

WIRRAL COUNCIL

CABINET - 20TH SEPTEMBER 2007

REPORT OF THE DEPUTY CHIEF EXECUTIVE/DIRECTOR OF
CORPORATE SERVICES

CORPORATE FIRST QUARTER PERFORMANCE MONITORING REPORT 2007-2008

1. Executive Summary

1.1 The purpose of this report is to provide members with an overview of performance, at the first quarter, of those indicators contained within the corporate plan and those that are statutorily reported. The financial information within the report is based upon the position as at 30th June. Further detailed information is contained within the financial monitoring report for the same period, which will be reported in September 2007

1.2 A summary of performance is contained within appendix A.

2. Background

2.1 On 24th May 2007, Cabinet agreed the timing and process of financial and performance monitoring reports to be submitted to cabinet and overview & scrutiny committees during 2007/08.

3. Report Structure

3.1 The full performance monitoring report is provided at appendix A. The aim of the report is to provide members with an overview of performance and draws particular attention to areas of over/under performance, by exception.

3.2 The structure of the report at appendix A is:

- a. Management of resources – analysis of days lost due to sickness during the period 1st April to 30th June for quarter 1 (local PI)
- b. Performance exceptions– analysis of those indicators which are not on target, have deteriorated or are over-performing.
- c. Summary financial information

4. Performance Summary

- 4.1 There are 101 statutory (BVPI) and corporate plan performance indicators (PIs) selected by the council that can be reported quarterly, which allow progress against the corporate objectives to be measured.

Direction of travel summary

% PIs	No of PIs	Direction of travel
51%	52	Improved
15%	15	Deteriorated
3%	3	Stayed the same (+/- 2.5%)
1%	1	Awaiting data
		Direction of travel can not be set
30%	30	Not comparable with 2005/2006
100%	101	

Target summary

% PIs	No of PIs	Category	Description
72%	73	Green	Within +/- 5% of the target
6%	6	Amber	Within +/- 5-10% of the target
18%	18	Red	-10% of the target
1%	1	Awaiting data	
3%	3	Target not set	
100%	101		

5. Key achievements

- 5.1 This section provides an overview of key achievements during April - June 2007.

- A medication dispenser project has been established with colleagues from the PCT, DASS home care service and the community pharmacist service. Wirral is the first area in the country which has developed a comprehensive piloting of this type of equipment.
- Agreement has been reached that a falls practitioner will be established within accident and emergency within Wirral University Teaching Foundation Trust Hospital. The post has been funded through LAA pump priming grant and is a component of a range of falls services being developed with Wirral Primary Care Trust.

- The early intervention in psychosis team have received additional money from the PCT to employ an additional 5 staff to work directly with 14 to 35 year olds with first presentation of psychotic symptoms.
- Information and advice stand in Birkenhead during "Carers Week". DASS staff from across the divisions volunteered their time to answer queries from carers and the general public. There were over 182 specific enquiries recorded and 112 carers signed up for the carers register. This event was supported by the chief executive and the mayor.
- A SMART house that highlights and demonstrates the use of assistive technology has opened in the Woodchurch area, with staff and members invited to attend to familiarise themselves with the technology.
- Wirral assertive outreach was awarded the care services improvement partnership (CSIP) award for best project at the event held in Preston.
- The final accounts for 2006/07 were prepared during April, May and June of which the outcome was reported to Members on 28 June. This was the first time the accounts were completed using the new systems, including the integrated financial system and the tax and benefits system.
- The Finance department is continuously engaged in the process to deliver efficiencies and co-ordinates all budgetary aspects from across the various departments.
- The annual internal audit report for 2006/07 was completed and presented to the Audit and Risk Management Committee on 28 June 2007. In addition over 50 audits have been completed ranging from social services income to office security during this period identifying 29 high and 90 medium priority recommendations to assist management.
- As far as the pension fund is concerned a great deal of information from the government regarding the local government pension scheme 2008 reform was received. This is being assimilated and information distributed to all interested parties, including two half day meetings for employers on 5 June and 6 June at the Cunard Building, to explain latest position on reforms. Up to date information has been posted on the fund website and issued to employers for staff notice boards.

- During this period a significant amount of calls was received by the call centre on waste issues. Numbers have now receded but remain above previous levels.
- The council climate change strategy was developed and approved by Cabinet. The strategy is due to be formally launched in October.
- The council's energy and water policy is now developed and approved by Cabinet. Water hygiene audits are being carried out across the borough.
- Design consultancy set up in Technical Services department.
- The service responded to 64 structural emergency situations within the hour.
- Roll-out of alternate weekly collections and consequent increase in recycling rates.
- Publication of road safety booklet for motorbike and scooter riders.
- The road safety team ran an innovative competition for schools to develop their own road safety video. The judging and final decision was undertaken via the internet.
- The completion of Clatterbridge to Port Sunlight cycle way and commencement of consultation with cycle groups re Wallasey network development.
- The occupational health and safety unit received the ROSPA gold award.
- Successfully secured the £8.2m worth of external funding necessary to facilitate the much needed refurbishment of the Floral Pavilion theatre and the construction of a new purpose built conference facility alongside. This has been possible due to £4.5m of ERDF funding via Objective 1 programme supplemented by a further £3.7m worth of investment from Mersey Waterfront. It is hoped that this phase will now act as a catalyst to realise a second and larger mixed use scheme of £40m along the seafront.
- The successful conduct of the local government election in May.
- The launch of the leadership programme took place with an event at the Chester Business School in June. *The Wirral Public Service Leadership* is a programme of management learning that is designed specifically to support and develop managers in Wirral

Council. We are partnering with the University of Chester to deliver the programme.

- A virtual learning resource centre operated by Ashridge, was launched during the quarter. The resource is open to all staff within the council and contains management pocket books, learning guides and a self assessment questionnaire to help individuals identify key development areas.
- Compared to the period April - June 2006 we have achieved a 12.4% reduction in British Crime Survey crime achieving the lowest monthly level of crime recorded since 2003 in June.
- As part of the Home Office funded "Tackling Under Age Sales" campaign, Trading Standards and Merseyside Police attempted 54 controlled test purchases of alcohol at off licences. 5 off licences are currently under investigation for selling alcohol to under age volunteers. Additionally two off licences detected in a previous survey were fined a total of £900 with costs of £1188.81 awarded to the Council.
- Officers working in partnership with Wirral PCT delivered a "Smokefree Wirral" awareness campaign involving an extensive publicity campaign.
- An Audit Commission inspection of the strategic housing function rated the service at two stars and with promising prospects for improvement.
- Three of Wirral's parks retained the green flag award (Thornton Hough Common, Ashton Park and Vale Park) and Birkenhead Park gained the green flag award and the only heritage flag award for Merseyside. Tam O'Shanter urban farm gained a green pennant award.
- Successful Wirral Schools Film Festival hosted by Weatherhead arts college. Work by children and young people from across all Wirral schools in partnership with professional directors and broadcasters.
- Green rag rating has been awarded for delivery of healthy schools programme which is a LAA stretch target
- As a result of intensive support from ESWS significant improvement has been made in attendance in 7 of the 8 secondary schools identified as having pupils with persistent absence.

- Number of pupils placed in educational establishments outside the borough has reduced (2004 - 125, 2007 - 95)
- Regional Adviser - Behaviour and attendance noted exemplary practice on Wirral of Primary SEAL programme. He considered Wirral programme superior to the model advised through MP SLBA.

6. Financial implications

- 6.1 Any financial implications arising directly from this report will be contained in the relevant sections of the report.

7. Staffing implications

- 7.1 There are no staffing implications arising directly from this report.

8. Equal Opportunities implications

- 8.1 Equal opportunities is an important consideration in the way that we deliver all of our services.

9. Community Safety implications

- 9.1 There are no community safety implications arising directly from this report

10. Local Agenda 21

- 10.1 There are no LA21 issues arising directly from this report.

11. Planning implications

- 11.1 There are no planning implications arising directly from this report

12. Anti-poverty implications

- 12.1 There are no anti-poverty implications arising directly from this report

13. Social inclusion implications

- 13.1 There are no social inclusion implications arising directly from this report

14. Local Member Support implications

- 14.1 There are no local member support implications arising from this report.

15. Background Papers

15.1 The following background papers were used in the preparation of this report:

Cabinet 24th May 2007 – Financial and Performance Planning and Monitoring 2006-07

16. Recommendations

That the performance of the council at the first quarter be noted.

J. WILKIE

Deputy Chief Executive/Director of Corporate Services