

| 2015-16 Corporate Performance Indicators |   | Year End Target 2015/16 | April - June (Q1) |        |       | Year End Forecast | DoT   | Corrective Actions (Red or Amber)<br>Context (Green/where provided) |
|--|---|-------------------------|-------------------|--------|-------|-------------------|---|---|
| PI Ref                                   | PI Title  |                         | Target            | Actual | RAG   |                   |   |   |
| <b>Investing in our future</b>           |   |                         |                   |        |       |                   |   |   |
| RECP02                                   | To maintain local environmental quality (LEQ) of litter, detritus, & graffiti in main gateways and shopping areas | 93.5%                   | 93.5%             | 93.61% | Green | 93.5%             | ↓<br>Performance for Q4 2014/15 was 97.5% which exceeded its quarterly target of 93.5%. This resulted in the Direction of Travel (DoT) for Q1 2015/16 being determined as a deterioration however this indicator is on track and has slightly exceeded its Q1 2015/16 target.   |   |
| RECP03                                   | Number of new affordable homes  | 250                     | 50                | 194    | Green | 250               | ↑<br>Target for Q1 has been significantly surpassed due to a number of schemes completing this quarter which were delayed from completion at year-end for 2014/15.  |   |
| RECP04                                   | Number of adaptations completed   | 2000                    | 500               | 699    | Green | 2000              | ↑   |   |
| RECP05                                   | Number of interventions to improve private rented sector properties   | 400                     | 100               | 135    | Green | 400               | ↔   |   |
| RECP06                                   | Increase the number of jobs created and safeguarded via Invest Wirral   | 975                     | 60                | 72     | Green | 975               | ↓<br>Performance for Q1 2014/15 was 465 which considerably exceeded its quarterly target of 160 due to the approval of a number of Regional Growth Fund (RGF) Grant Applications; subsequent monthly performance slowed and the year-end target of 925 was met as anticipated. The Direction of Travel (DoT) has been assessed as a deterioration because of the lower number of jobs created and safeguarded compared to Q1 2014/15 however this indicator is on track and has even slightly exceeded its Q1 2015/16 target. |   |
| RECP18                                   | Develop and deliver the Wirral Selective Licencing Scheme (WSLS)  | 100%                    | 17%               | 17%    | Green | 100%              | ↔   |   |

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| <b>Promoting Independence</b>            |  |                         |                   |        |       |                   |   |   |
| CSC003                                   | Rate of Children in Need (CIN) per 10,000  | 350.2                   | 407.3             | 414.1  | Green | 350.2             | ↑<br>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  |   |
| CSC008                                   | Rate of Looked After Children per 10,000   | 96.2                    | 99.1              | 99.3   | Green | 96.2              | ↔<br>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  |   |
| 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             | ↑<br>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.   |   |
| ADCP11                                   | Proportion of new requests for support resolved by advice and information  | 50%                     | 50%               | 55%    | Green | 50%               | ↑<br>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. |   |
| ADCP16                                   | Proportion of people who have received short term services to maximise independence requiring no ongoing support | 75%                     | 75%               | 75%    | Green | 75%               | ↔<br>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.  |   |

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| PHCP01                                   | Rate of attendance at A&E for injury and assault where alcohol was a factor.<br>PHOF 2.18: Alcohol-related admissions to hospital. | 820                     | 820               | 764.76 | Green | 820               | ↑<br><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 will commence 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%               | ↑<br>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:<br>-Approx 15 practices made the switch over to EMIS (data holding) systems during Q1. This has caused some disruption to interrogation of activity data.<br>-Core group of practices remain generally resistant to the NHS health check programme. |   |
| PHCP03                                   | NHS Health Check programme by those eligible – Health Check take up (PHOF 2.22ii)  | 55%                     | 55%               | 27.7%  | Red   | 55%               | ↓<br>Actions to address performance issues include:<br>-A pilot testing out the potential impact of Point of Care testing (POCT)<br>-Update training for frontline staff delivering health checks<br>-Re-issuing comparative performance profiles<br>- New publicity materials (posters, flyers, video)   |   |

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| PHCP04                                   | Proportion of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months     | 10%                     | 10%               | 9.2%   | Amber | 10%               | <p>Reporting period, Dec 13 - Nov 14 (completions), Dec 14-May 15 (representations)</p> <p>This indicator has now shown strong improvement over 2 consecutive months. This is to be welcomed but with important caveats. The performance straddles the end of the delivery of the previous provider and the beginning of the new service, a period of substantial change and system disturbance. It is an indicator with a compound structure, affected both by those successfully completing treatment, and by the number returning within 6 months, both likely to have been affected by temporary factors present as part of the transition, which could have either +ve or -ve impacts. Performance may therefore fluctuate as the transitional factors work their way through the process. A truer picture of the new service will not emerge until a minimum of 6 months after mobilisation, i.e. from September. The current Wirral performance is classified as green on the national RAG rating and compares to the National average of 7.5%.</p> |   |
| 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>   |   |
| SLCP01                                   | Development of a new delivery model for Leisure Services   | 100%                    | N/A               | N/A    | N/A   | N/A               | N/A  | This activity will now be reported as part of the 2020 Council Plan deliverables. |

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| <b>Transforming the Council</b>          |   |                            |                       |         |       |                           |     |  |
| TRCP02                                   | Projected Delivery of Council budget savings  | £38.024m                   | -                     | £17.71m | Amber | -                         | N/A | £17.71m was delivered by quarter one 2015/16, with a further £10.7m expected for delivery within 2015/16. £9.6m requires reprofiling, the detail of which was reported to and agreed by Cabinet on 27th July 2015, and needs to be ratified by full Council on 12th October 2015.  |
| TRCP03                                   | Performance Appraisals completed by September 2015  | 80%                        | 15%                   | 11%     | Red   | 80%                       | ↑   | The percentage completion of PAs recorded within Q1 2015/16 was lower than anticipated, but a significant improvement on 2% completion compared to Q1 2014/15. As at 26th August 2015, 26% of all PAs have been completed, including 58% of Manager PAs. Management action is being taken to ensure that progress is made against this target, including monthly communications from March to July 2015 via One Briefs and the Strategic Leadership Team, and improvements are expected from Q2 as a result. |
| TRCP04                                   | Sickness Absence: The number of working days/shifts lost due to sickness absence (cumulative) | 9.75                       | 2.09                  | 2.50    | Red   | 11.67                     | ↓   | It is forecast that the year-end sickness absence will be 1.92 days above the 9.75 day target. However management action is being taken to reduce the level of sickness absence across the Council, including proposed changes to the Council's sickness policy and triggers from September 2015, Strategic Director-led sessions with managers to set expectations, and the development of an employee wellbeing plan, and improvements are expected from Q2 as a result.                                   |
| <b>Direction of Travel (DoT)</b>         |   | ↑                          | Performance Improving |         | ↓     | Performance Deteriorating |     | ↔ Performance Sustained  |