

**APPENDIX 1 - 2015/16 QUARTER 4 CORPORATE PLAN PERFORMANCE MANAGEMENT REPORT**

2015-16 Corporate Performance Indicators		Year End Target 2015/16	Q4 2015/16				Year End Statement
PI Ref	PI Title		Actual	Period	RAG	DoT	
<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%	93.2%	Apr-Mar	Green	↔	In 2016/17 this indicator will be re-defined to become borough-wide and will be reported through Wirral Plan reporting arrangements.
RECP03	Number of new affordable homes	250	298	Apr-Mar	Green	↑	In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.
RECP04	Number of adaptations completed	2000	2700	Apr-Mar	Green	↑	In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.
RECP05	Number of interventions to improve private rented sector properties	400	929	Apr-Mar	Green	↑	In 2016/17 this indicator will be reviewed through service monitoring arrangements.
RECP06	Increase the number of jobs created and safeguarded via Invest Wirral	975	1084	Apr-Mar	Green	↑	In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.

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RECP07	Gross Value Added per head of population	£13,213	£13,589	2014	Green	↑	In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.
RECP08	Percentage of working age people claiming out-of-work benefits (economic in-activity)	13.6%	12.4%	Mar-16	Green	↑	In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.
RECP18	Develop and deliver the Wirral Selective Licencing Scheme (WSLS)	100%	100%	Apr-Mar	Green	↔	Project delivered. The impact of delivering this project has been far-reaching for residents in the affected areas with 600 residents so far who have directly benefitted from the advice, referrals and support provided by the Council and its partner agencies. Immediate health and safer homes benefits have included energy efficiencies, identifying the need for and the provision of heating grants, safety checks and referrals for welfare rights advice.
<b>Promoting Independence</b>							
CSC003	Rate of Children in Need (CIN) per 10,000	350.0	367.8 (P)	Mar-16	Amber	↑	2014-15 - 390.7 There continues to be improved performance in this area and a continued reduction in the number of children in need per 10,000 population. This corresponds with an increase in the number of early help assessments as a result of the step down procedures being utilised more effectively and consistently by the District teams. Performance activity in the area will continue to be monitored against set targets. In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.

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CSC008	Rate of Looked After Children per 10,000	96.2	99.9 (P)	Mar-16	Amber	↔	<p>2014-15 101.0</p> <p>During Quarter 4 a significant number of complex children's cases have been reviewed at Legal Advice and Action Meetings (LAAM). The concerns for some of these children has been significant and required some children to be placed away from their family and with local authority foster carers. Children who are looked after continue to be subject to robust planning and reviewing through the social work teams and the safeguarding unit and long term plans are identified at the earliest opportunity. The Access to Resources Panel (ARP) meets regularly to review all children placed in the care of the local authority to ensure that they return to their family when it is safe to do so or move to live with permanent or adoptive placements were appropriate. In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</p>

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ADCP07	Permanent Admissions of older people (65+) to residential and nursing care homes, per 100,000 population	696.9	762.4	April - Mar	Amber	↓	<p>2014-15 - 810.9</p> <p>The target has been exceeded by 48 placements which in part is due to additional pressures from people who were previously self-funding their placement but have now seen their capital fall below the threshold for funding, when compared to 2014/15 this represents a 16% increase (11 people). Whilst not having achieved the target level set for 2015/16 the activity level does show a 5% reduction on 2014/15 which is equivalent to 25 people. Hospital discharges remain the most significant contributor to permanent admissions with just under 50% of all placements emanating from hospital. The increased number of IMC and Transitional beds from 1st September 2015 has helped to reduce activity in year. This is highlighted by the fact that less than 1% of people who have been placed in an IMC or Transitional bed are subsequently placed in long term residential care. In 2016/17 this indicator will continue to be reviewed through service monitoring.</p>
ADCP11	Proportion of new requests for support resolved by advice and information	50%	61%	April - March	Green	N/A	<p>This was a new indicator in 2015/16. In 2016/17 it will continue to be reviewed through service monitoring.</p>
ADCP16	Proportion of people who have received short term services to maximise independence requiring no ongoing support	75%	74%	April - March	Green	↑	<p>2014-15 - 71.2%</p> <p>Performance in 2015/16 shows an improvement on the previous year. In 2016/17 this indicator will continue to be reviewed through service monitoring.</p>

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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	668.7	Apr - March	Green	↑	2014-15 - 808.42 Performance has continued on a positive and consistent downward trajectory, one that it has generally sustained for the last two years. This is to be welcomed, and investigation has identified that this downward trend is evident across much of the Northwest, with Wirral's trajectory being a median. The Council now has access to hospital admissions data to enable monitoring of alcohol-related admission to hospital. Analysis has shown that this has also been on a downward trajectory during the period that the proxy indicator has been used in the performance monitoring. In 2016/17, this indicator will continue to be reviewed through service monitoring.
PHCP02	NHS Health Check programme by those eligible – Health Check offered (PHOF 2.22i)	20%	26.2%	Apr - March	Green	↑	2014-15 - Offered 22.7%, Uptake 44.4% As predicted, uptake performance in the final quarter of 15/16 rose significantly and resulted in 66% of those being invited for health checks attending. Had the performance been at this level for the entire year, we would have exceeded our local target of 55% and met the national target of 66%. Whilst performance steadily increased over the quarters in 15/16, the low starting performance of only 28% in Q1 means that the overall annual uptake is only 40%. Also (as has been regularly reported) the performance across individual practices varies enormously, with some practices consistently achieving extremely low uptake. Discussion is planned for the Joint Commissioning Group in July regarding the future model for this programme. In 2016/17 this indicator will continue to be reviewed through service monitoring.
PHCP03	NHS Health Check programme by those eligible – Health Check take up (PHOF 2.22ii)	55%	39.6%	Apr - March	Red	↓	



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PHCP05	Proportion of non-opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	53%	33.6%	Completions: Oct - Sep 15  Representations: Oct 14 - Mar 2016	Red	↓	Jan 14 - Dec 14 - 54.9% The performance of this indicator has shown a further reduction since the previous month. Performance has been impacted by the factors outlined above and continues to be interrogated in detail at contract review meetings. 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. Close continuous monitoring is underway and contingency actions have been requested to be taken as it has now dropped below the national average of 38.9%. These actions should improve performance, but this will continue to be affected by transitional factors referred to above for several more months. In 2016/17 this measure will continue to be reviewed through service monitoring.
<b>Transforming the Council</b>							
TRCP02	Projected Delivery of Council budget savings	£29.273m	£28.688m	Apr 15 - Mar 16	Green	N/A	In July 2015, Cabinet agreed to £9.6m of the original target of £38.024 being re-profiled into 2016/17. The final year end performance was £585K below the revised target of £29.273m. However, savings have been found from other sources to mitigate a number of efficiency measures not being met.
TRCP03	Performance Appraisals completed by September 2015	80%	51%	Apr 15 - Sep 15	Red	↑	This PI has a target completion date of September, therefore the 2015/16 out turn of 51% remains, however as at 31 March 2016 performance appraisals have been completed for 78% of all staff and 91% of managers. Performance against this measure is being reviewed by the Strategic Leadership Team in advance of the 2016 appraisals cycle. In 2016/17 this indicator will continue to be reviewed through service monitoring.

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TRCP04	Sickness Absence: The number of working days/shifts lost due to sickness absence (cumulative)	9.75	11.38	Apr 15 - Mar 16	Red	↓	The latest veirified sickness forecast for 2015/16 is 11.38 (1.63 days above the 9.75 day target) down from 11.60 last month. 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. In 2016/17 this indicator will continue to be reviewed through service monitoring.
Direction of Travel (DoT) Key		↑ Performance Improving		↓ Performance Deteriorating		↔ Performance sustained	