

**APPENDIX 1 - 2015/16 QUARTER 2 CORPORATE PLAN PERFORMANCE MANAGEMENT REPORT**

2015-16 Corporate Performance Indicators		Year End Target 2015/16	July - Sep (Q2)			Year End Forecast	DoT	Corrective Actions (Red or Amber) 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%	96.67%	Green	93.5%	↑	
RECP03	Number of new affordable homes	250	100	209	Green	250	↑	
RECP04	Number of adaptations completed	2000	1000	1351	Green	2000	↑	
RECP05	Number of interventions to improve private rented sector properties	400	200	471	Green	600	↑	<i>Most of this years activity has been in the first two quarters due to the introduction of the Selective Licensing Scheme, a significant increase in the next two quarters is not anticipated. The year-end forecast will be reconsidered again at Q3.</i>
RECP06	Increase the number of jobs created and safeguarded via Invest Wirral	975	175	190	Green	975	↓	<i>The Direction of Travel (DoT) for Q2 2015/16 has been assessed as a deterioration from this time last year because of the lower number of jobs created and safeguarded. However, last year's figures were due to a spike from the volume of Regional Growth Fund (RGF) Grant Applications awarded. Current performance is on track to meet or slightly exceeded the Q2 2015/16 year-end target.</i>
RECP08	Percentage of working age people claiming out-of-work benefits (economic in-activity)	13.6%	14.4%	13.4%	Green	13.6	↑	<i>Q1 (to February 2015) performance is the latest information available, Q2 performance will not be available until late November. Performance remains on track to achieve or exceed the year-end forecast.</i>

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RECP18	Develop and deliver the Wirral Selective Licencing Scheme (WSLS)	100%	50%	50%	Green	100%	↔	
<b>Promoting Independence</b>								
CSC003	Rate of Children in Need (CIN) per 10,000	350.0	388.0	396.2	Green	381.4	↑	<p>The number of Children In Need has increased due to the following:</p> <ul style="list-style-type: none"> <li>• There has been an increase in the rate of referrals into Children's Social Care. This is both initial referrals and re-referrals.</li> <li>• Within the system there remains a need, both internally and externally, for a better understanding of the thresholds for intervention and levels of need in respect of children and their families.</li> </ul> <p>The following actions are being taken to improve this measure:</p> <ul style="list-style-type: none"> <li>• Ensuring the Threshold of Need is understood internally and externally and associated correct intervention is applied rigorously.</li> <li>• Review Children In Need cases that have been in place longer than 6 months.</li> <li>• Improve the Multi-Agency Safeguarding Hub screening process.</li> <li>• Utilise the early help offer and ensure it is consistently applied.</li> </ul>

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CSC008	Rate of Looked After Children per 10,000	96.2	98.2	101.0	Amber	100.3	↓	<p>The number of children entering care has been relatively stable for the past five years; however, children are remaining in care longer than in other authorities. A decreasing target has been set for this measure to bring Wirral more in line with the North West average and that of our statistical neighbours.</p> <p>The department is maintaining a tight control of the processes around children becoming looked after. There is also a focus on the following areas:</p> <ul style="list-style-type: none"> <li>• Increasing the use of Child Protection Plans</li> <li>• Progressing plans for Special Guardianship Orders (SGO)</li> <li>• Improving the timeliness of adoptions</li> </ul> <p>Additional social work capacity has been agreed as part of the strategy to reduce the numbers of Children in Care, with the additional capacity targeting the areas highlighted above. Increased legal capacity has also been arranged to progress applications through the courts. This is to meet the target timescales set.</p>
ADCP07	Permanent Admissions of older people (65+) to residential and nursing care homes, per 100,000 population	696.9	724.9	762.5	Amber	696.9	↓	<p>The year to date target has been exceeded by 10 placements. The department is seeing significant additional pressures due to self-funders falling below the support threshold, the total number of people requiring support to date in 2015/16 is 40 compared to a total of 37 across the whole of 2014/15.</p> <p>The additional Intermediate Care / Transitional beds commissioned with effect from 1st September will impact on the use of long term beds. Performance continues to be scrutinised at monthly locality performance surgeries.</p>
ADCP11	Proportion of new requests for support resolved by advice and information	50%	50%	55%	Green	54%	↔	

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ADCP16	Proportion of people who have received short term services to maximise independence requiring no ongoing support	75%	75%	78%	Green	77%	↑	
PHCP01	Rate of attendance at A&E for injury and assault where alcohol was a factor. PHOF 2.18: Alcohol-related admissions to hospital.	820	820	727.02	Green	820	↑	<i>Reporting period Sept 14-Aug 15</i> Performance continues on a positive downward trajectory, one that it has generally sustained for the last two years. This is to be welcomed, and further work is planned to get a better understanding of the factors that may be driving this downward, so that this can be sustained.
PHCP02	NHS Health Check programme by those eligible – Health Check offered (PHOF 2.22i)	20%	10%	14.7%	Green	20%	↑	<i>Reporting period Apr 15-Sept 15</i> It has recently become apparent that there are problems with the validity of the quarterly uptake figures owing to the incorrect recording/analysis of 'invitations offered'. A review of data validity is currently underway and figures will be updated accordingly. However, variability in practice performance remains a key challenge.
PHCP03	NHS Health Check programme by those eligible – Health Check take up (PHOF 2.22ii)	55%	55%	30.6%	Red	55%	↑	Actions to address performance issues include: - Regular practical support to practices via the public health practice nurses - A pilot to test out the potential impact of Point of Care testing - Update training for frontline staff delivering health checks - Re-issuing comparative performance profiles - 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%	8.9%	Amber	10%	↓	<p>Reporting period Mar 14 - Feb 15 (completions) and Mar 14 - Aug 15 (re-presentations)</p> <p>After a period of sustained improvement, performance against this measure has dipped slightly. However, current performance (8.9%) still remains above the national average (7.3%). The reporting period includes the transition of the contract to a new provider and mobilisation of the new service. This has resulted in a period of substantial change and service disturbance, with a reduction in the number of people completing treatment in February and March being noted. It is likely the reduced number of successful treatment completions is a factor in bringing performance down and performance is likely to dip as transitional factors work their way through the process. It is anticipated this could be the case for a further 3 or 4 months before the new service is able to perform to the expected standard. A more complete picture of the progress of the new service will not emerge until January 2016.</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%	46.9%	Amber	53%	↓	<p>Reporting period Mar 14 - Feb 15 (completions) and Jan 14 - Aug 15 (re-presentations)</p> <p>The performance of this indicator has shown a reduction since the previous quarter but remains well above the national average of 38.7%. As above, this performance will continue to be affected by transitional factors for several more months.</p>
<b>Transforming the Council</b>								
TRCP02	Projected Delivery of Council budget savings	£38.0m	-	£21.0m	Green	£29.3m	N/A	<p>In July Cabinet agreed to the reprofiling of savings into 2016/17 and funded from reserves in 2015/16.</p>

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TRCP03	Performance Appraisals completed by September 2015	80%	80%	51%	Red	51%	↑	This PI has a target completion date of September. As such, the year end forecast figure is the same as the September Q2 figure. The target of 80% was met for managers but not for all staff, despite monthly communications via One Brief and weekly reporting to Strategic Directors. The 51% out turn figure is a significant improvement on the position at the same time last year (29%). However, performance against this measure is being reviewed by the Strategic Leadership Team in advance of the 2016 appraisals cycle.
TRCP04	Sickness Absence: The number of working days/shifts lost due to sickness absence (cumulative)	9.75	4.38	5.38	Red	12.06	↓	It is forecast that the year-end sickness absence will be 2.31 days above the 9.75 day target. Management action continues to be taken to reduce the level of sickness absence across the Council. This includes changes to the Council's sickness policy and triggers from October 2015, Strategic Director-led sessions with managers to set expectations and the development of an employee wellbeing plan. On-going performance is being monitored closely on a monthly basis to ensure that these activities are having a positive impact.
Direction of Travel (DoT) Key		↑	Performance Improving		↓	Performance Deteriorating		↔ Performance sustained