.252	£27.252	A	↔	Mar-15	T Sault (Accountable for reporting)	Year end accounts are closed. Shortfall against original programme but has been fully mitigated as year end authority budget shows a small underspend position. Variances around commissioning, slippage to remodelling timetable and some families savings.
Human Resources													
TRCP03	Performance Appraisals completed	Intranet	27% (employee KIEs) 65% (senior manager PAs)	N/A	80%	80%	49%	N/A	R	↑	Apr-Sep	C Hyams (Accountable for reporting)	This is the first year that Performance Appraisal has been delivered across the Council. Where there have been delays, the remodelling programme has impacted on delivery. The programme timescales are complete for 2014/15. The final outturn figure is 49% • For 2015/16 a new programme of delivery will be developed. This will include a bespoke programme for each strategic Directorate, led by each Strategic Director. • Bespoke arrangements will be put in place for the large groups of staff who work on a part time/ dispersed basis to enable them to participate in performance appraisals.
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	9.75	10.31	10.31	R	↓	Apr-Mar	C Hyams (Accountable for reporting)	The sickness absence rate of 10.31 days for April 2014 - March 2015 is verified. It is 0.16 below the 10.47 rate for April 2013 - March 2014. During the verification a number of submissions which have been over reported have been identified, where sickness levels in excess of 36 hours per week were submitted. Allowing for this over reporting forecast is now 10.31 at 2014/15 year end, missing the 9.75 day target by 0.56.

	Performance is improving Lower is better	G	Performance within tolerance for target set.
	Performance is improving Higher is better	A	Performance target slightly missed (outside of tolerance).
	Performance is deteriorating Lower is better	R	Performance not on track, action plan required.
	Performance is deteriorating Higher is better		
	Performance sustained in line with targets set		