

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
CSC001	Rate of Referrals to Children's Social Care	575.0	575.0	784.7	Red	739.2	↓ There has been significant review of the front door Central Advice and Duty Team (CADT) service since April and an identified Multi agency Gateway is ready for roll out in the Autumn. This is a robust process to assist with contacts being moved away from Specialist services where they do not meet threshold. Referrals as at the end of June - 1356.	
CSC003	Rate of Children in Need (CIN) per 10,000	350.2	407.3	414.1	Green	350.2	↑ <i>Rate of Children in need is dropping as we review all current CIN cases and step down and close those cases that do not meet threshold. We anticipate with revised threshold and the Gateway in place the number of assessments will reduce. The number of CIN as at the end of June - 2799</i>	
CSC004	Rate of Child Protection (CP) Plans per 10,000 (0-17) cumulative	44.4	37.7	41.7	Green	44.4	↑ <i>The increased Child Protection (CP) Plans is through the current children in need reviews in the service which commenced in June 2015. This predicted that as we review our Children in Need population as per our service plan there will be a slight increase in CP Plans proportionate to the risk identified to the child, but it is forecast that the year end target will be met. The number of CP referrals as at the end of June - 282</i>	
CSC008	Rate of Looked After Children per 10,000	96.2	99.1	99.3	Green	96.2	↔ <i>Continued work since April 2015 has resulted in a clear strategy to reduce our Children looked after (CLA) population where safe to do so. There are a number of reviews of children placed at home on orders and other care arrangements that are being looked at. The number of CLA as at the end of June - 671</i>	

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
CSC010	Percentage of Children in Care having 3 or more placements	<10.0%	<10.0%	4.6%	Green	5.0%	↓	<i>This is stable due to a high number in Kinship placements.</i>
CSC011	Percentage of Children in Care in placement for 2 years or more	73.0%	73.0%	75.2%	Green	73.0%	↔	<i>The population shows stability due to the high number of children in kinship care arrangements and the percentage of our Children in care in house.</i>
CSC029	Average time (days) between child entering care and moving in with adoptive family, for children who have been adopted	425.0	425.0	455.3	Amber	425.0	↓	<i>This average has increased significantly due to 3 of the children who were adopted were older, or had protracted proceedings, making matching more difficult. It is expected that these 'historical' placements will be less significant in determining averages over a full year.</i>
CSC014	Family Intervention Service engagement with families	600	60	76	Green	600	N/A New PI for 2015/16	<i>The start of the formal consultation and review of Family Intervention was delayed for several months. This means that Family Intervention Teams will not be established until September 2015.</i>
CSC015	Percentage of Children leaving care through Special Guardianship Order (SGO) and Adoption	35.0%	35.0%	43.5%	Green	35.0%	↔	

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
CSC016	Family Intervention Service positive outcomes with families	400	0	3	Green	400	N/A New PI for 2015/16	<i>Due to the nature of the Payment by Results terms the majority of outcomes cannot be claimed until 12 months post identification.</i>
CSC017	Number of specialist targeted services early help assessment and intervention	1000	250	276	Green	1000	N/A New PI for 2015/16	<i>Early help and preventative work reduces the need for high cost interventions. This measure is designed to improve demand management.</i>
EDU014	16-18 year olds Not in Education, Employment or Training	4.5%	4.2%	3.8%	Green	4.0%	↑	
			(May 15)					
EDU015	Care Leavers in Education, Employment and Training	49.0%	56.0%	58.0%	Green	52.0%	N/A	<i>Cohort widened to include care leavers aged 19-21.</i>
CSC018	% of families with an under 5 living in the most 0- 20% most deprived SOA's that are registered with a Children's Centre	90%	81%	80%	Green	90%	↔	

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
CSC019	% of families with an under 5 living in the 0-20% most deprived SOA's who have sustained contact with a Children's Centre	50%	20%	27%	Green	50%	↔	The level of sustained contact has dropped slightly across the quarter (28% in April) due to data cleansing exercise.
CSC020	Take up of 2 year old offer by eligible families as identified by the DWP	85%	75%	70%	Amber	85%	↔	The process for contacting eligible families has been revised which will enable increased takeup of the offer with more targeted outreach to those families that have not accessed funding.
CSC021	Increase take-up of Children's Centre services for Children Looked After, Children in Need and Children subject to a Child Protection Plan	95%	75%	81%	Green	95%	↔	
CSC022	% children's social work staff receiving monthly supervision	85%	85%	85%	Green	85%+	↑	Target reduced from 95% to 85% to ensure it takes into consideration the changes in the redesign of the teams. However it is anticipated this indicator will be exceeded through regular audits / management meetings.
EDU017	% uptake of Universal infant free school meals	85%	85%	87%	Green	85%	↑	

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
EDU018	Schools % take up of Education Quality (EQ) Standard Package services	88%	88%	81%	Amber	81%	↓ The buyback rate for the school improvement traded service EQ Standard Package has decreased. Measures are being put in place to mitigate this in the future: schools will be contacted; the revised 15/16 budget to take account of reduced income and increase other income opportunities and a new more flexible offer being developed for 16/17.	
CSC028	Reduction in the number of hospital admissions as a result of self-harm (10-24 yrs)	N/A	N/A	N/A	N/A	N/A	This is a new measure, the design of which is being developed with key partners in line with Vision 2018 objectives.	
Adult Social Services								
ADDP02	Increase the number of apprenticeships / traineeships available within the company	10	N/A	N/A	N/A	10	<i>Progress anticipated from August 2015 in line with the introduction of the Wirral Evolutions.</i>	
ADDP03	Increase the number of people with learning disabilities who have access to employment and training opportunities	4	3.1	3.5	Green	4	↑ <i>A total of 30 people with a Learning Disability who are in receipt of Long Term Support are currently in paid employment. Wirral Evolutions remain on course to create four new apprenticeships/traineeships during 2015/16 which will support achievement of the year end target. This measure will be reviewed and broadened as part of the 2020 Council Plan Outcome Framework</i>	

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
ADDP04	Increase access to services to include non-Fair Access to Care Service eligible customers	25	N/A	N/A	N/A	25		<i>This measure is not due to report until Quarter 2. Wirral Evolutions is looking to attract non-Wirral Local Authority funded service-users from September 2015. The Business Plan is currently under development which will provide details of planned activity in 2015/16.</i>
ADDP05	Proportion of adults with a learning disability who live in their own home or with their family	88%	86.6%	83%	Green	88%	↔	<i>The backlog of downward change in circumstances claims need to be cleared so that new claims can be considered in timely manner, helping to ensure that the full grant income is achieved. Measures, including targeting of resources, use of agency staff and the recruitment and training of new staff have been put in place or are being implemented to tackle the backlog and improve processing times.</i>
ADDP06	Permanent Admissions of younger adults (18-64) to residential and nursing care homes, per 100,000 population	15.4	15.4	8	Green	15.4	↓	<i>A total of 4 permanent admissions to care homes have been made for people aged 18-64. 2 of these placements were for people with a Learning Disability and 2 for people with a Physical Disability. A further 18% of permanent care home admissions are due to people who were previously self funding having now fallen below the capital threshold. This is an increase against the 13% in 2014/15.</i>
ADCP07	Permanent Admissions of older people (65+) to residential and nursing care homes, per 100,000 population	696.9	736.9	617.2	Green	696.9	↑	<i>A total of 102 placements have been made to date (34 per month) against a monthly target of 41. 51% of permanent care home admissions can be traced back to a hospital discharge which is a reduction from 57% in 2014/15.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
ADDP08	Average monthly bed days lost due to delayed transfers of care per 100,000 population	75	75	85.3	Red	75	↓ May 2015 update: The new commission for IMC / transitional beds is due to commence from 1st September which will see existing bed capacity increase by 40 (57%).	
ADCP11	Proportion of new requests for support resolved by advice and information	50%	50%	55%	Green	50%	↑ <i>The Department is currently reviewing the content of the Adult Social Care pages on the Wirral website and is also in the process of implementing the Liquidlogic 'autonomy' suite which includes public facing portals which will support people to access advice and information and also undertake online self assessments (Eligibility and Financial). The portals are due to go-live later this year.</i>	
ADDP12	Proportion of new requests for support resulting in long term services	10%	10%	4.1%	Green	10%	↑ <i>71% of requests for support do not result in a service, 17% result in a period of reablement or intermediate care with only 4% requiring long term support. The remaining requests result in other short term services such as respite care.</i>	

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
ADDP13	Improving people's experience of integrated care (service user experience questionnaire)	95%	95%	78.6%	Red	95%	<p>↓</p> <p>The process for issuing and collecting completed questionnaires will be reviewed to ensure response rates are maximised. Consideration to be given to issuing the questionnaire to people discharged from transitional care beds which would significantly widen the pool of potential respondents.</p> <p>Further work is required to understand why 6 people felt that staff didn't work as well together as potentially they could have done, this may in part be due to issues pertaining to communication issues and staff/therapy shortages which may have caused negative feedback.</p> <p>Further work will be undertaken on a provider by provider basis working in conjunction with the relevant Multi Disciplinary Teams.</p>	
ADDP14	Reduction in unplanned admissions	3.5%	3.5%	4.6%	Green	3.5%	<p>↑</p> <p><i>The total number of non-elective admissions in April and May equated to 7,501 which is 6% lower than targets within the CCG operational plan.</i></p>	
ADDP15	Number of people referred to the ICCTs with integrated care recorded	95%	95%	-		-	<i>Performance data not yet available</i>	

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
ADCP16	Proportion of people who have received short term services to maximise independence requiring no ongoing support	75%	75%	75%	Green	75%	↔	<i>A total of 539 completed a period of STAR reablement during Q1 with 61% of people being fully independent. A further 10% of people self fund an ongoing care package.</i>
ADDP17	Percentage of people discharged from hospital into reablement/rehabilitation still at home after 91 days (Annual)	90%	90%	88%	Green	90%	↔	<i>150 people out of a total of 170 remained at home 91 days post discharge into the STAR reablement service. Of the 20 who did not remain at home a total of 11 had passed away, 3 were re-admitted to hospital and 6 were admitted to residential / nursing care.</i>
ADDP18	Number of episodes of Reablement /intermediate care intervention for clients aged 65 and over, per 10,000	480	456.7	450.1	Green	450.1	↔	


2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
Public Health								
PHCP01	Rate of attendance at A&E for injury and assault where alcohol was a factor. PHOF 2.18: Alcohol-related admissions	820	820	764.76	Green	820	↑ <i>Performance Continues on a positive downward trajectory, one that it has generally sustained for the last two years. This is to be welcomed, but some work to be commenced in September to try to get a better understanding of the factors that may be driving this downward, so that this can be sustained.</i>	
PHCP02	NHS Health Check programme by those eligible – Health Check offered (PHOF 2.22i)	20%	5%	6.9%	Green	20%	↑ In terms of numbers of invitations issued by practices, performance is on target, however in terms of uptake of invitations offered, this is a disappointing start to yearly performance. Improving performance for this programme continues to be a challenge. Factors that are likely to have contributed to this dip in performance are as follows: -Approx 15 practices made the switch over to EMIS (data holding) systems during Q1. This has caused some disruption to interrogation of activity data. -Core group of practices remain generally resistant to the NHS health check programme. Actions to address performance issues include: -A pilot testing out the potential impact of Point of Care testing (POCT) -Update training for frontline staff delivering health checks -Re-issuing comparative performance profiles - New publicity materials (posters, flyers, video)	
PHCP03	NHS Health Check programme by those eligible – Health Check take up (PHOF 2.22ii)	55%	55%	27.7%	Red	55%	↓	


2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
PHCP05	Proportion of non-opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	53%	53%	50.8%	Amber	53%	<p>Reporting period, Dec 13 - Nov 14 (completions), Dec 14-May 15 (representations)</p> <p>The performance of this indicator has shown another small reduction from 51.9% to 50.8% but is still way above the national average of 38.9% and is rated as green in the national RAG rating. As above, this performance will continue to be affected by transitional factors for several more months.</p>	


2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
PHDP06	% of women who smoke at time of delivery: per 100 deliveries	11.50%	11.70%	10.2%	Green	11.50%	↑	<i>This indicator achieved a sustained improvement in performance throughout 2014/15 and has now achieved a green rating. Public Health is developing a whole system approach to support women at the time of delivery to give up smoking. A group of local providers from across the sectors have attended national training 'Behavioural Support for Pregnant Smokers'. From this, a more integrated and streamlined approach will be taken to encourage more pregnant women to engage with Stop Smoking Services. A pilot supporting sustained quits two months following childbirth is to be mobilised in September 2015.</i>
PHDP07	Smoking quitters (4 weeks)	1285	318	190	Red	1285	↓	A paper was presented to Cabinet in July 2015 seeking permission to re-tender this service. This action was agreed and re-procurement will commence in September. For 2015-16, this target has been recalculated based on NICE guidance which recommends that a specialist service helps 5% of smokers to stop smoking. In line with this recommendation the target for 2015/16 has been set at 1,285.
Public Health Financial Management	Projected net expenditure for 2015-16 as a Proportion of the 2015-2016 net budget for Adult Social Services	£30,812,200	£6,460,558	£6,246,514	Green	£30,015,225	↔	<i>Currently on target to meet our current plans. Forecast year end underspend £760,975</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Action (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			

Direction of Travel (DoT)

 Performance Improving

 Performance Deteriorating

 Performance sustained



