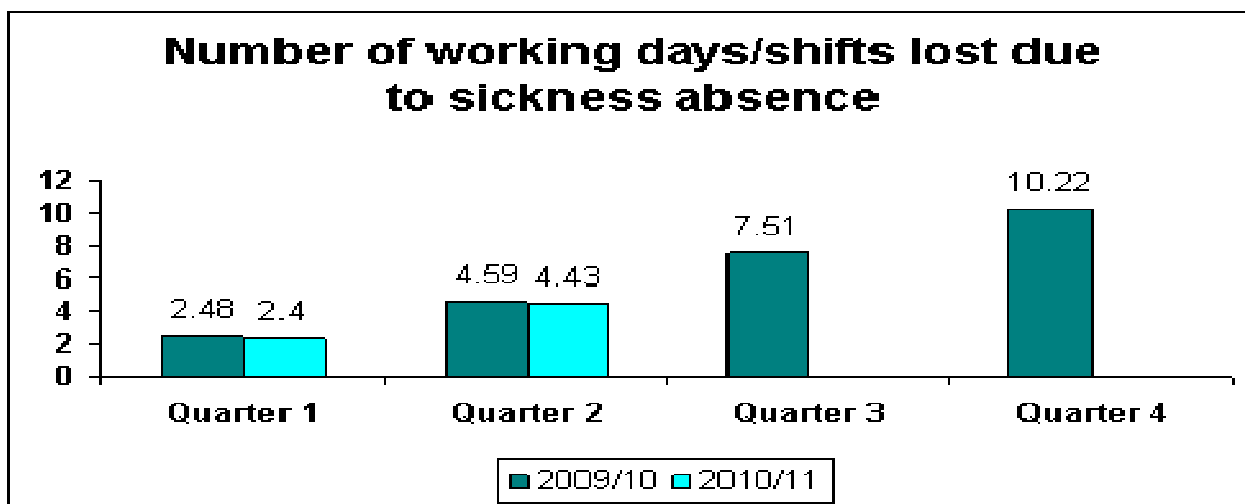


2010/11 Second Quarter Performance and Financial Review

1. Executive Summary

- 1.1. This report sets out performance of the Council's corporate plan towards delivering the vision of building a more equal and prosperous Wirral. This report is intended to provide members with an overview of performance, financial and risk monitoring for quarter two 2010/11. The format for reporting performance issues and financial information is currently under review and future reports will reflect any changes to the current format.
- 1.2. The recent announcement regarding changes to the national performance framework and the replacement of the national indicator set will provide more flexibility locally. This includes the revocation with immediate effect, October 2010, of all designations of local improvement targets within our Local Area Agreements (LAA). There is no longer a requirement to report LAA performance to central government and full control of all current local area agreements has been handed to local areas. Performance Reward Grants against the LAAs for 2008/11 will not be made. The replacement of the National Indicator Set with a single comprehensive list of data required to be reported by local to central government. It is anticipated that the single list will be in place from April 2011. Future performance reports will also reflect these changes.

2. Sickness performance



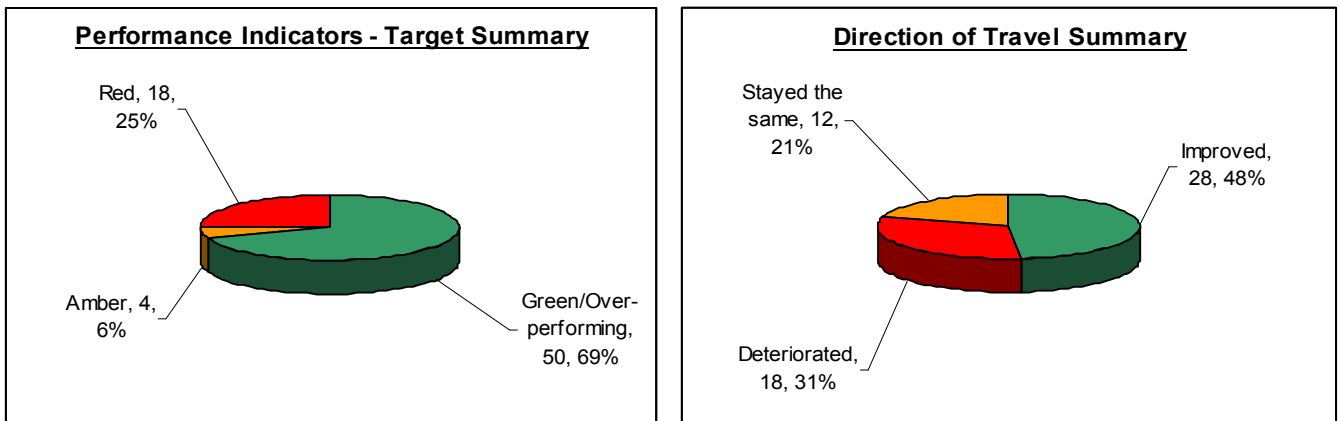
The above data is the latest data available, which is provisional. Early signs show that there is a slight improvement compared to the same period last year.

3. Performance summary:

3.1 This report sets out that the overall performance against the 2010/11 corporate plan projects is as follows:

- Performance of the **99 projects** within the corporate plan shows that **75 (76%)** are assessed as green (all milestones that should have been met at this point have been met).
- **20 (20%)** projects are amber, **2 (2%)** are red (some non-critical milestones missed / danger of non-critical slippage) and **2 (2%)** projects have been closed.

3.2 There are **76** performance indicators at the second quarter period. The following graphs provide a summary of the overall performance:



(72 indicators can be reported against target) (58 indicators can be compared to the previous year)

3.3 The following table sets out a summary of performance against the indicators and projects identified within the corporate plan.

There are **76** reportable indicators at the second quarter. Of the 76 indicators, **58** can be compared with the previous year, and **72** can be reported against target. There are **4** indicators where the target has not been set or the indicator is not applicable, and therefore a RAG status can not be given.

Strategic Objective	Performance Indicators (76)					Projects (99)				
	Green/Over Performing	Amber	Red	Target not set/not applicable	TOTAL	Green	Amber	Red	Closed	TOTAL
To create more jobs, achieve a prosperous economy and regenerate Wirral	7	0	3	0	10	12	1	0	0	13

Strategic Objective	Performance Indicators (76)					Projects (99)				
	Green/Over Performing	Amber	Red	Target not set/not applicable	TOTAL	Green	Amber	Red	Closed	TOTAL
To create a clean, pleasant, safe and sustainable environment	8	0	3	2	13	24	2	0	0	26
To improve health and well being for all, ensuring people who require support are full participants in mainstream society	14	2	5	0	21	9	7	2	2	20
To help children and young people achieve their full potential	10	2	5	0	17	12	5	0	0	17
Create an excellent Council	11	0	2	2	15	18	5	0	0	23
Total	50	4	18	4	76	75	20	2	2	99

Due to the data lag of the national economic indicators, updated figures are not available for quarter two. Section 4.1 includes the latest monitoring information for these indicators.

4. Strategic Objective: To create more jobs, achieve a prosperous economy and regenerate Wirral

Priorities for improvement: **increase enterprise, reduce worklessness**

4.1 Performance Issues – Indicators

The following indicators show the latest monitoring information available:

Portfolio	PI no	Title	Latest monitoring data
Regeneration and Planning Strategy	NI 151	Overall Employment rate (working-age) (WNF)	Latest data for March 2010 is 66.2%. The gap between Wirral and the North West currently stands at -1.66pp.

Portfolio	PI no	Title	Latest monitoring data
Regeneration and	NI	Working age people claiming out of work	Latest data for February 2010 is 37.9%.

Planning Strategy	153	benefits in the worst performing neighbourhoods (WNF)	
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The above indicators are key measures of economic activity and have been included to provide members with a regular update. These indicators are always reported in arrears. (151, 153)

The following indicators have missed the Quarter Two 2010/11 target by more than 10% and are therefore assessed as **red**.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 6285	Attendance at core events	30000	24388 (A)	Red	Deteriorated
Corrective action: Attendance at Wirral Food Festival - though extremely good especially on the Monday was less than had been forecast. The first ever Port Sunlight Christmas Food Fayre takes place in Quarter 3 and is expected to greatly increase visitor numbers						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 6286	Spend at core events	£1458100	£1181690 (A)	Red	Deteriorated
Corrective action: Slightly under performance in spend is directly affected by numbers at the Food and Drink Festival.						

4.2 Performance Issues – Projects

The following project has been assessed as **amber** (some non-critical milestones have been missed or there is a danger of non-critical slippage)

Portfolio	Key project	Status	Corrective Action
Regeneration and Planning Strategy	Refreshing and monitoring Wirral's Employment and Skills Strategy	Amber	Timescales reviewed due to changing policy landscape in relation to economic regeneration. Also awaiting the outcome of Wirral's Future Consultation to inform the council's employment and skills priorities for the future.

4.3 Risks

The fragile state of the wider economy continues to be a significant source of uncertainty for local businesses. Initiatives such as Wirral Waters, Invest Wirral, "Think Big Grants" and the wider Economic Recovery Plan are helping to offset the impact to some degree. However, the Government response to the budget deficit is also presenting a significant threat to priorities in this field in terms of changes to the welfare benefits system and reductions in staff and services in the public sector. The 'Working Wirral' initiative, coherent activity by the partners and the Invest Wirral programme may help to counter some of the impact.

5. Strategic Objective: Create a clean, pleasant, safe and sustainable environment

Priorities for improvement: **sustain improved levels of recycling, reduce the Council's carbon footprint, and reduce number of people killed or seriously injured in road accidents**

5.1 Performance Issues – Indicators

The following indicators have missed the Quarter Two 2010/11 target by more than 10% and are therefore assessed as **red**.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 195a	Improved street and environmental cleanliness (levels of litter)	7% Lower=Better	8% (A)	Red	Deteriorated
Context: Tranche 1 completed beginning of August.						
Corrective action: Surveys to date suggest that this indicator is on target.						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 195b	Improved street and environmental cleanliness (levels of detritus)	8% Lower=Better	10% (A)	Red	Deteriorated
Context: Surveying for tranche 1 was completed beginning August.						
Corrective action: Surveys to date suggest that this indicator is on target.						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 4272	Percentage of under-age sales of alcohol during test purchase exercises	5% Lower=Better	12% (A)	Red	Deteriorated
Context: As well as carrying out under age sales test purchasing activity in off licences officers are working with the police to detect and seize contraband and/or counterfeit alcohol and tobacco. Officers will use all powers available to them to regulate criminality in off licences.						
Corrective action: As stated in the previous quarters' report continued enforcement action (fixed penalty notices, licence review and prosecution) will start to reduce the offending rate. The rate has reduced from 20% to 12%.						

5.2 Performance Issues – Projects

The following projects have been assessed as **amber** (some non-critical milestones have been missed or there is a danger of non-critical slippage)

Portfolio	Key project	Status	Corrective Action
Housing and Community Safety	Affordable Housing Programme	Amber	There are some 71 units that will not complete in quarter 2 as originally expected. This is due to a number of reasons including delays due to a planning application, delay on a land transfer on an electricity sub-station resulting in a inability to obtain service connections and lack of take up on Homebuy direct. Quarter 3 is expected to be on target and the 71 units

Portfolio	Key project	Status	Corrective Action
			scheduled for Qtr 2 will complete in Qtr 3. It is still anticipated that we will surpass our target of 187 for 2010/11.

Portfolio	Key project	Status	Corrective Action
Housing and Community Safety	Housing Market Renewal Initiative New Build Programme	Amber	The shortfall on target relates to 8 new build units on Sevenoaks, Rock Ferry. Delays have resulted due to problems re: connections to a new sub station. The problem has been resolved and the forecast units will be completed by the end of October.

5.3 Risks

The reduction or withdrawal of funding threatens programmes tackling anti-social behaviour, road safety and violent crime. Investigations into alternative sources of funding and different methods of service delivery may help to counter some of the impact.

There is also uncertainty about funding for delivering the Housing Strategy including the regeneration areas and initiatives such as the Warm Front initiative. There is thought to be little that the Council and its partners can do to mitigate these risks.

6. Strategic Objective: To improve health and wellbeing for all, ensuring people who require support are full participants in mainstream society

Priorities for improvement: **reduce health inequalities, promote greater choice and independence, tackle alcohol harm**

6.1 Performance Issues

The following indicators have missed the Quarter Two 2010/11 target by more than 10% and are therefore assessed as red, or have missed the target between 5% and therefore assessed as amber.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Social Care and Inclusion	NI 123	Clients receiving support through the NHS Stop Smoking Services	493	394 (E)	Red	Improved

Context: It is estimated that the service will achieve their Q2 target however; As there are two levels of service within the stop smoking service, a specialist service which is part of Wirral's public health provider services and the intermediate service which consists of providers in the community such as GP's and pharmacies. The intermediate service data is collected on a paper based system and is collected by the specialist service. Therefore the data for each quarter is always a quarter late. We have only just received the final data for Q1, a total of 391 smoking quitters. Full Q2 data will be available in December. This reporting system is also used by the SHA. Q1 data was under the SHA target, however it is in line with last years performance for the same period. As was the case last year the returns from intermediates sometimes can take up to Q4 to receive. This is expected to rise and meet the Q1 target once all data is collected by the end of financial year. The target for end of year 2009/10 was overachieved when all the data was returned with an additional 512 smoking quitters achieved in Wirral over the set 2,300 smoking quitters target. There are no immediate concerns from the stop smoking service or commissioner that targets will not be achieved. A new regional online database will work towards improving data collection.

Corrective action: There are no corrective actions noted, please see the context box for more information.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Social Care and Inclusion	NI 125	Achieving independence for older people through rehabilitation/intermediate care	89.0%	82.10% (A)	Amber	Deteriorated
<p>Context: This indicator measures the status of people, aged 65 or over, three months after they have been discharged from hospital to either their own home or to a residential or nursing care home or extra care housing bed for rehabilitation (with a clear intention that they will move on/back to their own home).</p> <p>Corrective action: Performance has been reduced due to an unusually high number of deaths amongst those being monitored after leaving hospital (39 out of 257 monitored died) whereas far fewer died in quarter 1 (14 died out of 175). No obvious reason why this was the case, monitoring continues as usual.</p>						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Social Care and Inclusion	NI 126	Early Access for Women to Maternity Services	95%	85.0% (E)	Red	Improved
<p>Context: All women should access maternity services for a full health and social care assessment of needs, risks and choices by 12 completed weeks of their pregnancy to give them the full benefit of personalised maternity care and improve outcomes and experience for mother and baby. Reducing the percentage of women who access maternity services late through targeted outreach work for vulnerable and socially excluded groups will provide a focus on reducing the health inequalities these groups face whilst also guaranteeing choice to all pregnant women.</p> <p>Corrective action: Bookings at 12 weeks are currently below the required target. To address this issue the following actions are being undertaken:</p> <p>a) Wirral University Teaching Hospital have requested a break out session with Primary Care to collectively explore how the health economy can improve access and stream line the antenatal booking service.</p> <p>b) Wirral University Teaching Hospital wants to identify all GP practices where bookings are over 12 weeks so awareness can be raised directly with them. The aim is to find ways of encouraging women to book earlier appointments with general practitioners to meet the 12 week timeframe.</p> <p>c) The new midwifery pilot scheme is exploring different ways of managing 12 week bookings to ensure this milestone is not passed.</p>						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Social Care and Inclusion	NI 130	Percentage of Social care clients receiving Self Directed Support	10.0%	9.36% (A)	Amber	Improved
<p>Context: This indicator measures the effectiveness of "personalisation". It is the percentage of people who have "self directed support" (having a personal budget or Direct Payment). Putting people First Milestones require this to be the universal offer from October 2010, and that by 1st April 2011, 30% of users will have a Personal Budget.</p> <p>Corrective action: This indicator is monitored on a weekly basis to ensure sustained improvement. Exception reports are produced. Process training for staff is taking place early October 2010. Cabinet on 14th October have agreed to roll out Personal Budgets as the universal offer to all new people presenting need.</p>						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Social Care and Inclusion	LOCAL 8857	An increase in the number of new individuals who have received a service via Wirral Assistive Technology (including telecare and telemedicine)	1100	778 (A)	Red	Improved
<p>Context: Targets have been re-profiled from September 2010, based on the rate of service expansion from April 2010. Therefore, the re-profiled figures for Q2 performance would show an outturn of 778 on a target of 836, resulting in an Amber status (16 less from a green status).</p> <p>Corrective action: Referrals are increasing weekly. Promotions within specific teams and integration into services</p>						

continue. Assistive Technology is now embedded into the HARTS process with priority assigned to referrals to aid installation and impact. AT will be incorporated into the Self Directed Assessment (SDA) imminently. The Assistive Technology interactive SMART House will be launched to all staff with a link from the Council website for public access. Seniorlink Eldercare (telecare provider) have trained additional staff to focus on the increase in assistive technology assessment to accommodate the development and expansion of the service.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Social Care and Inclusion	LOCAL 8866	Percentage of Adult Safeguarding alerts dealt with in 24 hours	100%	87.96% (A)	Red	N/A

Context: This indicator measures how promptly care managers the recognising and responding to adult safeguarding alerts. The 24 hour target is built into the Adult Safeguarding Process.

Corrective action: This indicator is being tracked and reported upon on a weekly basis in order to ensure team managers are aware of the current situation. Although the Quarter 2 outturn is not 100% it has shown a significant improvement since the end of Quarter 1.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Social Care and Inclusion	LOCAL 8867	Percentage of Adult Safeguarding incidents closed in 28 days	100%	59.91% (A)	Red	N/A

Context: This indicator measures the time taken to investigate and resolve an adult safeguarding incident. There is a Departmental target of 28 days to investigate and resolve all safeguarding incidents. This deadline is built into the Adult Safeguarding Process. A recommendation has been agreed by the Safeguarding Adults Partnership Board on 11/10/10 to redefine the indicator to provide improved reporting arrangements. This is to ensure those incidents that are not closed within 28 days are understood and activity is being properly conducted.

Corrective action: This indicator is being tracked and reported on a weekly basis. This involves giving locality managers a list of open safeguarding incidents in date order (oldest first) so each incident can be progress chased. Other work is taking place to identify and resolve a significant number of open incidents that are awaiting the completion of actions by external agencies and organisations.

6.2 Performance Issues – Projects

The following projects have been assessed as **red** or **amber** (some non-critical milestones have been missed or there is a danger of non-critical slippage)

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Improving support for carers (Implementing the Carers Commissioning Strategy)	Red	Project work now part of the Personalisation Project.

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Reduce Hospital admissions Project (Project 13)	Red	Hospital admissions remain high. Focused activities are underway to reduce these by involving Wirral Home Assessment Reablement Team (HART) plus interim and intermediate care.

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Health Inequalities Action Plan	Amber	2009/10 Annual Report of Health Inequalities Action Plan has been reported to PCT CDG and is going to LA Cabinet September 2010 before wider dissemination to stakeholders. Quarter 1 reporting complete and will also be reported to PCT CDG, LA Cabinet and Health and Wellbeing Partnership Group September/October 2010. HAA teams continue to target those people suffering the worst health in the Borough. CVD LES with GPs continued for a further year to identify those at risk of CVD and signpost to lifestyle services. We estimate 61% of target population (40-75yrs) has been screened to date (to June 2010). A Health Advocate programme is planned which will target people on CVD and diabetes disease registers, who have not attended for their GP appointments, to review their condition and medication and support them to make sustainable lifestyle changes.

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Early Intervention Strategy (strategic shift of investment to preventive and early intervention support)	Amber	At its meeting of 24 August, Strategic Change Programme Board identified that the Early Intervention Plan needed further explanation and a revised project initiation document submitted for consideration.

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Shaping the future of Care Services (Implementation of strategic decision regarding the future of in house provided services)	Amber	Wider consultation is underway regarding the detailed outcomes that will be delivered by this project.

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Implementing Assistive Technology Invest to Save Programme	Amber	Results of evaluation to evidence efficiencies will be reported in October 2010

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Community Development Project (Project 14)	Amber	Community Development workers are engaged in identifying local priorities.

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Mental Health Commissioning Strategy	Amber	Work in progress with close monitoring of targets.

Portfolio	Key project	Status	Corrective Action
Social Care and Inclusion	Implement Alcohol Strategy	Amber	The Alcohol Strategy for 2010-2011 is currently being worked towards, however, it was decided at the DAAT meeting (Wednesday 4 th August 2010) that the completion and launch of Wirral's Alcohol Harm Reduction Strategy 2010-2013 is to be postponed until next year (2011). This is primarily because we are so unclear about changes in structures, funding and governance of alcohol, both locally and nationally. Therefore, it was recommended that an interim document be produced, mainly to acknowledge the achievements of Wirral's Alcohol Harm Reduction Strategy 2007-2010 and to gather further evidence of the specific needs on Wirral. This document is to be produced by December.

6.3 Risks

The increasing numbers of young people with complex needs reaching majority remains a significant issue. The Transitions Team in the Department of Adult Social Services is now in place and operational procedures linked to the transition protocol are being implemented.

7. Strategic Objective: To help children and young people achieve their full potential

Priorities for improvement: **safely reduce looked after children, raise overall educational attainment, particularly lower achieving young people, reduce teenage conceptions.**

7.1 Performance Issues – Indicators

The following indicators have missed the Quarter Two 2010/11 target by more than 10% and are therefore assessed as red, or have missed the target between 5% and therefore assessed as amber.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Childrens Services & Lifelong Learning	NI 53	Prevalence of breast-feeding at 6-8 wks from birth	35.1%	28.8% (E)	Red	Unchanged

Context: Wirral is below the average nationally (44.4%) and regionally (32.7%) at 6-8 weeks and on Wirral we want

to turn this around to at least match the regional average and ideally the national figures but this won't be done overnight particularly as the figures have hardly improved over the last 10 years. We want Wirral to have a breastfeeding culture as opposed to bottle feeding and we are already working very hard collectively across health professions to achieve this with better partnership working with midwives, health visitors and children centre staff and reignite the enthusiasm and commitment to breastfeeding – which our breastfeeding peer support volunteers appear to have done. Over the last year Wirral has had to catch up with other areas – we now have a breastfeeding peer support programme (commissioned at end of last year and launched in April 2010), however, Knowsley and Sefton already had a programme and Liverpool have only recently started theirs. We now have an infant feeding co-ordinator in the community and at the hospital. We joined forces with Sefton, Knowsley and Liverpool in July last year to be part of the breastfeeding social marketing campaign and this was launched in June this year. I would say that over the last year we have probably caught up with other areas and we should over this year begin to see improvements in our breastfeeding rates which are currently better than Knowsley, Sefton and Liverpool. I know some of the other Merseyside areas still are battling with partnership working between health visitors and midwives but I feel locally we have done a lot to address this and now deliver training to a range of health professions were midwives are co-training with health visitors. We also recently had a working group to draft out a breastfeeding care pathway – not many areas have one of these. I hope over the next 6-12 months we will see an improvement and people will look to us as an example as to how we have achieved our improvements.

Corrective action: The following have taken place to promote, support and improve breastfeeding rates: • Stage one accreditation for Baby Friendly Initiative in the community submitted to UNICEF in July and audit took place in August • Multidisciplinary task group set up and have drafted out a breastfeeding care pathway • Infant Feeding Specialist at the Hospital is now trained to deliver UNICEF breastfeeding training alongside the other local UNICEF trainers delivering the multidisciplinary training • Further one day breastfeeding update training delivered from the training schedule and further training dates have been set for the rest of this year and for 2011. • The breastfeeding peer support programme have supported 293 mother up to August which is ahead of their annual target of supporting 500 women and in the first quarter 54% of these women were still breastfeeding at 6-8 weeks • Three briefing sessions were delivered to midwives about the social marketing campaign 'breastmilk it's amazing' in July with 20 staff attending • A communication strategy has been devised between the participating four PCTs (Knowsley, Sefton, Liverpool, Wirral) for this social marketing campaign with each of the respective communication leads

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral.	76%	70.1% (A)	Amber	Improved

Context: This indicator is performing considerably better when compared to the same period during 2009/10. It should also be noted that the definition of this indicator is changing from 7 working days from referral to 10 working days in 2011/12. The 2010/11 quarter 2 figure for initial assessments carried out within 10 working days of referral is 82.9%.

Corrective action: With the induction of a new manager, there has been a refreshed and improved focus on work plans and development of new reports to support staff to help ensure time scales are met.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	80%	62.9% (P)	Red	Improved

Context: This indicator has improved following the circulation of good practice guidance notes to the teams with support from the data officers on electronic recording. However, there has been a large increase in the volume of work: 517 Core Assessments have taken place to date in 2010/11 compared with 449 at quarter 2 in 2009/10. Despite this there has been an improvement of 7% when compared with the same period in 2009/10.

Corrective action: Ongoing support to staff is being provided by the data officers recording information related to this indicator. All Social Workers and managers are undertaking refresher Child Protection training during October and November 2010 which will help staff focus in this area.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
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Children's Services & Lifelong Learning	NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	80%	58.3% (P)	Red	Deteriorated
Context: Small numbers affect this indicator. 7 out of 12 children have been adopted within 12 months of the decision being made that the child should be placed for adoption. Some children are harder to place, these include 2 siblings, 2 further siblings with medical complexities and one older child who has experienced placement disruption.						
Corrective action: There is continuous monthly monitoring of this indicator.						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 63	Stability of placements of looked after children: length of placement	72%	65.4% (P)	Amber	Deteriorated
Context: This indicator has moved from red at quarter 1 to amber at quarter 2 following corrective action identified and implemented at quarter 1.						
Corrective action: Continuous activity to ensure placement stability of looked after children where appropriate. Statutory reviews of children in care placements are carried out at prescribed intervals. Increased rigour in the conduction of disruption meetings and learning lessons from past experiences. This indicator is monitored on a monthly basis.						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths	41% Lower=Better	52.3% (P)	Red	N/A
Context: The provisional data indicates that pupils who have been identified as having Special Educational Needs (SEN) have improved when compared with previous academic years. However, pupils who are not classified as having SEN have improved at a greater rate than those with SEN.						
Corrective action: This data is still provisional. Consultation with English and Maths principal managers is taking place to analyse the data and establish cause of the increase in the gap between those on Special Educational Needs and those who are not. Challenging targets are to be set with a view to significantly reducing the gap during the 2010/11 academic year. Targets to be shared with secondary schools and flagged as a priority area of improvement with Speech and Language Therapists, English/Maths leads and SEN coordinators.						

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	6.9% Lower=Better	8.9% (P)	Red	Improved
Context: Quarter 2 performance is an improvement when compared with the same period in 2009/10 which highlights the ongoing trend in the reduction of this indicator year on year. However there are many challenges ahead to achieving the target of 6.9% therefore a revised year end forecast of 8% has been set.						
Corrective action: There is targeting of intervention and support via the NEET TIGER Team and Connexions tracking. Discussions are taking place within the 14-19 Strategic Partnership and with providers to ensure that 'offer' in Wirral is flexible in its responses. Forensic analysis of the NEET group is taking place to inform targeted intervention across the partnership.						

7.2 Performance Issues – Projects

The following projects have been assessed as **amber** (some non-critical milestones have been missed or there is a danger of non-critical slippage)

Portfolio	Key project	Status	Corrective Action
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Portfolio	Key project	Status	Corrective Action
Children's Services and Lifelong Learning	Implement the Integrated Youth Support Strategy	Amber	The integrated youth support is currently the subject of strategic review. This is the result of a number of factors including proposed Government policy changes and funding reductions. This could result in potential restructuring to improve the service and increase efficiency. The impact of the review is that a strategy for 2010/11 is not currently in place and the 2009/10 strategy is to be extended for this period.

Portfolio	Key project	Status	Corrective Action
Children's Services and Lifelong Learning	Implement the Integrated Preventative Services Development Plan	Amber	The number of children in care has not decreased. This must be seen in the context of a national increase in the overall number of children looked after by 8% from December 2007 until December 2009 (ADCS Safeguarding Pressures Project - 122 participating authorities). In Wirral during this period the number of children in care increased by 1.7%. However, the number has since increased further and is now 6% higher than the December 2007 figure (currently 642 children). 50% of the children who have become looked after since April 2010, and who are still looked after, are aged 4 years and under, this reflects the earlier identification of vulnerable young children, whose plan should be permanence through adoption or Special Guardianship, if they cannot safely return home. Between January 2009 – December 2009, 50 sets of care proceedings were initiated; from January 2010 to date 61 sets of proceedings have been initiated, this is largely indicative of increased social work activity with younger children. A number of strategies are in place to reduce the high numbers – these include the introduction of Principal Team Managers, whose primary role is to make sure that children's plans do not drift, and that children move safely out of care – either through Adoption or Special Guardianship or by returning home. A range of preventative initiatives are in place to intervene with support, as soon as possible, for families experiencing difficulties to prevent children from becoming looked after, such as the Team Around the Child, Family Group
Children's Services and Lifelong Learning	Implement the Contact, Referral, Assessment and Safeguarding Development Plan		
Children's Services and Lifelong Learning	Implement the Corporate Parenting Development Plan		

Portfolio	Key project	Status	Corrective Action
			Conferences and Multi – Systemic Therapy. The numbers of children becoming looked after is not out of step with other authorities, and consequently it is the rate of children leaving care which is being further prioritised. Each Team is tightly overseeing the plans for children to safely leave care; this is monitored by Senior Managers, and plans to overcome barriers to achieving this outcome are in place. The looked after children population is being profiled to provide a projection of how many children should be expected to leave care over the forthcoming years, up to 2014. This will be completed prior to the next quarters report.

Portfolio	Key project	Status	Corrective Action
Children's Services and Lifelong Learning	All phases: raise standards in schools and settings by continuing to improve the quality of leadership and management, curriculum, assessment and learning, thereby ensuring none fall into an OFSTED category.	Amber	Five primary schools have been in OFSTED category. One school came out of category at the end of the Summer term and the remaining 4 schools continue to make good progress. To assist schools in category the Local Authority provide Statements of Action which are verified by OFSTED. The Head of Branch for Learning and Achievement, The Head Teacher and the school Chair of Governors monitor the action plan on a half-termly basis.

7.3 Risks

In relation to looked-after children, concerns remain around the large caseloads of some individual social workers. There is regular monitoring of caseloads and, where these remain high, specific team plans have been put in place.

New uncertainties around the level and sustainability of funding that present a threat to programmes designed to improve academic attainment and young people's participation in beneficial activities and preventing them from becoming involved in criminal activity. Whilst some measures can be taken to mitigate the risks they will remain significant.

8. Strategic Objective: To create an excellent council

Priorities for improvement: **maintain a sustainable and stable budget, providing value for money, improve the council's budgeting process to fully reflect its priorities**

8.1 Performance Issues - Indicators

The following indicators have missed the Quarter Two 2010/11 target by more than 10% and are therefore assessed as **red**. (Local indicators **7019** and **7024** have actual data added but information on targets are still to be set)

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Corporate Resources	LOCAL 7019	Number of assets transferred to community groups	Not set	1 (A)	N/A	N/A

Context: This is an annual target and has not been broken down quarterly.

Corrective action: 2011/2012 Quarterly targets will be set. The deadline for the transfer of the assets was extended to 31st March 2012 by Cabinet at its meeting of 24th June 2010. A further meeting of Cabinet on 23rd September 2010 agreed to remove nine facilities from the programme at the request of the existing user groups.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Corporate Resources	LOCAL 7024	Number of assets sold	Not set	0 (A)	N/A	N/A

Context: This is an annual target and has not been broken down quarterly.

Corrective action: 2011/2012 Quarterly targets will be set.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Corporate Resources	LOCAL 7015	The % of employees retiring on grounds of ill health as a % of the total workforce.	0.10% Lower=Better	0.8% (A)	Red	Deteriorated

Context: The data indicates a decrease in the number of employees retiring on grounds of ill health.

Corrective action: A number of support mechanisms have been put in place to improve the health and well-being of employees, including measures to support employees who are off long term.

Portfolio	PI no	Title	2010/2011 Q2 Target	2010/2011 Q2 Actual	On target	Direction of travel
Corporate Resources	LOCAL 7016a	The % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition.	2.95%	2.35%	Red	Deteriorated

Context: The data indicates a decrease in the number of employees declaring that they meet the Disability Discrimination Act. Whilst equality data has improved, employees have the option "not to declare".

Corrective action: Work to understand the reasons why employees choose "not to declare" and to seek to break down barriers in this area.

8.2 Performance issues – Projects

The following project has been assessed as **amber** (some non-critical milestones have been missed or there is a danger of non-critical slippage)

Portfolio	Key project	Status	Corrective Action
Community and Customer Engagement	An improvement programme relating to the Local Strategic Partnership and the delivery of the Sustainable Community Strategy and Local Area	Amber	A review of Wirral's local strategic partnership is currently underway to explore its future role in light of the financial challenges facing local public services. It is expected that the outcomes of this review will be reported to the LSP Executive in January 2011.

Portfolio	Key project	Status	Corrective Action
	Agreement.		
Finance and Best Value	To plan for the use of the available resources to meet the Council aims (as set out in the Corporate Plan): medium term financial strategy and plan, capital strategy and programme	Amber	Projected budget (MTFS) updated and reported to Cabinet on a regular basis. Strategies and timing currently being reviewed in light of Coalition Government announcements.
Finance and Best Value	To ensure that the business is subject to good governance arrangements: Treasury Management Strategy, Pension Fund Investment Strategy, Risk Management Strategy, ICT strategy	Amber	Treasury Management strategy approved in March. Other strategies and timing currently being reviewed in light of Coalition Government announcements. Pension Fund quarterly performance -6.3% vs -5.8%. Within potential outcomes. Cabinet 4th November 2010.
Corporate Resources	Implement, so far as practicably possible, new practices and procedures promoting partnership working and raise the profile and use of the Partnership Toolkit	Amber	The Partnership Toolkit will be revised following the outcome of the Budget Consultation and budget setting process. The governance arrangements of the LSP have been reviewed following the principles of the Toolkit and relevant findings will be included within the LSP review.
Corporate Resources	Review overview and scrutiny arrangements	Amber	Report to be considered by Cabinet in Quarter Three.

8.3 Risks

There are no risks identified under this strategic objective.

9. FINANCIAL MONITORING

On 1 March 2010 Council agreed the Budget 2010/11 with a planned net spend for the year of £332 million and a projected balance at 31 March 2011 of £6.5 million. The latest position reflects the out-turn for 2009/10, the notification from the Government on reductions in grant and the departmental projections:-

Details	£million	£million
Projected General Fund balance at 31 March 2011 when setting the budget for 2010/11		6.5
Cabinet decisions		
18 Mar - Foster care costs increased for inflation		-0.1
24 June - Financial out-turn 2009/10 showed an underspending and increase in balance		+3.0
24 June - Reduction in grants to local authorities 2010/11. Area Based Grant of £3.9 million and 'One-off' LABGI/LAA grants of £1.6m		-5.5
22 July - Reduction in grants to local authorities 2010/11. Area Based Grant reduction to departments		+3.9
2 Sep - Actuarial Review released Insurance Fund resources to balance		+3.4
Projected variances / potential overspends		
Overspend Children & Young People	+1.0	
Underspend Finance	-0.5	-0.5
General Fund balance at 31 March 2011 based upon the latest projections		10.7

9.1 Progress on the implementation of the policy options

9.1.1 Within Adult Social Services the assistive technology activity is underway. The additional £2.6 million (partially offset by a projected £1.6 million of Area Based Grant) to support Personal Care at Home is no longer required as the Coalition Government has reversed the decision to guarantee free Personal Care at Home that was to be effective from 1 October 2010.

9.1.2 Regeneration and Technical Services included major initiatives covering four years. The investment into home insulation has commenced whilst the digital infrastructure scheme is progressing. The school speed signs programme is within the work programme for Technical Services.

9.1.3 Progress on delivering savings

9.1.4 The target for Adult Social Services includes those derived from assistive technology for which the Director has advised that the savings are beginning to accrue. In terms of transport a report on the new contracts was presented to Cabinet in July.

9.1.5 The savings from departmental restructurings following the implementation of the Early Voluntary Retirement scheme are presently within the Finance Department budget and will be re-allocated to the appropriate departments as part of preparing the Budget for 2011/12.

9.1.6 The impact of any Cabinet decisions that have budgetary implications

9.1.7 Cabinet on 18 March allocated £90,000 to meet the inflationary increase in the costs of fostering.

9.1.8 Cabinet on 24 June agreed a report of the financial out-turn for 2009/10 following the completion of the year-end accounts. Overall this resulted in an increase in the projected balance at 31 March 2010 of £3 million the position benefitting from the release of £2.5 million from the Insurance Fund.

9.1.9 The same meeting also considered a report on the reduction in grants to local government 2010/11. Cabinet requested a further report to the July 22 meeting on the Area Based Grant reduction of £3.9 million. The expected £1.4 million of Local Authority Business Growth Incentive and £0.2 million of Local Area Agreement will not now be received and this loss of 'one-off' funding is being met from balances.

9.1.10 Cabinet on 22 July agreed to a number of reductions in departmental budgets to offset the loss of the £3.9 million of Area Based Grant in 2010/11.

9.1.11 Cabinet on 2 September agreed a report on the Insurance Fund Actuarial Review which included the release of £3.4 million from the Insurance Fund to the balance.

9.2 Variations from the approved budget

9.2.1 Children and Young People

There are significant pressures on the budget, particularly care services. The number of children in residential care is currently 47 against the target of 39. Similarly within foster care, adoption and lodging where the placements have increased during the year. These form the major part of the projected overspend which is partially offset by vacancy control savings giving a net £1 million projected overspend.

9.2.2 Finance

Housing benefit and treasury management activities remain the key areas. The management of the cash-flow has seen the Council benefit from the available interest rates and is expected to achieve a surplus of £0.5 million.

9.3 Further supporting information is contained within the Financial Monitoring summary at Appendix 1.

10. CAPITAL MONITORING

10.1.1 The Capital Programme 2009/13 was approved by Council on 14 December 2009 and confirmed as part of the budget for 2010/11 by Council on 1 March 2010. Other than the impact of decisions by Council / Cabinet the revisions relate to slippage resulting in both the spend and resources being slipped.

10.1.2 The tables compare the original programme / resources approved as part of the Budget with the latest forecast position that incorporates permanent changes to the programme due to slippage and Cabinet approvals.

Spend	Original Approval £000	Forecast June £000	Forecast Sept £000
Adult Social Services	471	2,293	2,193
Children & Young People	43,527	41,866	40,986
Corporate Services	2,050	3,180	6,497
Finance	1,500	2,929	2,929
Law, HR and Asset Mgt	100	100	100
Regeneration	19,802	21,818	20,450
Technical Services	11,145	11,576	12,253
Total programme	78,595	83,762	85,408

Resources	Original Approval £000	Forecast June £000	Forecast Sept £000
Borrowing	14,340	20,819	22,616
Grant – Education	41,300	36,541	34,976
Grant – HMRI	7,485	7,485	7,485
Grant – LTP	4,243	3,233	3,233
Grant – Other	7,877	11,670	13,388
Revenue	350	1,014	710
Capital Receipts	3,000	3,000	3,000
Total resources	78,595	83,762	85,408

10.1.3 The major variation from the Original Approval reflects the slippage of £24 million of schemes with the associated spend and funding from 2009/10 to 2010/11. The re-profiling of schemes, particularly Children & Young People, resulted in £17 million going forward into 2011/13. The reduction in grants announced by the Government has resulted in revisions to the Children & Young People, Regeneration and Technical Services grant funded programmes.

10.2 PROGRESS ON THE PROGRAMME

10.2.1 Adult Social Services

The most significant scheme is the Extra Care Housing facility at the former Mendell Lodge site which is progressing well and is due for completion January 2011.

10.2.2 Children & Young People

The opportunity has been taken to re-profile major capital projects in line with currently expected completion dates, most notably the Pensby Primary/Stanley Special School rebuild and Birkenhead High Academy. The Government reviewed the Building Schools for the Future programme (the Woodchurch School was unaffected and has now opened); Academies (Birkenhead High School Academy funding now confirmed); and a number of changes have been announced impacting on the programme including Harnessing Technology, Youth Capital, Extended Schools and SEN / 14-19 (these changes led to programme revisions).

The Park Primary rebuild is expected to complete by the end of December 2010. Pensby Primary is expected to complete in September 2011, with work beginning on the co-located Stanley Special School, now due for completion in March 2013.

The Family Support Scheme is the continuation of a previous programme of investment in schemes to support looked after children in gaining placement in a safe and secure environment, avoiding more expensive alternative accommodation.

10.2.3 Corporate Services

Progress continues in delivering support for businesses through the Think Big Investment Fund, with further grants being paid this quarter.

The original grant support required to deliver the Destination West Kirby and the Wirral Country Park schemes was not realised and alternative funding is being sought. These schemes currently remain within the programme.

The grant funding agreement between Wirral and Liverpool has now been signed and progress can now be made on delivering the Mersey Heartlands New Growth Point scheme. This was reported to Cabinet on 14 October 2010.

10.2.4 Finance

The progression of the Strategic Asset Review - IT investment programme is dependent upon the completion of the review of office accommodation and the agreement of a way forward by Cabinet.

10.2.5 Regeneration

The largest element of the programme relates to Housing Market Renewal spending on improvements to Stock and Clearance. The Government announced in June the reductions in grant support to local authorities which has seen resources to Wirral reduce and a revised programme was approved by Cabinet on 22 July.

After consideration of the tenders received for the Landican Crematorium Mercury Abatement Scheme, Cabinet on 15 April accepted the tender and the start date was revised to September 2010. The extension to the cemetery is now complete and planting work will take place during the winter.

10.2.6 Technical Services

The Government announcement on reducing grant support to local authorities led to a revised programme being approved by Cabinet on 22 July.

There is a projected overspend of £300,000 relating to bridges and in particular, works at The Dell underpass where substantial additional substructure work has been identified. An unsuccessful bid was made to the Department for Transport to grant aid the additional costs so alternative approaches are being explored. The M53 junction 3 scheme, which is the largest within the programme, is nearing completion.

- 10.3 Further supporting information is contained within the Capital Monitoring summary at Appendix 2.

11. RISK MONITORING

- 11.1 The Corporate Risk Register was last approved by Cabinet on 3 September 2009 following the review requested by Cabinet which sought to make use of best practice, rationalise the issues contained and link risks to the Council's corporate objectives.

- 11.2 Whilst risk issues are identified under each of the Strategic Objectives the major issues identified as posing the greatest risk to the achievement of the objectives are:-

The Coalition Government response to the national financial position is placing additional pressures upon all public sector bodies. Grants to Local Authorities in 2010/11 have been reduced and whilst the Comprehensive Spending Review will provide some information on the future it is the detailed Local Government Finance settlement which is expected in late November / early December 2010. In meeting this risk the Cabinet has taken actions including a recruitment freeze, additional measures to reduce spending, a review of the management of the Strategic Change Programme and the offer to employees of severance. Progress reports on the financial projections and on actions to deliver services within the resources available are being regularly reported to Cabinet.

Cabinet on 15 April agreed to the establishment of a review group on Safeguarding arrangements. This was made in light of the changed statutory guidance in respect of safeguarding children and developing arrangements in respect of safeguarding vulnerable adults. The Care Quality Commission inspection of Adult Social Services identified a number of issues and a comprehensive action plan to address these has been agreed and is being implemented with a completion date of January 2011.

11.3 Further supporting information is contained within the Risk Monitoring summary at Appendix 2.

12. CUSTOMER FEEDBACK

12.1 Customer feedback incorporates corporate/statutory complaints, councillor/MP contacts, Ombudsman enquiries and compliments received in the quarter. The focus for customer feedback is to *'put things right and learn from it'* which recognises that complaints specifically should not be dealt with in isolation and instead should be used to inform future improved service delivery.

12.2 During the quarter there were 1,599 customer feedback contacts recorded, a 17% increase from the previous quarter. These were received via web (32%); letter (31%); email (22%); telephone (12%) and in person (3%).

12.3 There was a 3.5% increase in corporate complaints from previous quarter with 89% of all corporate complaints closed were within the 15 working days target, with fewer complainants progressing to raise stage 2 or stage 3. Those received encompassing standard of service provided (24%); attitude of staff or contractors (15%) and quality of facilities (14%).

12.4 In terms of overall response times the quarter saw an average of 10 working days to respond to corporate/statutory complaints, 6 working days to respond to councillor/MP contacts (95% within the target of 10 working days) and an average of 14 calendar days to respond to contacts from Local Government Ombudsman

12.5 A total of 84 changes to process/procedure or improvements made to service delivery as a result of customer feedback received which represents a 30% increase on organisational learning from the previous quarter. Examples of changes implemented include the following:

- Improved information available for Wirral visitors.
- Improved working procedures for Council bailiffs to ensure standards of customer service adhered to.
- Frequency of maintenance schedule for local cemetery revised.
- More effective cleaning rota for Council leisure centre introduced.
- Additional gym equipment ordered, informed by customer feedback received.
- New guidelines introduced to ensure accuracy of benefits correspondence.
- Promotion of Polish support group services through One Stop Shops.
- Improved research capabilities available at local library.
- Enhanced street lighting provision.
- Revised assessment framework for personal budgets to ensure fairness.

12.6 Further supporting information is contained within the Customer Services Monitoring summary at Appendix 4.

13. Financial implications

Any financial implications are contained in section 10 of this report.

14. Staffing implications

There are no specific staffing implications arising from this report.

15. Equal Opportunities implications / Equality impact assessment

The implementation of the Council's corporate plan will have positive equal opportunities impact. The projects and activities identified in the Corporate Plan are included in the ongoing programme of equality impact assessments. This work is monitored by the Corporate Equalities and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

16. Health impact assessment

The implementation of the Council's corporate plan will have positive impact on health. A programme to increase the capacity within the Council for conducting health impact assessments is being developed.

17. Community Safety implications.

Any community safety implications are contained in section 2 of this report.

18. Local Agenda 21.

The implementation of the Council's corporate plan will have a positive impact on the local agenda 21.

19. Planning implications.

There are no specific planning implications arising from this report

20. Anti-poverty implications

The implementation of the Council's corporate plan will have a positive impact on tackling poverty.

21. Social inclusion implications

The implementation of the Council's corporate plan will have a positive impact on social inclusion.

22. Local Member Support implications

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

23. Background Papers

Wirral Corporate Plan 2010/11.

J. Wilkie

Interim Chief Executive

This report was prepared by Caroline Reed and Tom Sault, who can be contacted on 8149 and 3407.

Appendices to be placed in the web library:

- Appendix 1 – Financial Monitoring Summary**
- Appendix 2 – Capital Monitoring Summary**
- Appendix 3 – Risk Monitoring Summary**
- Appendix 4 – Customer Feedback Summary**