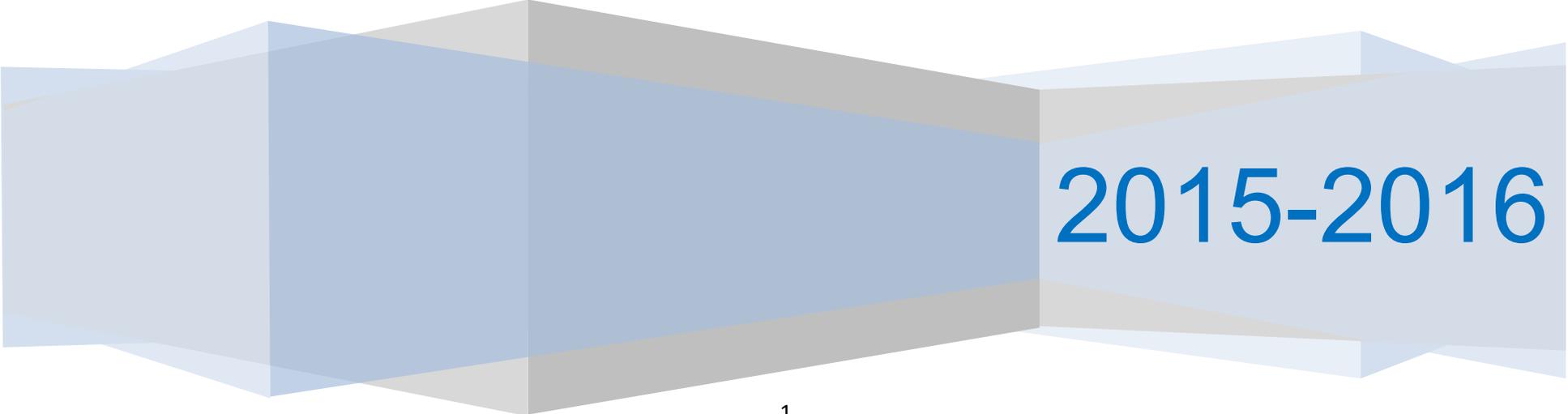


Families & Wellbeing Directorate Plan

Year End Closedown Report



2015-2016

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1. Introduction

This report sets out the year end position for the 2015/16 families and wellbeing directorate plan. As this is the final year in the planned cycle, the report also acts as a close down report for the Directorate Plan.

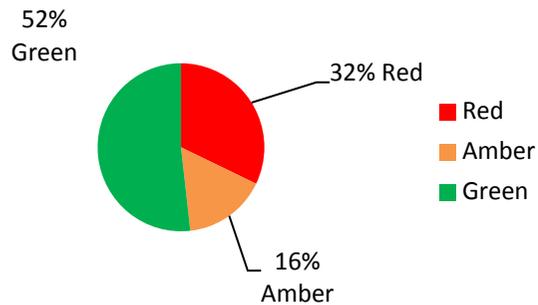
The report is written in the context continuing challenges for the directorate in terms of delivering ongoing budget reductions whilst working to manage rising demand on services due to demographic changes alongside societal and economic pressures. Our ability to deliver the priorities in the Plan are often heavily reliant on partnership and collaborative working. This often requires partners and providers from whom we commission services to make changes in their operating arrangements and behaviours, which in itself provides challenges. Despite this much has been achieved and we look forward to focusing on our priorities as set out in the Wirral plan.

The Directorate Plan sets out how the Families & Wellbeing Directorate supported the objectives of the 2015/16 Corporate Plan. This included activities measured through a suite of 56 performance indicators as well as a programme of 40 Directorate Projects. This reports sets out performance against these measures as at year end 31 March 2016. For the performance indicators, a detailed commentary is only provided against those indicators rated red or amber setting out the reasons for under-performance and what is being done to address it.

2. Overview

2.1 Summary Analysis

Performance Data - RAG Ratings

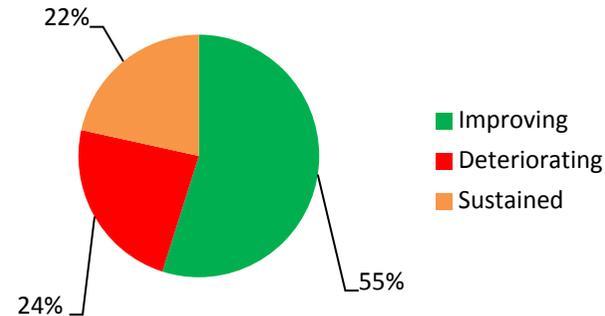


Ratings of the 56 reportable indicators:

- 29 Green
- 9 Amber
- 18 Red

For indicators rated Amber and Red, the responsible officer has indicated action taken to get performance back on track within the Year-end statement.

PI's - Direction of Travel

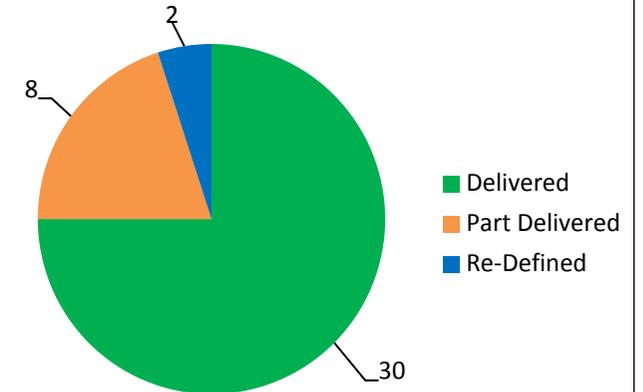


Of the 51 measures where it is possible to indicate the Direction of Travel:

- 28 Improving
- 12 Deteriorating
- 11 Sustained

Details of future monitoring of performance indicators have been included within the Year-end statement.

Project Status



Status for the 40 Projects:

- 30 Delivered
- 8 Part Delivered
- 2 Re-defined

The outcomes achieved as a result of the projects, together with continued monitoring of on-going projects has been included within project progress updates.

2.2 Achievements

Children and Young People

- The Not in Education, Employment or Training (NEET) figure for 16-18 year olds has achieved its lowest ever figure for Wirral at 4%.
- 71% of participants from the 2015 Get Real programme for young people leaving care progressed to employment/apprenticeship opportunities following internship. This was also an increase on the 2014 figure of 70%.
- 69.7% of children achieved the early years Good Level of Development measure. This compares favorably to the national figure of 66.3%

Adults

- New requests into social services resolved by advice and information is greater than expected, with a result of 61% compared to a target of 50%. The percentage of requests resulting in long term support is significantly lower than expected with a result of 3.6% compared to a target of 10%— this demonstrates the success of our ongoing preventative agenda, including the reablement service
- There has been a significant reduction in the rate of unplanned hospital admissions compared the previous financial year. In 2014-15 there was a 3.7% increase in admissions, improving to a 4.5% decrease in 2015-16. This also demonstrates success of early intervention and preventative services, delivered alongside our key partners.

Public Health

- There has been a significant reduction in the rate of attendance at Accident and Emergency departments in Wirral for assault and injury where alcohol was a factor, with a result of 668.7 in 2015-16 compared to 808.42 in the previous financial year
- The rate of women smoking at the time their baby is delivered has reduced from a rate of 11.4% in 2014-15 to 10.4% in 2015-16
- Both Takeaway for a Change and Reducing the Strength campaigns have performed well in 2015-16 and will continue to be delivered in 2016-17 with an ambition for wider coverage across the borough for both schemes. These schemes are now key deliverables for the Healthy Lives pledge.

2.3 Challenges

Children and Young People

- The Family Intervention Service claimed for 37 positive outcomes in 15/16 against a target of 400. Underperformance has been largely due to a review of the service and not having a data team in place during the time when the Government payment window was open. This has now been resolved and claims will be made retrospectively and no money will be lost to the Local Authority.
- The achievement gap between pupils eligible for free school meals and their peers achieving Level 4+ (Reading, Writing & Maths) at Key Stage 2 increased by 3% to 21% in 15/16. Locality Boards have scrutinised data to determine priorities and schools which underperform have been identified with targeted training programmes started in December 2015.
- 74% of families with a child under 5 living in the most deprived areas were registered with a Children's Centre in 15/16 which fell short of the 90% target for this indicator. This was an ambitious target and performance was impacted by the service area being under review and not in a position to consistently collect data due to key staff leaving. The new service was launched on 1st April 2016 and resources are now targeted more effectively and data collection is stabilising.

Adults

- Average monthly bed days lost due to delayed transfers of care per 100,000 population has increased from 79.3 days in 2014-15 to 93.6 days in 2015-16. However, Wirral does remain 3rd best in the Northwest region in terms of delayed transfers of care. Work continues through the Urgent Care Board to review the systems and processes to achieve more timely and appropriate discharges. Wirral University Teaching Hospital (WUTH) has had two SAFER events run by the NHS Emergency Care Improvement Programme. The aim of these events is to support local providers to identify patients who can be safely discharged from acute care in a safe and timely way. A twice weekly teleconference is now in place to discuss complex patients with senior managers.

Public Health

- The indicators for the percentage of people attending opiate and non-opiate drug treatment programmes who do not re-present in 6 months are both below target for 2015-16. This is due to the disruption to the service caused by the transition to a new provider. Data for February, March and April 2016 demonstrate increasing numbers successfully completing treatment and that there has been a substantial reduction in the percentage re-presenting, indicating that the hard work of 2015 is now beginning to bear fruit, however this will not be demonstrated in the rolling 12 month data until later in 2016. The PH team will continue to monitor this monthly activity very closely, and work with the provider to maximise the effects of the actions targeted at driving up this performance.

3. Performance Reports

3.1 Performance Indicator Report

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16				Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	
CSC001	Rate of Referrals to Children's Social Care (per 10,000 population)	575.0	667.9 (P) Red	Apr 15 – Mar 16	↑	<p>The 2014/15 outturn was 623.4</p> <p>The rate of referrals in quarter 4 shows a considerable reduction in comparison to previous quarters. This corresponds with a reduction in repeat referrals and the continued triage by police and social care of domestic abuse incidents. Additional resource has been provided to assist in reviewing child in need cases and ensuring cases are managed and stepped down to Team around the Family (TAF) where appropriate and in a timely manner. Performance in this area will continue to be monitored through audit and monthly threshold meetings within the Multi Agency Safeguarding Hub to ensure that targets are met and any intervention required is addressed promptly. <i>In 2016/17 this indicator will be monitored at service level.</i></p>
CSC003	Rate of Children in Need per 10,000	350.0	367.8 (P) Amber	March 2016	↑	<p>The 2014/15 outturn was 390.7</p> <p>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. <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

CSC004	Rate of Child Protection Plans per 10,000 (0-17)	44.4	61.4 (P) Green		↑	The 2014/15 outturn was 33.6 <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
CSC008	Rate of Looked After Children per 10,000	96.2	99.9 (P) Amber		↔	The 2014/15 outturn was 101.0 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. <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
CSC010	The Percentage of Children in Care who have had 3 or more placements	<10.0%	5.9% (P) Green		↔	The 2014/15 outturn was 5.0% <i>In 2016/17 this indicator will be monitored at service level.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

CSC011	The Percentage of Children in Care who have been in placement for 2 or more years	73.0%	75.8% (P) Green		↔	The 2014/15 outturn was 73.9% <i>In 2016/17 this indicator will be monitored at service level.</i>
CSC029	Average time (days) between child entering care and moving in with adoptive family, for children who have been adopted	628.0	457.6 (P) Green		↔	The 2014/15 outturn was 536.4 <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
CSC014	Family Intervention Service engagement with families	600	498 Red	Apr 15 – Mar 16	N/A	New measure for 2015/16 The Family Intervention Service review was completed in October 2015 and the service can report it has worked with 498 families over the 15/16 period. These remaining families will be engaged with during 16/17. This period has been affected both by a service review and the establishment of Phase 2 of the Troubled Families programme. The following work has been undertaken to positively affect this position in the future: -All staff trained to level 4 NVQ - working with parents -Data team recruited to report internally and to government <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

CSC015	Percentage of Children leaving care through Special Guardianship Order (SGO) or Adoption	35.0%	44.5% (P) Green		↔	The 2014/15 outturn was 28.2% <i>In 2016/17 this indicator will be monitored at service level.</i>
CSC016	Family Intervention Service positive outcomes with families	400	37 Red	Apr 15 – Mar 16	N/A	New measure for 2015/16 No claims were made in the Government payment window open in January 2016 due to the recent reviewing of the service and not having a data team in place. This has now been resolved and the data team will be able to co-ordinate future returns to Government. Reporting to effect funding will be completed retrospectively and no money will be lost to the Local Authority. The service is in a more stable place heading into the next reporting period. <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
CSC017	Number of specialist targeted services early help assessment and intervention	1000	1137 Green		↑	New measure for 2015/16 <i>In 2016/17 this indicator will be monitored at service level.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	
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%	74.01% Red	March 2016	↓	<p>New measure for 2015/16</p> <p>There has been a slight dip in performance over the year. The performance rating reflects a challenging year end target which has been difficult to meet due to the service area both being under review and not being in a position to consistently collect data. The review period has been challenging and a high number of key staff have moved to take up new positions elsewhere or left employment with the Council which has impacted on this area. The new service launched on 1st April 2016, resources are now targeted more effectively and data collection is stabilising</p> <p><i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>
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%	42.8% Amber	Apr 15 – Mar 16	↑	<p>New measure for 2015/16</p> <p>There has been a significant improvement in performance during the final quarter (a 21% increase in sustained contract from the previous quarter). The new Early Childhood Service implemented on 1st April 2016 will further strengthen work in this area with more effective deployment of staff and systems in place to undertake targeted outreach support and raising awareness of universal and targeted early education entitlements. We are continuing to strengthen working arrangements with partners to increase sustained contact with the most vulnerable families. The '2-2 1/2 year old Integrated Review' will be launched in May 2016 which will support early identification of need.</p> <p><i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

CSC020	Take up of 2 year old offer by eligible families as identified by the DWP	85%	71.5% Red	Feb 16	↓	<p>The 2014/15 outturn was 69.0%</p> <p>The new strategy will strongly rely on wider data sets to influence targeting the right children.</p> <p><i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>
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%	73% Red	Jan 16 – Mar 16	↓	<p>New measure for 2015/16</p> <p>Although it is acknowledged that performance has dipped slightly over the year, a challenging target set at the beginning of the year is reflected in the performance rating and the year end target not being reached. The service area has been under a review that has experience a considerable delay and resulted in a period of instability. A high number of key staff have moved to take up new positions elsewhere or left employment with the Council. The new service launched on 1st April 2016 and resources are now targeted more effectively.</p> <p>Attendance at Children's Centres for this cohort of children is being prioritised in 2016-17 and will be reflected in target setting for this period.</p> <p><i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	
CSC022	% children's social work staff receiving monthly supervision	85%	80% Amber	Jan 16 – Mar 16	↔	<p>New measure for 2015/16</p> <p>Quarter 4 compliance is 80%. This has resulted from Manager/staff annual leave, sickness and absence and work priorities. Supervision is rearranged at the earliest opportunity where appropriate however this may fall outside of agreed timescales. Compliance with monthly supervision remains a priority area for Managers and will be monitored through monthly supervision audits. The quality of supervision is systematically audited throughout the year as part of the Quality Assurance Framework.</p> <p><i>In 2016/17 this indicator will be monitored at service level.</i></p>
EDU001	Early Years % Reaching Good Level of Development	70.0%	69.5% Green		↑	<p>The 2014/15 outturn was 63.0%</p> <p><i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>
EDU002	The gap between the proportion of pupils achieving a Good level of development (in the Early Years Foundation Stage Profile)	18%	32.7% Red	Sept 14 – Jul 15	↑	<p>The 2014/15 outturn was 35.1%</p> <p>The gap between the lowest achieving children and their peers in the Foundation Stage Profile narrowed by 2.4% from the previous year. Work continues with schools with the largest gap to improve performance.</p> <p><i>This indicator monitored the achievement gap between the lowest 20% and the LA mean score – this is no longer relevant and the indicator will no longer be monitored</i></p>
EDU005	Key Stage 2 L4+ Reading, Writing and Maths	80%	80% Green		↑	<p>The 2014/15 outturn was 78%</p> <p><i>In 2016/17 this indicator will be replaced by the new assessment measure and will be monitored at service level.</i></p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	
EDU006	The achievement gap between pupils eligible for free school meals and their peers achieving at Key Stage 2 (Level 4+ Reading, Writing & Maths)	16%	21% Red	Sept 14 – Jul 15	↓	<p>The 2014/15 outturn was 18%</p> <p>The Locality Boards have scrutinised data to determine priorities which are raising attainment of low ability free school meal pupils in reading and mathematics and more able free school meal pupils in grammar, punctuation & spelling (GPS) and writing. Schools with these issues have been identified with targeted training programmes started in December 2015. <i>In 2016/17 this indicator will be replaced by the new assessment measure and will be reported through Wirral Plan reporting arrangements.</i></p>
EDU007	The % of Looked After Children achieving Key Stage 2 (Level 4+ Reading, Writing and Maths)	55%	54% Green		N/A	<p>The 2014/15 outturn was 46%</p> <p><i>In 2016/17 this indicator will be replaced by the new assessment measure indicator will be monitored at service level.</i></p>
EDU008	Key Stage 4 5+ A*-C (including Eng. & Maths)	65.0%	61.8% Amber	Sept 14 – Jul 15	↑	<p>The 2014/15 outturn was 60.0%</p> <p>Attainment has improved by 1% which goes against the national trend where standards have dipped. The Teaching Schools have been commissioned to support where school attainment has decreased. Analysis has been undertaken to determine issues in schools where pupils attained English and maths but not 3 other subjects.</p> <p><i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	
EDU009	The achievement gap between pupils eligible for free school meals and their peers achieving at KS4 (5 or more A*-C including EM)	26.0%	32.2% Red	Sept 14 – Jul 15	↑	<p>The 2014/15 outturn was 35.7%</p> <p>The gap has narrowed by 3% from the previous year. There is only one secondary school which has an achievement gap wider than the national average of 27%. One school has a gap of 26%. Pupil Premium reviews are planned for schools identified with some of the largest gaps, support by the Teaching Schools. <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>
EDU011	The % of Looked after children achieving expected levels at Key Stage 4 (5 or more A*-C including English and Maths)	18%	14% Red	Sept 14 – Jul 15	N/A	<p>The 2014/15 outturn was 13.2%</p> <p>The 14% gap is in line with the national average. Targets set by schools indicated that a higher percentage of Children Looked After (CLA) would attain 5 or more A*-C including English and Maths. Two CLA pupils attained a D in mathematics which was totally unexpected. The Looked After Children Education Service (LACES) and 14-19 teams are working to support the current Year 10 & 11 cohorts. <i>In 2016/17 this indicator will be monitored at service level.</i></p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

EDU012	Inequality of achievement of a Level 2 qualification by the age of 19 (FSM)	16.0%	19.3% Red	Sept 14 – Aug 15	↔	<p>The 2014/15 outturn was 19%</p> <p>Level 2 (L2) performance at age 19 for both Wirral young people entitled to Free School Meals (FSM) and those not eligible for FSM is above North West averages. In 2015 however a higher number of non FSM young people at age 19 were qualified to L2 compared to those eligible for FSM. Work is currently being undertaken with Wirral Met College to target disadvantaged young people in the construction sector, focusing on GCSE and equivalent maths qualifications. It is hoped will help to address the L2 attainment gap. In 2016/17 academic year best practice and new approaches developed will be trialed with other disadvantaged learners across the college but with a focus on GCSE English. <i>In 2016/17 this indicator will be monitored at service level.</i></p>
EDU013	Inequality of achievement of a Level 3 qualification by the age of 19 (FSM)	34.0%	30.1% Green		↑	<p>The 2014/15 outturn was 38%</p> <p><i>In 2016/17 this indicator will be monitored at service level.</i></p>
EDU014	The % of young people aged 16-18 who are not in Education, Employment or Training (NEET)	4.5%	4% Green	March 16	↑	<p>The 2014/15 outturn was 4.3%</p> <p><i>March 2016 NEET rate - lowest ever for the Local Authority. Young person not known rate (as at March 2016) has been maintained at a very low level - 3.1%. In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>
EDU015	the % Care Leavers in Employment, Education or Training	49.0%	53% Green		↑	<p><i>New measure in 2015/16</i></p> <p><i>The 2015/16 target was set at 49% to reflect the wider cohort who are now</i></p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

						<i>included in the count for this nationally benchmarked indicator. The count now incorporates care leavers aged 16-21 (in 2014/15 the count only included care leavers at age of 19). The target was set based on past performance and benchmarking information available. In 2016/17 this indicator will be monitored at service level.</i>
EDU016	The percentage of children attending good or better schools increases	80.0%	81% Green		↑	The 2014/15 outturn was 78.5% <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
EDU017	% uptake of Universal infant free school meals	85%	87% Green		↑	<i>The 2014/15 outturn was 82%. In 2016/17 this indicator will be monitored at service level.</i>
EDU018	Schools % take up of Education Quality (EQ) Standard Package services	88%	81% Amber		↓	The 2014/15 outturn was 88% 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 2015/16 budget to take account of reduced income and increase other income opportunities and a new more flexible offer being developed for 2016/17. <i>16-17 reporting - this area is now part of the Edsential service.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

ADDP01	Proportion of people who use services who have control over their daily life	82%	77% Amber	Apr 15 – Mar 16	↑	<p>2014-15 – 76.4%</p> <p>Performance in 2015/16 shows a marginal improvement when compared with 2014/15 (76% to 77%) and remains in line with the national average (77%).</p> <p>The rollout of online portals in Q1 2016/17 will empower individuals to have additional control in terms of how they interact with the department and also the involvement they have with the planning of their care and support. Initially the portals will enable individuals to complete online care assessments and financial assessments but further development will enable individuals to communicate directly via online messaging with their social worker and also to see electronic versions of their assessments / support plans.</p> <p>The Liverpool City Region marketplace is also due to go live in Q1 2016/17 which will enable individuals to search for available support services in their preferred area thereby giving them greater autonomy over who provides their support.</p> <p><i>In 2016/17 this indicator will be monitored at service level.</i></p>
ADDP02	Increase the number of apprenticeships / traineeships available within the company (LATC)	10	11 Green	Apr 15 – Mar 16	↑	<p>New measure for 2015-16 Q2 outturn - 6</p> <p><i>In 2016/17 this indicator will be monitored at service level.</i></p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

ADDP03	Increase the number of people with learning disabilities who have access to employment and training opportunities	4%	3.5% Red	Apr 15 – Mar 16	↓	2014-15 - 2.7% Q3 outturn – 3.6% The shortfall against the target in 2015/16 equates to a total of 5 people, work is ongoing with Wirral Evolutions currently in discussion with Wirral Metropolitan College with a view to beginning a programme of traineeships in 2016/17; this will culminate in two apprenticeships at the end of the programme. We are also in discussion with other providers of work related schemes to understand the programmes that they currently offer and the outcomes that are being delivered for individuals with a learning disability to maximise employment opportunities. <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP04	Increase access to services to include non-Fair Access to Care Service eligible customers	25	3 Red	Apr 15 – Mar 16	N/A	New measure for 2015-16 The delay in the company going live is a contributing factor in not meeting the initial targets which were based on the assumption of a go-live date of April 2015. Wirral Evolutions are working on a marketing plan with the Council's marketing team so that they can begin to market their services in order to make people aware that they can access their services without meeting the Council's eligibility criteria. <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP05	Proportion of adults with a learning disability who live in their own home or with their family	88%	84% Green	Apr 15 – Mar 16	↓	2014-15 - 83.1% Q3 outturn – 85% <i>In 2016/17 this indicator will be monitored at service level.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

ADDP06	Permanent Admissions of younger adults (18-64) to residential and nursing care homes, per 100,000 population	15.4	14.4 Green	Apr 15 – Mar 16	↑	2014-15 – 16. Q3 outturn – 15.6% <i>In 2016/17 this indicator will be monitored at service level.</i>
ADCP07	Permanent Admissions of older people (65+) to residential and nursing care homes, per 100,000 population	696.9	762.4 Amber	Apr 15 – Mar 16	↓	2014-15 - 810.9 Q3 outturn – 738.3 The target has been exceed 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 Intermediate Care 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. <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP08	Average monthly bed days lost due to delayed transfers of care per 100,000 population	75	93.6 Red	Apr 15 – Mar 16	↓	2014-15 - 79.3 Q3 outturn – 89 Work continues through the Urgent Care Board to review the systems and processes to achieve more timely and appropriate discharges. WUTH have had two SAFER events and the lessons learnt from these events are being actioned through working with partners from the CCG, Community Trust

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

						and WUTH. A twice weekly teleconference is now in place to discuss complex patients with senior managers. <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP09	% of people who use services and carers who find it easy to find information about support	80%	74% Amber	Apr 15 – Mar 16	↑	2014-15 – 69% Performance has improved from 69% in 2014/15 to 74% in 2015/16 against a national average of 75% in 2015/16. The rollout of online portals in Q1 2016/17 will empower individuals to have additional control in terms of how they interact with the department and also the involvement they have with the planning of their care and support. Initially the portals will enable individuals to complete online care assessments and financial assessments but further development will enable individuals to communicate directly via online messaging with their social worker and also to see electronic versions of their assessments / support plans. The portals will dovetail with the Council's webpage thereby ensuring easy access to advice and information about the services that the Council provides. The Liverpool City Region marketplace is also due to go live in Q1 2016/17 which will enable individuals to search for available support services in their preferred area thereby giving them greater autonomy over who provides their support. <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP10	Overall satisfaction of people who use services with their care and support	70%	67% Green	Apr 15 – Mar 16	↑	2014-15 – 60.4% <i>In 2016/17 this indicator will be monitored at service level.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

ADCP11	Proportion of new requests for support resolved by advice and information	50%	61% Green	Apr 15 – Mar 16	↑	New measure for 2015-16 Q3 outturn – 58% <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP12	Proportion of new requests for support resulting in long term services	10%	3.6% Green	Apr 15 – Mar 16	↓	New measure for 2015-16 Q3 outturn – 3.4% <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP13	Improving people’s experience of integrated care (service user experience questionnaire)	95%	64.8% Red	Apr 15 – Mar 16	↔	2014-15 - 73.7% Q3 outturn – 64.8% There is a high non-response rate for this question (32%) which suggests a potential lack of clarity / understanding, a review of the question in conjunction with an overall review of the survey is currently underway with the intention to create a revised survey which can be used across the Rapid Community Response Team. This will have the added benefit of significantly increasing the pool of potential respondents therefore providing an improved evidence base to support decision making. Monthly performance continues to be discussed at the Multi-disciplinary team meetings. Contract officers in Adult Social Services also monitor survey responses and will address any areas of concern / issues with service providers during monthly contract monitoring meetings. <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP14	Reduction in unplanned admissions	3.5%	4.5% Green	Apr 15 – Mar 16	↑	2014-15 - 3.7% increase Q3 outturn – 3.5% reduction <i>In 2016/17 this indicator will be monitored at service level.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

ADDP15	Number of people referred to the ICCTs with integrated care recorded	95%	-	-	N/A	It was not possible to report on this in year due to data collection issues. <i>This indicator will be discontinued in 2016-17 as we are unable to obtain the necessary data.</i>
ADCP16	Proportion of people who have received short term services to maximise independence requiring no ongoing support	75%	74% Green	Apr 15 – Mar 16	↔	2014-15 - 71.2% Q3 outturn – 74% <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP17	Percentage of people discharged from hospital into reablement/ rehabilitation still at home after 91 days	90%	86% Green	Apr 15 – Mar 16	↔	2014-15 - 89.1% Q3 outturn – 86% <i>In 2016/17 this indicator will be monitored at service level.</i>
ADDP18	Number of episodes of Reablement /intermediate care intervention for clients aged 65 and over, per 10,000 population	480	457.9 Green	Apr 15 – Mar 16	↑	2014-15 - 448.9 Q3 outturn – 457.6 <i>In 2016/17 this indicator will be monitored at service level.</i>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

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 Green	Apr 15 – Mar 16	↑	2014-15 - 808.42 Jan – Dec 15 outturn – 710.18 <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
PHCP02	NHS Health Check programme by those eligible – Health Check offered (PHOF 2.22i)	20%	26.2% Green	Apr 15 – Mar 16	↑	2014-15 - Offered 22.7%, Uptake 44.4% Apr – Sept 15 outturn – Offered 14.7%, uptake 30.6% As predicted, uptake performance in the final quarter of 15/16 rose significantly and resulted in 66% of those being invited for health check actually 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. A paper is planned for the Joint Commissioning Group in July in order to facilitate a discussion across partners regarding the future model for this programme. <i>In 2016/17 this indicator will be monitored at service level.</i>
PHCP03	NHS Health Check programme by those eligible – Health Check take up (PHOF 2.22ii)	55%	39.6% Red	Apr 15 – Mar 16	↑	2014-15 - Offered 22.7%, Uptake 44.4% Apr – Sept 15 outturn – Offered 14.7%, uptake 30.6% As predicted, uptake performance in the final quarter of 15/16 rose significantly and resulted in 66% of those being invited for health check actually 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. A paper is planned for the Joint Commissioning Group in July in order to facilitate a discussion across partners regarding the future model for this programme. <i>In 2016/17 this indicator will be monitored at service level.</i>
PHCP04	Proportion of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	10%	6.50% Red		↓	Previous year outturn - 7.6% Previous quarter outturn – 8.6% The reporting period now includes the data from the first 8 months of the new contract (Feb - Sept 2015) and the mobilisation of the new service. This is the period during which there was the greatest degree of service disruption and disturbance while staff were being accommodated into a new organisation and new individual roles, and new ways of working were being introduced and

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

				<p>Completions: Oct - Sep 15</p> <p>Representations: Oct 14 - Mar 16</p>		<p>embedded. This has resulted in a reduction in the numbers of people completing treatment through this period. In addition there was initially an increase in the number of representations, with this also being a consequence of the transition process. This drop in performance of these 2 factors has been anticipated and predicted. Because of the structure of this indicator, measuring as it does activity in a 12 month rolling block, these early months of the contract will continue to impact on this indicator until later in this year (2016) when, as the 12 month rolling block moves on they will drop out of the calculation. However we are able to monitor in real time whether the current performance is going in the right direction by looking at the trend for the numbers of people completing treatment. Data for February, March and April of this year have now begun to produce increasing numbers successfully completing treatment and there has already been a substantial reduction in the percentage age representing, indicating that the hard work of 2015 is now beginning to bear fruit. When these months start to become part of the 12 month rolling block then this will bring about the upturn in the KPI, but this will take some months to work its way through the monitoring process. the PH team will continue to monitor this monthly activity very closely, and work with the provider to maximise the effects of the actions targeted at driving up this performance. <i>In 2016/17 this indicator will be monitored at service level.</i></p>
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% Red	<p>Completions: Oct - Sep 15</p>	↓	<p>Previous year outturn - 54.9%</p> <p>Previous quarter outturn – 41.8%</p> <p>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. The PH team</p>

2015-16 Families & Wellbeing Performance Indicators		Year End Target 2015-16	Quarter 4			Year End Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	

				Representations: Oct 14 - Mar 16		is continuing to monitor this closely and has asked for contingency actions to be taken as it has now dropped below the national average of 38.9%. These actions should now drive up performance but this performance will continue to be affected by transitional factors referred to above for several more months. <i>In 2016/17 this indicator will be monitored at service level.</i>
PHDP06	% of women who smoke at time of delivery: per 100 deliveries	11.5%	10.4% Green	Apr 15 – Mar 16	↑	2014-15 - 11.4% Apr – Dec 15 outturn – 10.5% <i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements</i>
PHDP07	Smoking quitters (4 weeks)	1285	1016 Green	Apr 15 – Dec 15	↑	This data is for up to the end of Q3 2015-16. Final Year-End performance will not be available until September 2016. Apr – Jun 15 outturn - 328 <i>In 2016/17 this indicator will be monitored at service level.</i>
Public Health Financial Management	Projected Public Health net expenditure for 2015-16	£28.9m	£30.7m Green	Apr 15 – Mar 16	↔	Final gross expenditure position was £420k under budget. £1.4m of PH reserves used to cover the £1.9m in-year reduction of Public Health Grant. <i>In 2016/17 this indicator will be monitored at service level.</i>

Direction of Travel (DoT) Key
 ↑ Performance Improving ↓ Performance Deteriorating ↔ Performance Sustained
 Direction of travel is based on a comparison to performance in Q3 2015-16

3.2 Projects Report

2015-16 CYPD DP Projects	Status	Year End 2015/16 Progress Update
Strengthening families	Part delivered	Progress is on track. The project has been renamed Supporting Families Enhancing Futures and has been part delivered but was also anticipated to be at least a two year programme given its complexity. The steering and operational groups are continuing to monitor anticipated progress and additional project management expertise is guiding the plan to roll out which is expected to be in Autumn 2016.
Making Safeguarding Personal	Part delivered	Multi-agency Safeguarding Policies and procedures drafted and out for comment of which MSP is a core component. Updates to Liquid Logic system have now been made to enable more accurate recording of MSP principles within Safeguarding concerns and enquiries. 'Voice of the Service User' event held with SAPB members resulting in the development of a Service User Involvement' work plan which is being led by the Communications & Improvement sub group of the Adult Safeguarding Board
Supporting the delivery of the agreed priorities of the Safeguarding Boards	Delivered	<p>A weekly safeguarding report is produced, which includes Child Protection Plans in place and number of reviews held during week, together with percentage held within timescales and number being adjourned/cancelled. Notes also attached to weekly report with full duty rota for following week. This work has helped to ensure that children subject to a Child Protection Plans are now effectively monitored</p> <p>For the WSCB the project has been delivered. Priorities were set prior to Q1 and progress has been overseen by the WSCB and Executive. A final report on progress will be presented to the WSCB in May 2016. Progress against priorities has progressed as anticipated. Action plans for sub committees have been refreshed for 2016-17</p>
Quality Assurance of safeguarding responses	Delivered	Programme of multi-agency auditing is in place for the Wirral Safeguarding Children Board. The project for WSCB is delivered. Audits are overseen by the Performance Committee of the WSCB and learning is shared with partner agencies. Audit activity of the WSCB is included in the children's services and the WSCB quality assurance frameworks.
To provide challenge and support to educational settings	Delivered	Completed - Currently no schools in an Ofsted category.

2015-16 CYPD DP Projects	Status	Q4 2015/16 Progress update
To provide challenge and targeted support ensure that pupils' attainment at the end of each key stage increases	Delivered	Evaluation to take place in August using provisional data
Young people access to employment, education and training opportunities.	Delivered	Developments complete - revised Mersey Interactive portal launched November 2015. City Region LAs have also committed to a 2016/17 contract extension.
Risk of NEET service offer for young people aged 14 to 16	Delivered	268 Wirral young people aged between 14 and 17 engaged in the programme year to date. Young people referred by 14x Wirral schools. 1x self-referral from the NEET. Impact measures for participants include a 25% improvement in attitude / behaviour and a 40% improvement in attendance rates.
Children in care and care leavers employability	Delivered	7x care leavers graduated from the 2015 Get Real programme and secured an internship opportunity. 3x young care leavers have been referred back in to the service for further intensive support and development....they were not work ready. Following internship 71% (5x care leavers) progressed in to employment / apprenticeship opportunities. Overall, care leavers aged 19 to 21 supported by 14-19 Service in employment, education and / or training as at March 2016 is 52%.
Vulnerable groups tracking and monitoring service.	Part delivered	Service capacity increased with the appointment of a recognised apprentice
Services are accessible to the most disadvantaged families through utilising a range of approaches to delivery.	Part delivered	Staff have now been recruited to post and will take up their new positions from the 1st of April 2016. A two week transition period will commence from the 1st to the 16th of April, following which the new early childhood delivery model will commence. Take up of the service offer and sustained contact continue to be central to the delivery approach and clear targets will be set with each manager. Progress in a number of areas with disadvantaged or target groups is evidenced and it is recognised that both sustainability and further progress is required.
Sustained contact with target groups	Part delivered	
Demonstrating service intervention impact	Part delivered	

2015-16 CYPD DP Projects	Status	Q4 2015/16 Progress update
Remodel Children's Specialist Services	Delivered	<ul style="list-style-type: none"> • Shortlisting has been completed and interviews for remaining posts have been scheduled. • Terms of Reference have now been written to review the service reorganisation that went live on 15th June 2015. • The implemented Quality Assurance Framework is designed to ensure that improved outcomes for children and young people are improved. <p>An effective and efficient service delivery model is now in place</p>
Implement the Career Progression model across Children's Specialist Services	Delivered	<ul style="list-style-type: none"> • The Progression Policy has been reviewed with HR • Workforce Development Policy is now completed • The Career Progression model has now been reviewed and completed <p>A sufficiency skilled, motivated and stable workforce is now in place.</p>
To close the attainment gap for disadvantaged pupils	Delivered	Evaluation of work commissioned has been undertaken. Impact will be evaluated against national exam results in August 2016
To raise achievement for Children Looked After	Part delivered	<ul style="list-style-type: none"> • Liquid Logic system is being trialled with a group of schools to track progress. • Progress for Children Looked After (CLA) will be reviewed in May 2016
Create a community interest company with Cheshire West and Chester Council to deliver sustainable services to schools and ensure resources are used effectively	Delivered	Company went live on 1st December 2015
Implement a new model for an all age disability service for children, young people and adults	Delivered	The All Age Disability Strategy has been completed and went to Cabinet on 21st March 2016. A delivery group has been setup which has a sub group and board membership. The new model has improved pathways and transition for children into adulthood.
Implement our health and social care integration plans with our health partners as part of the vision 2018 approach	Re-defined	<p>Work to enable more young people who self-harm to self-care is being completed as part of the commissioning process with CAMHS. Hospital admissions due to self-harm will be performance monitored as part of the Children's strategy.</p> <p>Evidence Based parenting programmes are being developed and delivered as part of the Early Help Strategy. It sets out work that will be undertaken to support parents when there are signs of a developmental difficulty. Attention Deficit Hyperactivity Disorder (ADHD) medication prescriptions will be monitored and reported on to evidence performance in this area.</p>

2015-16 DASS Projects	Status	Year End 2015-16 Project Update
Launch and establish the local authority company for adult disability Day Services	Delivered	Wirral Evolutions was fully implemented from 1st December 2015. This is a pioneering service for adults with Learning Disabilities providing personalised services through integrated multi-disciplinary teams. Wirral Evolutions works with people who use services and carers to offer inclusive support facilities that are designed with their full involvement and tailored to meet their needs.
Implement a new model for an all age disability service for children, young people and adults	Re-defined	The delivery dates for this action have been changed to align with the Corporate Transformation Programme. This will now be completed by April 2018
Maximise the opportunities of the Better Care Fund by developing sustainable 7 day integrated community services, contributing to a reduction in demand in Acute care and improving outcomes for people.	Delivered	All actions completed. The aim of integrated community services is to place people who require a combination of health and social care services at the centre of their care resulting in an improved experience and better quality of life.
Implement and embed new models of working to meet the statutory requirements and new duties of the Care Act.	Delivered	Regional market place has been agreed, and Live Well Wirral has been launched. A Wirral wide commission is underway, jointly commissioned with CCG and PH corporate. One offer for A and I will be in place, with tender live in November 2016, with contracts negotiated in year up to contract go live April 2017.
Implement our health and social care integration plans with our health partners as part of the vision 2018 approach	Delivered	All actions completed, including Central Advice and Duty Team (CADT) staff being transferred to DASS and co-located with NHS Call handlers to ensure an integrated single gateway. This single gateway and integrated approach will enable social services and health colleagues to work together more effectively to provide the best care based on a person's personal circumstances.
Implement a new model for our early intervention and prevention services to ensure along with our partners we manage demand efficiently and community based care effectively	Delivered	All actions completed. This new model should ensure people receive effective and appropriate support as early as possible, therefore maximising independence.

2015-16 Public Health Projects	Status	Year End 2015-16 Project Update
Review of tobacco control action in the borough	Delivered	Review completed. New Tobacco Control Strategy developed as part of the action for the Wirral Plan 2020 pledge to support Wirral Residents to live healthier lives. Specialist Stop Smoking Service re-commissioned in year, new contract awarded to ABL Health commenced 1st April 2016.
Review of service model for the community weight management service in partnership with Wirral Clinical Commissioning Group	Delivered	Review completed. Revised tier two weight management specialist Stop Smoking Service awarded via a framework agreement to Weight Watchers and Slimming World, new service to commenced April 2016.
Development of a risk and resilience strategy for 11-19 year olds	Part Completed	Due to a delay in recruitment the timeframe for development of the strategy has been revised to July 16. The literature/evidence base review has been completed. A stakeholder event has been held and consultation with young people completed. The strategy and subsequent action plan for implementation are in development.
Development of a service model for wellbeing and lifestyle services	Delivered	Ongoing concern over contract performance and the need to see a step change in action to tackle health inequalities led us to commission insight work with local people to be clear on the support they require to help them live healthier lives. This work was jointly commissioned with the Employment Team who wanted to look in depth at the issue of health related wordlessness in Birkenhead. The findings of the insight work have challenged our current commissions. In tandem we have been working with Healthy Wirral to develop a new model to connect communities with each other and to support local people to become more self-reliant. The outcome of this work has led to Cabinet agreeing to end our current contract for wellbeing and lifestyle services and we will be commissioning a network of community connectors, a refreshed information and advice offer and seeking to work closely with leisure services to support people to live healthier lives.
Delivery of NHS Healthchecks programme	Delivered	Awaiting Q4 results. This programme continues to under-perform against uptake targets. Currently considering options for future delivery

2015-16 Public Health Projects	Status	Year End 2015-16 Project Update
Ensure a safe transition of the commissioning of Health Visiting services and the Family Nurse Partnership from NHS England to Wirral Council	Delivered	Transition completed. 0-19 Healthy Child Pathway being delivered by Wirral Community NHS Trust, contract management being undertaken by the Public Health Team.
Ensure appropriate access to high quality sexual health services	Delivered	Integrated sexual health service led by Wirral Community NHS Trust delivered in year, contract has been extended for 12 months and will run until 31.3.17. Health Needs Assessment undertaken and will be used to inform specification for new contract to be commissioned to commence in 2017.
Ensure provision of effective lifestyle services	Delivered	Lifestyles services delivered this year via the Livewell team at Wirral Community Trust. In the light of the findings of the insight work, poor contract performance and a need to see a step change in health outcomes, Cabinet has agreed to end this contract and commission a network of community connectors and a revised information and advice offer.
Ensure provision of effective drug and alcohol recovery services	Delivered	New recovery orientated drug and alcohol service led by Wirral Ways to Recovery commenced delivery 1st February 2015. New alcohol strategy developed as part of the Healthy Lives pledge informed by a local Alcohol Inquiry.
To implement and evaluate the impact of Healthy Place investments e.g. Takeaway for a Change, Reducing the Strength	Delivered	Both Takeaway for a Change and Reducing the Strength campaigns have performed well in 2015-16 and will continue to be delivered in 2016-17 with an ambition for wider coverage across the borough for both schemes. These schemes are now key deliverables for the Healthy Lives pledge.

2015-16 Public Health Projects	Status	Year End 2015-16 Project Update
Assurance process fully developed and implemented	Delivered	The multi-agency Wirral Health Protection Group is responsible for assuring that the health of residents is protected from environmental hazards, incidents and outbreaks and; for reducing the negative impacts of communicable and non-communicable diseases including preventing infection and infectious diseases. The Group has developed a set of identified priorities this includes emergency resilience relating to major health hazards. These priorities are based upon the recently developed JSNA Health Protection 'chapter'. The WHPG meets bimonthly and receives assurance reports relating to the needs based priorities for Wirral.
Revise and refresh the Joint Strategic Needs Assessment	Delivered	The JSNA attempts to anticipate the current state of health and social care and how those needs may change over the coming years against a background of reduced public spending and changes to the Health and Social Care landscape. The JSNA is not definitive, but will be regularly reviewed to check that we have correctly assessed the health and social care needs of Wirral's residents so that it can inform future commissioning priorities.
Produce the Public Health Annual Report	Delivered	The public health annual report has been written and will be available at the end of May 2016. The focus for the PHAR for this year is Domestic Abuse which supports one of the key pledges in the Wirral Plan 2020
To provide health care public health advice to Wirral Clinical Commissioning Group	Delivered	The relationship between public health and Wirral CCG has been strengthened. We inform and influence CCG decision and clinical care provision via attendance at the clinical senate and through ongoing joint working e.g. planning of the NHS Diabetes prevention programme. We have also been working with the Healthy Wirral Team to review and redesign local diabetes and respiratory care pathways ensuring prevention and self-care are embedded.

3.3 Financial Report

Revenue Budget

The Families and Wellbeing Directorate year-end position produced an overspend of £6 million (which is 3.9%) on the revised net budget as per the table below. In year revisions to the budget related mainly to capital financing adjustments, the allocation of remodelling savings in year plus the reprofiling of budget savings.

	<i>Original Net Budget</i>	<i>Budget Changes In year</i>	Revised Net Budget	Outturn	Variance
	<i>£ms</i>	<i>£ms</i>	£ms	£ms	£ms
Adults	68.3	2.8	71.1	74.0	+2.9
Children	68.0	4.5	72.5	75.4	+2.9
Other/Leisure	8.0	1.4	9.4	9.6	+0.2
Total	144.3	8.7	153.0	159.0	+6.0

The most significant element of the overspend for Adult Social Services was due to demand pressures within Community Care. A number of actions were put in place during the year to offset the adverse variance including targeted reviews of care packages and the implementation of a new 'asset based' assessment framework promoting service users strengths, abilities and resources both personally and within the community.

The most significant elements of the overspend within the Children and Young People were the result of increases in the number of looked after children and their associated placement costs together with costs of agency staff to provide cover for social work vacancies and some additional capacity where needed. Further overspends were offset by a number of actions taken within the year.

The Leisure Services overspend reflected some slippage in budget savings.

Savings agreed in setting the 2015/16 budget led to the directorate budget being reduced by a very challenging target of £21.7million. Cabinet 27 July agreed to the re-profiling of £7.6 million of these savings. Progress was however made on a series of savings including the launch of two local authority trading companies Wirral Evolutions and Edsential.

Capital Programme Budget

The Capital Programme was amended during the year to reflect the inclusion of slippage from the 2014/15 programme and adjustments and re-profiling within the 2015/16 financial year.

Families and Wellbeing	Capital Programme December 2015	Outturn March 2016	Variance
	£ms	£ms	£ms
Adult Social Services	2.9	1.3	-1.6
Children's Services	10.8	7.7	-3.1
Leisure Services	2.5	1.8	-0.7
Total expenditure	16.2	10.8	-5.4

Within Adult Services as part of the commitment to transform the provision of day services £0.5 million has been invested supporting Wirral Evolutions to provide centres of excellence.

The most significant schemes within Childrens Services (including Schools) were the extension and internal alterations at Fender primary £0.64 million; the scheme to add 3 classrooms, resource and hygiene rooms at Elleray Park has continued successfully this year £0.98 million; development of the Hive continues on schedule with the Council directly contributing £0.6 million this year.

Within Leisure Services the new fitness suite at Guinea Gap saw an increase in usage. Membership at West Kirby Leisure Centre has increased following the improvements to the fitness suite there. £1.4 million has been invested at the 2 centres during the year.

Slippage has occurred on a number of schemes across all areas within the directorate meaning the unused elements of the 2015/16 programme will be re-profiled into 2016/17.