

2009/10 Quarter Two Performance and Financial Review

Presentation by:

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Cabinet – 15th October 2009

Key Achievements

- On target to spend £19m on Woodchurch High School
- Free financial advice provided through one stop shops
- First mortgage rescue scheme on Merseyside delivered in Wirral
- Good progress continues to be made to create and safeguard jobs
- Wirral Apprentice scheme launched
- Wirral Waters Phase 1 given planning approval
- 64.4% of the performance indicators which are priorities for improvement are achieving or exceeding targets



Performance Issues

The recession continues to impact:

- Reduction in council income levels
- Changeable housing market
- Increase in housing benefit claimants
- Business rates collections are down
- Increase in demand for advice services

However some improvements include:


- Wirral's JSA rate down in September to 5.6%, which compares favourably with the regional and national averages
- Improvement in Wirral's employment rate (68.7% December 2008)
- Slight increase in house prices
- The first mortgage rescue scheme in Merseyside was delivered in Wirral
- Good progress being made with the interventions designed to create and safeguard jobs



Strategic Objective 1

To create more jobs, achieve a prosperous economy and regenerate Wirral

What worked well

- 268 jobs created and 272 jobs safeguarded
- 96 new jobs created and 350 further new jobs expected through projects funded through “Think BIG” grants.
- 147 businesses supported through business start up programme continue to operate 12 months after commencement
- Invest Wirral have successfully supported 40 indigenous company investment projects
- Projects designed and implemented include the Wirral Apprenticeship Programme and Future Jobs Fund
- Planning approval for the first phase of Wirral Waters - potentially creating 27,000 jobs in one of the country’s most deprived areas.
-  **WIRRAL** featured in this year’s ‘Which Good Food Guide’

To create more jobs, achieve a prosperous economy and regenerate Wirral

Performance issues

- Recession is impacting on performance of economic indicators


Key risks

- Current economic downturn.
- Series of measures have been put in place alongside regular reports to Cabinet and the LSP Executive Board.
- Recession recovery plan currently in development

Strategic Objective 2

Create a clean, pleasant, safe and sustainable environment

What worked well

- Recycling performance continues to be excellent
- Street cleanliness continues to improve well with all targets met or exceeded
- 11 areas given Green Flag award and 4 bathing areas in Good Beach Guide.
- Reduction of anti social behaviour incidents continues and has improved compared to last year.
- 1,274 vulnerable households under Warm Front exceeding target.
- First mortgage rescue scheme on Merseyside delivered in Wirral
- Youth alcohol referrals have already exceeded annual targets.
- Floral Pavilion achieved Silver award from Green Tourism Business Scheme.
-  **WIRRAL** signed up to the 10:10 campaign for carbon emissions

Create a clean, pleasant, safe and sustainable environment

Key Performance Issues

- Net additional homes provided is below target
- 142 homes have been acquired, demolished, refurbished or built which is below the target
- Delivery of energy efficiency programme, building insulation programme and electrical energy efficiency scheme
- Continuation and extension of Wirral Family Intervention Project to tackle anti social behaviour

Key risks

- Continuing impact of recession on the housing market
- Potential impacts of recession include a fall in demand for waste recycling materials, and ability of local businesses to invest in energy efficiency projects.

Strategic Objective 3

To improve health and wellbeing for all, ensuring people who require support are full participants in mainstream society

What worked well

- Older people achieving independence through rehabilitation/intermediate care exceeding target
- Carers receiving needs assessment or review and specific carer's service advice and information is exceeding target.
- Timeliness of social care packages following assessment
- "Active8Success" centre for health and wellbeing opened in Birkenhead
- Reductions in alcohol harm related hospital admissions

To improve health and wellbeing for all, ensuring people who require support are full participants in mainstream society

Key Performance Issues

- Repeat incidents of domestic violence
- Social care clients receiving Self Directed Support
- Service users receiving Home Assessment Reablement Team service and do not require a maintenance care package or have been signposted to non-commissioned services
- Self assessments

Key risks

- The Transformation Change Programme led by Adult Social Services to deliver the personalisation agenda remains critical to achievement of this objective.

Strategic Objective 4

To raise the aspirations of young people

What worked well

- Provisional educational attainment results are encouraging including:
 - 53.2% of pupils achieving A* - C GCSEs
 - Narrowing the gap between the lowest achieving 20% and the rest at Early Years Foundation Stage
 - Looked after children achieving level 4 in Maths at KS2
 - Looked after children achieving 5 A*- C GCSEs
- Introduction of new Diploma qualifications
- Secured funding for an additional 17 apprenticeships for the Wirral Apprenticeship Programme taking the overall number of places to 117
- 85.7% of children adopted have been placed within 12 months of the decision being made
- Targets achieved at quarter two for the stability of placements of looked after children
- Launch of the “Play in the Peninsula” programme
- Campaign aimed at lowering teenage pregnancy rates launched in Wirral
- Leading a new national initiative “Aiming Higher for Disabled Children”

To raise the aspirations of young people

Key Performance Issues

- Increase in referrals to children's social care
- 9.8% of 16 to 18 year olds not in education, employment or training (NEET)

Key risks

- The Baby Peter case increased the number of referrals.
- Changes in the economic climate have reduced the number of job opportunities for younger people.

Strategic Objective 5

To create an excellent council

What worked well

- Accumulated efficiencies stand at £24.6m, exceeding the target
- £979,266 efficiencies gained through procurement
- Statement of accounts completed by 30th September
- Council tax collections are being maintained
- Free financial advice provided through one stop shops by A4e in partnership with FSA / central government
- Archive Service awarded 3 stars by the National Archive
- New Gender Identity Policy launched

To create an excellent council

Key Performance Issues

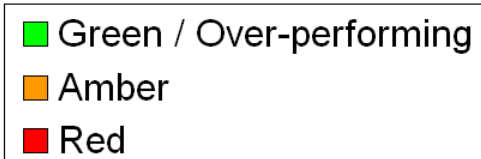
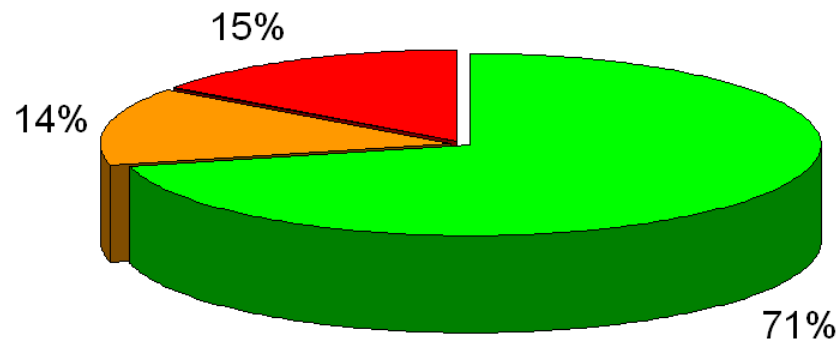
- Increase in housing benefit claimants
- Processing time for benefit claims affected by increase in claimants
- Number of complaints registered on Council's procedure.
- Level 3 assessment of Equality Standard for Local Government scheduled for November

Key risks

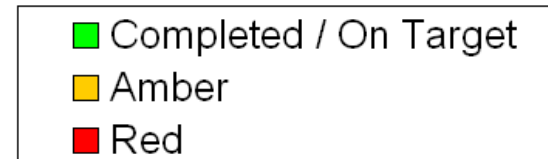
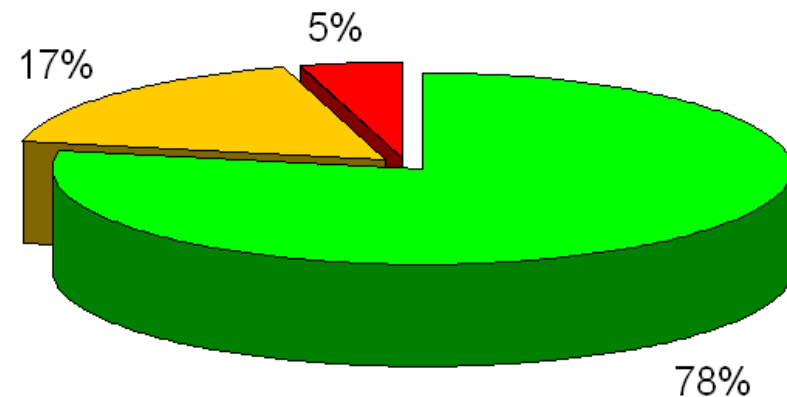
- Delivery of the Strategic Change Programme critical to Council ambitions
- Economic downturn continues to impact upon demands for services.

Overall Performance Summary

PIs within the Corporate Plan



Projects within the Corporate Plan



Financial Headlines

2008/09

- Unqualified opinion for the 2008/09 accounts
- Statement of accounts published before the statutory deadline
- Annual report produced

2009/10

- Revenue budget to spend £312 million
- Capital budget to spend £101 million
- Impact of recession

Revenue Budget 2009/10

	<u>£m</u>	<u>£m</u>
Initial projected balance at 31 March 2010		6.0
Cabinet decisions		
Accounts completed 2008/09		-0.2
Energy contract renewal		+0.2
Departmental spend – potential variations		
Finance	-0.4	
Adult Social Services	+1.1	
Regeneration	+0.3	
Children & Young People	<u>+1.1</u>	<u>-2.1</u>
Revised projected balance at 31 March 2010		3.9

Revenue Budget 2009/10

As at 30 September
2009

<u>Department</u>	<u>Budget</u> <u>£m</u>	<u>Savings</u> <u>£m</u>	<u>Variation</u> <u>£m</u>
Adult Social Services	86.1	3.8	+1.1
Children's	77.9	1.4	+1.1
Corporate	5.6	0.0	
Finance / Treasury	28.8	3.0	-0.4
Law, HR, Asset	2.5	0.2	
Regeneration	46.5	3.5	+0.3
Technical Services	41.9	1.0	

If overspends occur, balances reduce to £3.9m.

Capital Programme 2009/10

	2009/10 Approved £m	2009/10 Forecast £m
Total spend	80	101
From borrowing	23	31
From grants	53	66
From capital receipts	4	4

Changes Slippage from 2008/09
 Children - Government support for
 Academy
 Children – Government support for schools
 Adults – Extra care housing scheme

Capital Programme 2009/10

Key areas

- Building Schools for the Future – Woodchurch on target £19m spend
- Primary School Strategy - Park / Poulton commences 2010
- Birkenhead Academy - now profiled 2009/11
- West Kirby – considering options as grant not realised
- Country Park – considering options as grant not realised
- Bidston Moss Viaduct - Highways agency scheme
- Marine Lake – successfully completed
- Thurstaston – crossroads now commenced
- Mendell Lodge – Extra care housing scheme
- Landican Crematorium – Mercury abatement scheme