

APPENDIX 1 - 2015/16 QUARTER 3 CORPORATE PLAN PERFORMANCE MANAGEMENT REPORT




2015-16 Corporate Performance Indicators		Year End Target 2015/16	Q3 2015/16				Year End Forecast	DoT	Corrective Actions (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	Period	RAG			
Investing in our future									
RECP02	To maintain local environmental quality (LEQ) of litter, detritus, & graffiti in main gateways and shopping areas	93.5%	93.5%	95.00%	Apr-Dec	Green	93.5%	↔	
RECP03	Number of new affordable homes	250	150	230	Apr-Dec	Green	250	↔	
RECP04	Number of adaptations completed	2000	1500	1995	Apr-Dec	Green	2000	↑	
RECP05	Number of interventions to improve private rented sector properties	400	300	759	Apr-Dec	Green	900	↑	<i>Over-performance is due to initial implementation of additional Selective Licensing and Healthy Homes activity and more staff contributing to this output, the year-end forecast has been revised to reflect this.</i>
RECP06	Increase the number of jobs created and safeguarded via Invest Wirral	975	475	655	Apr-Dec	Green	975	↑	<i>Performance during 2015/16 has consistently achieved or exceeded trajectory figures and cannot be readily compared to performance progress from this time last year because of the unusually high volume of Regional Growth Fund (RGF) Grant Applications awarded. Current performance remains on track to meet or exceed the 2015/16 year-end target.</i>
RECP07	Gross Value Added per head of population	£13,213	£13,213	£13,589	2014	Green	£13,589	↑	<i>This data is annual for 2014 and was released in December 2015. Wirral's new GVA per head figure has outperformed the target by 2.8%.</i>

RECP08	Percentage of working age people claiming out-of-work benefits (economic in-activity)	13.6%	14.1%	13.1%	Apr-Jun	Green	13.4%	↑	Latest performance data represents Q2 2015/16 showing Wirral is performing at 13.1% and is on track to meet or exceed the end of year target for 2015/16. Q3 (July-Sept 2015) performance is not available until February 2016. Data for this indicator is reported on a calendar year basis.
RECP18	Develop and deliver the Wirral Selective Licencing Scheme (WSLS)	100%	83%	83%	Apr-Dec	Green	100%		
Promoting Independence									
CSC003	Rate of Children in Need (CIN) per 10,000	350.0	369.0	388.8	Dec-15	Amber	399.7	↑	<p>There has been a slight improvement in the rate of Children in Need since the previous quarter; however the high number of referrals into social care has had an impact. The following actions are being taken to improve this measure:</p> <ul style="list-style-type: none"> • Continuing to ensuring the Threshold of Need is understood internally and externally and associated correct intervention is applied rigorously. A series of multi-agency workshops are scheduled to take place in March to increase understanding of roles, responsibilities and thresholds. • A review of Children In Need cases that have been in place longer than 6 months remains ongoing. • The Multi-Agency Safeguarding Hub screening process for domestic abuse referrals has been strengthened through a joint triage with social care and police. • Work continues to ensure we consistently utilise were appropriate the early help offer. This will ensure that cases are stepped down to early help with clear plans reducing the re-referral rate.

CSC008	Rate of Looked After Children per 10,000	96.2	97.2	99.0	Dec-15	Green	99.8	↑	The number of children in care is high and we are seeking to safely reduce the overall number of children in care by strengthening and supporting families, this is the focus of the Children in Care Task Force. Children in care need support from a dedicated team of social workers who can provide stable and enduring relationships, so that all children in care can achieve permanence. The reorganisation of Specialist Services supports these aims through the Children in Care teams. Decisions for a child to become looked after are taken by senior managers to ensure consistency in the application of thresholds. Legal Advice and Action meetings ensure that assessments and plans are clear as to the reasons for the child becoming looked after . Wirral uses a number of options to secure permanence which are tracked to ensure drift and delay is minimised.
ADCP07	Permanent Admissions of older people (65+) to residential and nursing care homes, per 100,000 population	696.9	710.9	738.3	Apr- Dec	Green	780	↑	
ADCP11	Proportion of new requests for support resolved by advice and information	50%	50%	58%	Apr- Dec	Green	57%	↑	

ADCP16	Proportion of people who have received short term services to maximise independence requiring no ongoing support	75%	75%	74%	Apr- Dec	Green	75%	↓	
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	710.8	Jan - Dec 15	Green	820	↑	<i>Performance continues on a positive downward trajectory, one that it has generally sustained for the last two years. Work is planned that will look at achieving a better understanding of the factors that may be driving this downward trend so that it can be sustained.</i>
PHCP02	NHS Health Check programme by those eligible – Health Check offered (PHOF 2.22i)	20%	10%	14.7%	April - Sept 15	Green	20%	↑	Numbers of invitations issued by practices is on target. Uptake of invitations offered however, is currently below target (although similar to C&M average) and improving performance for this programme continues to be a challenge. Factors that are likely to have contributed to this are as follows: - Data quality: All but 2 practices have now switched over to EMIS (data holding), this has increased the data quality and simplified data collection. - GP Confidence in NHS Health Check programme: Core group of practices remain unconvinced as to its value Actions taken to address performance issues update: - Point of Care testing pilot has now been completed and data is currently being analysed - Training for frontline staff to be revamped during February and March will take into account any changes as directed by Public Health England - Re-issuing comparative GP performance profiles - All publicity materials have now been distributed. A video will be shown in various settings, including screens in GP practices, dentists etc.
PHCP03	NHS Health Check programme by those eligible – Health Check take up (PHOF 2.22ii)	55%	55%	30.6%	April - Sept 15	Red	55%	↑	

PHCP04	Proportion of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	10%	10%	8.6%	Jun 14-May 15 (completions) June 14 - Nov 15 (re-presentations)	Amber	10%	↓	<p>The reporting period now includes the data from the first 4 months of the new service when the system went through considerable re-organisation and mobilisation, resulting in some major disruption, with a consequence impact on performance. Analysis of the performance data for this period does show a reduction in the numbers completing treatment so it has been anticipated that, as this worked through the monitoring system it would be reflected in a drop in performance. A drop in performance has now continued for some months. However this is the 3rd month when performance has levelled out so at this time this drop off has not been substantial. Commissioners and provider are monitoring these trends closely, and there are some encouraging indications that performance will begin on an upward trajectory over the next 3 or 4 months. The current Wirral performance is higher than the national average of 7.3% (currently in the Top Quartile range for Comparator Local Authority's).</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%	41.8%	Jun 14-May 15 (completions) June 14 - Nov 15 (re-presentations)	Amber	53%	↓	<p>The performance of this indicator has shown a further reduction since the previous month. Performance has been interrogated at contract review meetings (see above) and although the reduction has been noted by both commissioner and provider, analysis of factors influencing this performance provide cause for some confidence that this will now level out and begin to move to an upward trajectory. This will continue to be monitored closely but still remains above the national average of 38.7%. (currently in the top quartile range for comparator Local Authorities). As above, this performance will continue to be affected by transitional factors for several more months.</p>

TRCP02	Projected Delivery of Council budget savings	£29.273m	-	£21.125m	Apr 15 - Dec 15	Green	£29.273m	N/A	
TRCP03	Performance Appraisals completed by September 2015	80%	80%	51%	Apr 15 - Sep 15	Red	51%	↑	This PI has a target completion date of September, therefore the 2015/16 out turn of 51% remains, however as at 3 February 2016 performance appraisals have been completed for 76% of all staff and 89% of managers. 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	6.7	7.46	Apr 15 - Nov 15	Red	11.77	↓	It is forecast that the year-end sickness absence will be 2.02 days above the 9.75 day target. This is a reduction from the Q2 year-end forecast of 12.06 days. 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	