

WIRRAL LOCAL STRATEGIC PARTNERSHIP – EXECUTIVE BOARD

23rd FEBRUARY 2011

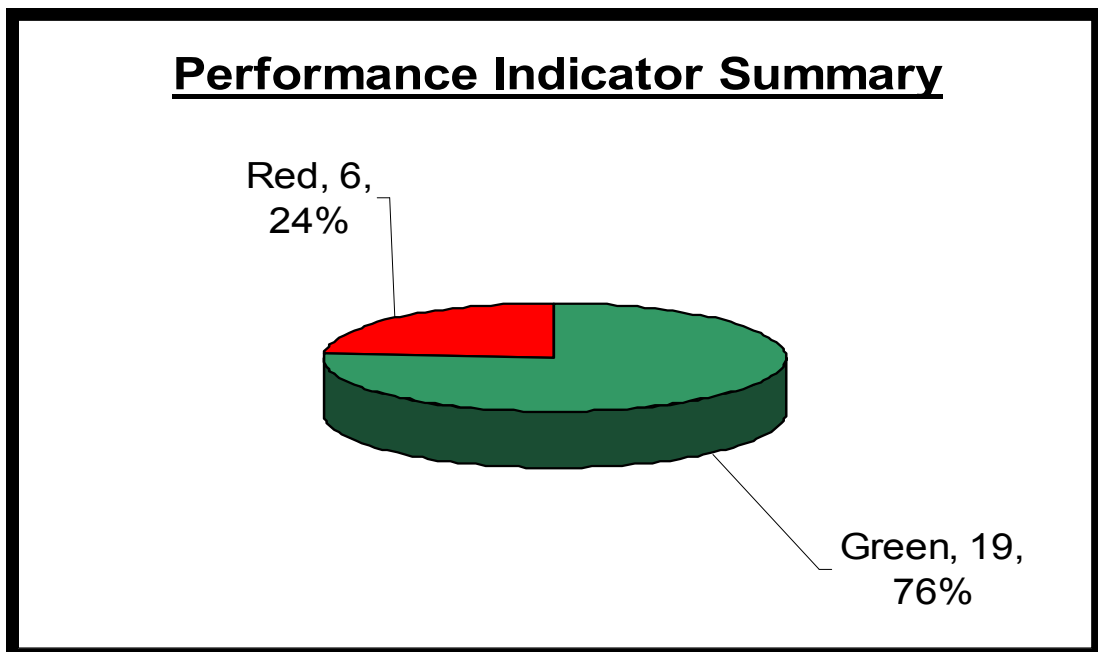
LOCAL AREA AGREEMENT THIRD QUARTER PERFORMANCE AND RISK REPORT

1. Report Purpose

This report provides the LSP Executive Board with an overview of performance against the 2008-2011 local area agreement (LAA) at the third quarter. The report identifies overall achievements for the partnership as a whole and outlines what's working well for specific areas of delivery. It then identifies future challenges to delivery for the partnership as a whole. The report goes on to provide a summary of performance against the LAA improvement targets and a summary of risks and performance for each of the six LAA themes.

Part 2 of the report gives an overview of performance headlines, detailing the areas of good performance, for each LAA theme and then identifies those indicators which are currently not meeting their performance targets. The report then provides details of any associated high risks to these areas of improvement.

2. Performance Summary



3. LAA Theme Summary

LAA Theme	Performance Indicators which can be reported			
	Green / Over performing	Amber	Red	Total
Health & Wellbeing	5	0	2	7
Life Chances for children & young people	4	0	2	6
Strong local economy	1	0	0	1
Safer Communities	3	0	0	3
Living & Working environment	4	0	1	5
Sustainable appropriate housing	2	0	1	3
Total	19	0	6	25

* At quarter three 2010/11, 25 of 26 indicators are reportable against targets. (1 indicator where a RAG status can not be shown)

PART 2: PERFORMANCE & RISK EXCEPTION REPORT

Health & Wellbeing

Performance issues

Portfolio	PI no	Title	2010/2011 Q3 Target	2010/2011 Q3 Actual	On target	Direction of travel
Social Care and Inclusion	Ni 130	Percentage of Social care clients receiving Self Directed Support	20.0%	11.96% (A)	Red	Improved

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).

Corrective action: Process training rolled out in October to over 200 members of staff. Further training is being planned. Personal budgets went live on 19th November and is now a universal offer to all residents of Wirral. All single service reviews will be assessed using the self directed assessment process resulting in an indicative budget. Assistive Technology provision will be recorded on a initial assessment and support plan and therefore count towards Ni130 Those receiving professional support will go through the self directed assessment process and therefore have their support recorded on a support plan. This will count towards Ni130. Occupational Therapy and visual impairment teams will begin to use the self directed assessment process which will count towards Ni130.

Portfolio	PI no	Title	2010/2011 Q3 Target	2010/2011 Q3 Actual	On target	Direction of travel
Social Care and Inclusion	LOCAL 9000	The number of emergency unscheduled acute hospital bed days occupied by people aged 75+ in NHS hospitals in Wirral who are admitted through fractured neck of femur, as measured by Wirral NHS data as a result of a fall.	4203 Lower=Better	4639 (E)	Red	Deteriorated

Corrective action: Overall non elective activity has increased this year a trend which has been seen across the North West. The Urgent Care Network has agreed to undertake a clinical audit to understand this increase in some more detail. The community falls prevention team has also recently set up new referral pathways with A&E and the ambulance service to ensure that patients who have minor falls are referred to try and prevent more serious injury in the future. The health community has also recently set up a "rapid access discharge service" in partnership with the department of adult social services to ensure that patients are discharged from hospital at the earliest possible point in their pathway, with their care being taken up by health and social care multidisciplinary teams in the community.

Risks

In terms of clients receiving Self Directed Support concern had previously been expressed that if the Resource Allocation System was not correct over or under-payment of funds could result. Output from the first two phases of the Personal Budgets Project provided some confidence that this would not be the case and Cabinet has approved Phase3. Previous concern that the take-up of direct payments could be adversely affected by the degree of support available has lessened and this risk has been downgraded accordingly.

In relation to assessments for carers, there had previously been concern around the level of capacity available to identify carers. Action taken to address this issue appears to have been successful and this risk has been downgraded accordingly.

Life chances for children and young people

Performance issues

Portfolio	PI no	Title	2010/2011 Q3 Target	2010/2011 Q3 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	8.2% (P)	Red	Improved

Context: Quarter 3 performance is an improvement when compared with quarter 2 and 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 are a number of innovative programmes being commissioned via European Social Funds which focus specifically on the differing needs of the NEET cohort in order to provide an enhanced bespoke, targeted offer. The 14-19 Strategic Partnership with providers is ensuring that 'offer' in Wirral is flexible in its responses. Analysis of the NEET group has also taken place to inform targeted intervention across the partnership. There is an ongoing trend in the reduction of this indicator year on year, but there are many challenges ahead to achieving the target of 6.9% therefore a revised year end forecast of 8% has been set.

Portfolio	PI no	Title	2010/2011 Q3 Target	2010/2011 Q3 Actual	On target	Direction of travel
Children's Services & Lifelong Learning	LOCAL 1400	Number of looked after children	565 Lower=Better	668 (A)	Red	Deteriorated

Context: The increase in children becoming looked after is a national trend, reported in the most recent Association of Director of Children's Services survey.

Corrective action: A thorough profiling of the Looked After Children population is taking place to enable more targeted interventions. A number of strategies, underpinned by the new Fieldwork structure, are available to ensure that children's plans do not drift, and that more children achieve permanence through Adoption, Special Guardianship or by returning

home. Each District 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 refreshed Looked After Children Review project submitted to the strategic change program will also impact on this indicator.

Risks

In relation to looked-after children, caseloads are still high in some social work teams. Additional social workers are now in post and there is regular monitoring of caseloads

Academic attainment can also be affected by the ability and willingness of individual families to take up the opportunities available to them. On-going multi-agency family support programmes and narrowing the gap interventions have helped to tackle this. But, as indicated above, some of these may also end as funding is removed or reduced.

Strong local economy

Performance issues

There are no red or amber performance indicators within this theme.

Risks

The Wirral's Future consultation resulted in final proposals to Cabinet in December. Against the context of finding significant budget reductions across the Council, the consultation broadly re-affirmed Wirral's strong commitment to economic development and regeneration. A refreshed Investment Strategy is now being developed to take forward the specific recommendations from the consultation, and to reflect the wider policy and funding changes to economic development and regeneration.

Government reductions to public sector budgets will have a significant impact on future resources for economic development and regeneration. In addition, public sector job losses will impact on Wirral's economy.

As part of addressing these challenges, and to enable greater private sector growth, the emerging Local Enterprise Partnership (LEP) for the Liverpool City Region has recently been approved by Government. Together with Regional Growth Fund bids, this will help to develop the economy so that Wirral and the LCR can start to 'punch its weight' nationally and internationally as a first class investment location

Safer communities

Performance issues

There are no performance issues within this theme.

Risks

Concern remains that proposed restrictions to the powers of local authorities to use directed surveillance may affect the ability to tackle anti-social behaviour. Work with potential witnesses, may help to reduce the impact. The situation will become clearer following a review of RIPA 2000. Increased demand, both within Wirral Council and from the private sector, could place further pressure on anti-social behaviour services.

The partnership’s ability to monitor and evaluate progress in tackling violent crime could be affected if partner agencies change their strategies or categorisation without considering their impact on the target. This is off-set to some degree by the ability to raise the issue of potential blockages in meetings of the Community Safety Partnership.

The late introduction of new drug test equipment is still creating uncertainty around achievement of the target to reduce drug related offending. Ongoing dialogue with other agencies, re-assessment of the equipment and the re-training of staff has helped to counter the problem to some degree

Living and working environment

Performance issues

Portfolio	PI no	Title	2010/2011 Q3 Target	2010/2011 Q3 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 195d	Improved street and environmental cleanliness (levels of fly posting)	0.5% Lower=Better	1% (A)	Red	Unchanged

Context: Noticeable improvement in overall cleansing performance as a result of new initiatives such as extended working hours and resources.

Corrective action: The second tranche score for NI195 D is higher than average as it is the first survey carried out after the summer months. Due to a heightened number of events and overall activity throughout the summer there tends to be a greater level of fly-posting identified (depending on the wards being surveyed). It is anticipated that the third and final tranche will see a drop in occurrence and as such the annual target should still be met.

Risks

Seasonal variations in weather have reduced the amount of garden waste available for composting. However increased performance in recycling and a decrease in waste sent to landfill have helped to offset this impact and it is expected that the target for 2010/11 will still be met.

Sustainable, appropriate housing

Performance issues

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Portfolio	PI no	Title	2010/2011 Q3 Target	2010/2011 Q3 Actual	On target	Direction of travel
Housing and Community Safety	NI 156	Number of homeless households living in Temporary Accommodation	4 Lower=Better	5 (A)	Red	Deteriorated
<p>Corrective action: We will continue to work with RSLs and the private sector to source suitable move-on accommodation for those we have a statutory duty to provide move on accommodation, and to maintain a high success rate in homeless prevention.</p>						

Risks

The economic situation remains the greatest threat in this area. The lower level of economic activity has led to far fewer completions in the year to date. Of those building projects which have been completed, most have been supported by some form of public subsidy. This too is expected to reduce significantly. The Strategic Market Housing Assessment and Housing Strategy have been updated to reflect the new funding climate and were reported to Cabinet in October.

Previously there had been concern that reduced funding for the Warm Front initiative and a possible tightening of the eligibility criteria could mean that fewer households qualify for it. These risks have lessened for now with the coalition government's announcement that this year's budget will not be cut and there should be no changes to the eligibility criteria before April 2011.

Recommendations:

Executive Board members are requested to review the third quarter performance and risk information contained within this report and identify any areas for further action.