

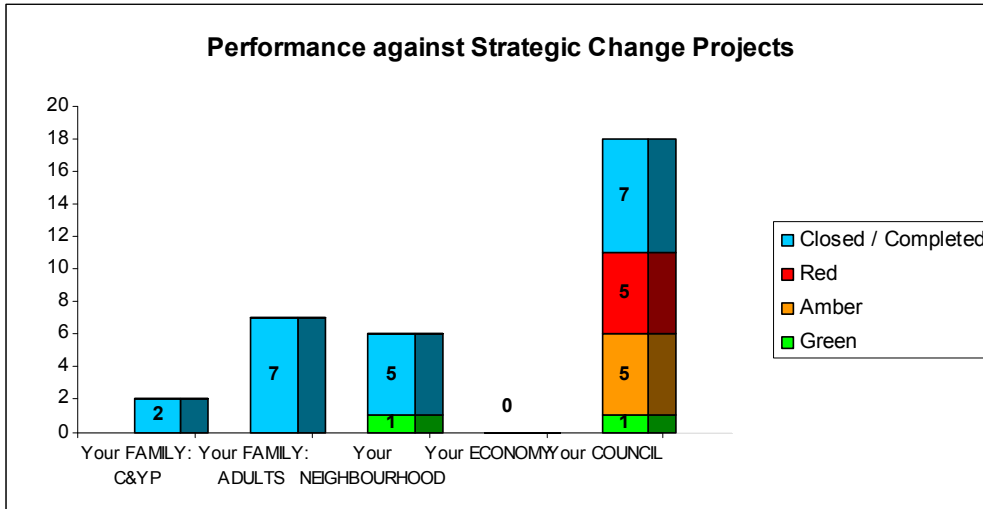
APPENDIX 1

This appendix provides an overview of performance against the Corporate Plan, Strategic Change Programme, Absence, Procurement and Customer Feedback for 2011/12.

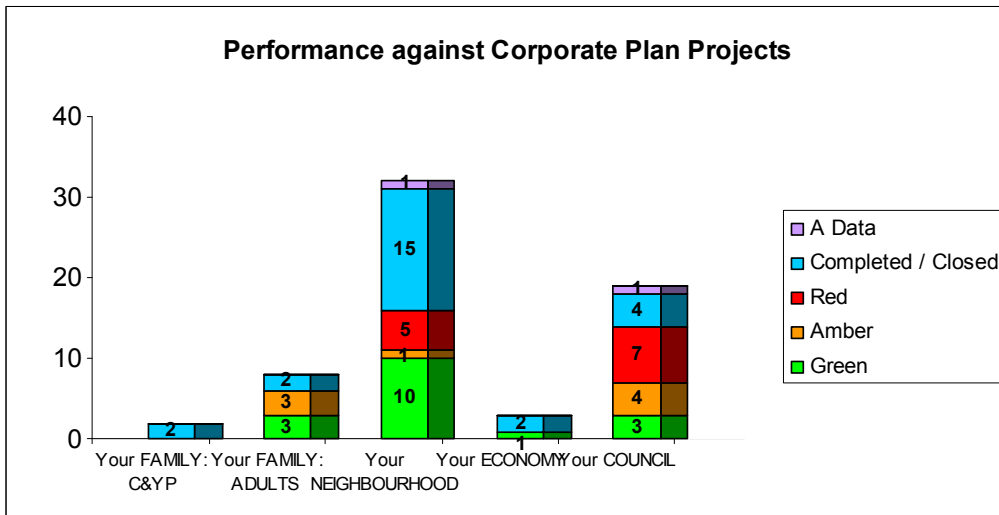
It also provides a detailed list of all Corporate Plan performance targets and the strategic Change Programme for 2011/12 along with details of 2012/13 targets.

Performance Overview 2011/12

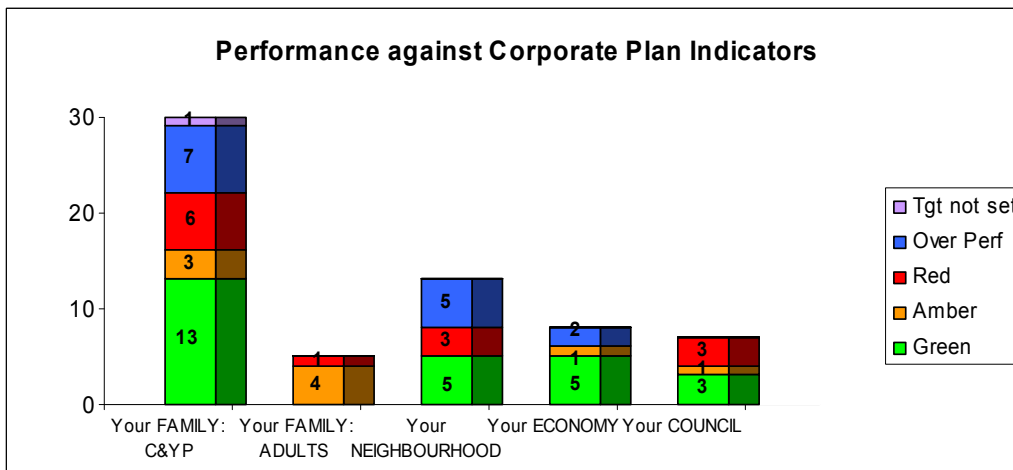
The graph sets out a summary of performance against the 2011/12 Strategic Change Programme projects. This shows that 79% of the projects are on track or have been completed / closed and 21% have slipped / not achieved the planned savings.



The graph sets out a summary of performance against the 2011/12 Corporate Plan projects. This shows that 66% of the projects are on track or have been completed / closed. And 32% have slipped / missed milestones. Year End status updates for 2 projects (2%) has not been reported.



The graph sets out a summary of performance against the 2011/12 Corporate Plan indicators. This shows that 63% of the indicators have met or exceeded their target and 35% have missed their target. A 2011/12 target was not set for 1 indicator (2%).



The table below sets out a summary of progress based on the direction of travel for Corporate Plan Performance Indicators against performance for the same period in 2010/11. This shows that the performance of 43% of the indicators was maintained or improved when compared or the previous year

Corporate Plan Performance Indicators Direction of Travel Summary	Your FAMILY:		Your N'HOOD	Your ECON	Your COUNCIL	TOTAL
	C&YP	ADULTS				
Improved by more than 2.5% on previous year's performance	12	1	2	2	1	18
	40%	20%	15%	25%	14%	29%
Deteriorated by more than 2.5% on previous year's performance	8	0	2	1	0	11
	27%		15%	13%		17%
Performance Maintained (Stayed within +/-2.5% of previous year's performance)	4	0	3	2	0	9
	13%		23%	25%		14%
Not applicable (detailed below)	6	4	6	3	6	25
	20%	80%	46%	37%	86%	40%

(Note: percentages rounded to nearest whole number)

The table below sets out the indicator where the 2011/12 target was not set and therefore an assessment of performance against target could not be made. (not applicable)

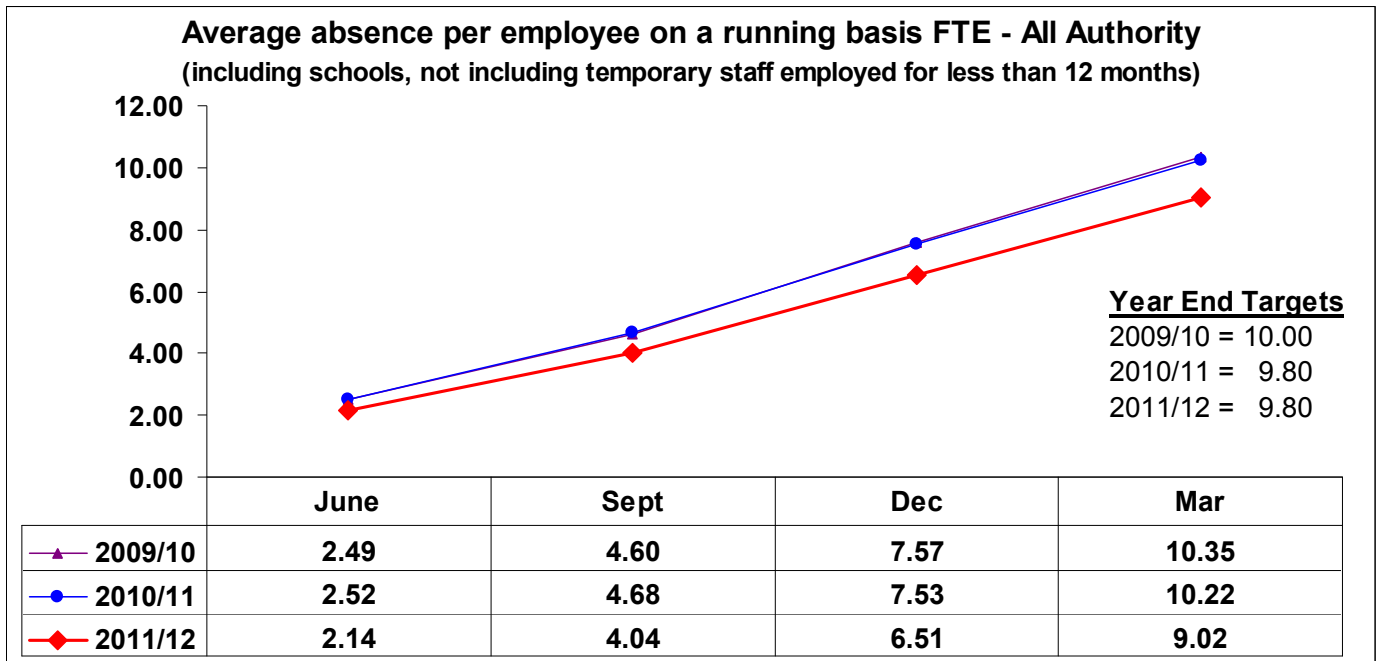
Your FAMILY: CHILDREN AND YOUNG PEOPLE	
First time entrants into the YJS aged 10 - 17 (Under Review)	11-12 target not set

The table below lists the indicators that were introduced in 2011/12, for this reason, historical year on year data is unavailable (not applicable).

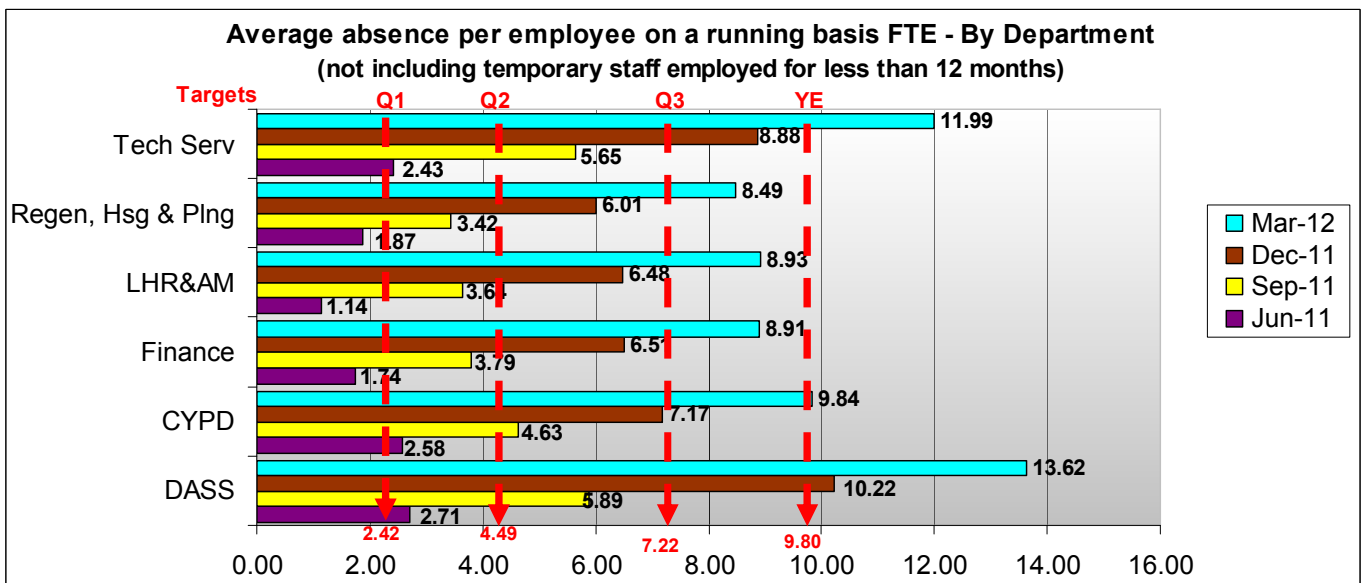
Your FAMILY: CHILDREN AND YOUNG PEOPLE	
Number of Foster Carers	
Percentage of 0 - 5 year olds registered at a Children's Centre	
Percentage of 0 - 5 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	
Percentage uptake of schools receiving School Improvement Services.	
Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 year olds	
Your FAMILY: ADULTS	
Ensure that 100% of those who approach us for support have the opportunity of completing their own, self-directed assessment	
Ensure that 100% of people who need social care support are offered the opportunity of taking up a personal budget	
Ensure that 100% of people who have a personal budget or direct payment are made aware of the range of care services available to them	
Ensure that everybody who needs social care support has an opportunity to consider whether Assistive Technology, such as fall detectors and epilepsy sensors, may be able to support individuals to live independently for a long as possible	
Your NEIGHBOURHOOD	
Provide people with advice and support to prevent homelessness	
Visits to the Williamson Art Gallery and Priory	
Missed bins collections	
Review and exercise continuity plans	
Increase levels of CRed take up by 500 people	
Your ECONOMY	
Number of jobs created or safeguarded via Invest Wirral	
Membership of Wirral Business Forum	
Wirral Apprenticeship Programme	
Your COUNCIL	
Percentage of audits in the Internal Audit Plan completed in 2011/12	
Percentage financial assessments completed within 30 working days	
Percentage recovery of Council Tax	
Percentage Council payments that are made via BACS	
Percentage of Council Invoices from all suppliers paid within 30 days	
Percentage of Council Invoices from SMEs paid within 10 days	

Sickness Absence

The chart below shows that there has been a reduction in sickness levels from 2009/10 to 2011/12. The average cumulative absence per employee has dropped by 1.2 days (11.75%) for Year End 2011/12, when compared to 2010/11 (provisional figures for March 2012)

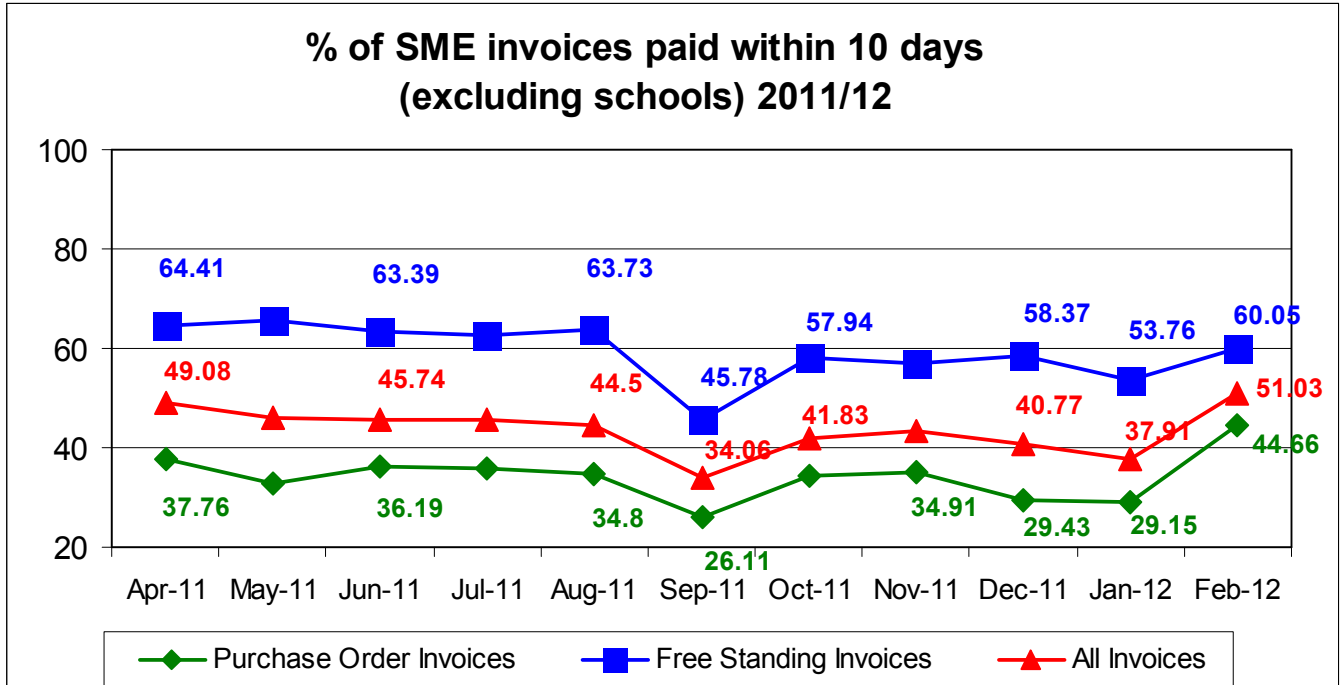


The chart below shows that the department with the highest average days absence per employee for the year end 2011/12 was Adult Social services. The averages for Technical Services and Children & Young People's Department were higher than the corporate year end target



Procurement

The corporate target is to pay 60% of Small and Medium Enterprises (SME) invoices within 10 days of receipt. This target was only achieved for Free Standing invoices for the first half of the year. The percentage of invoices paid within timescale range from just 26.1% of Purchase Order invoices being paid in September 2011 to 64.4% of Free Standing invoices being paid on time in April 2011. The payment of purchase order invoices fell very short of the target throughout 2011/12, only reaching above 40% during February 2012.



The average time for all invoice types being paid is 43.7%.

% SME Invoices paid within 10 days March 2011 to February 2012			
Target 60%	Purchase Orders	Free Standing	All
Best	Feb-12 44.66%	Mar-11 66.85%	Feb-12 51.03%
Worst	Sep-11 26.11%	Sep-11 45.78%	Sep-11 34.06%
Average	33.83%	59.97%	43.70%

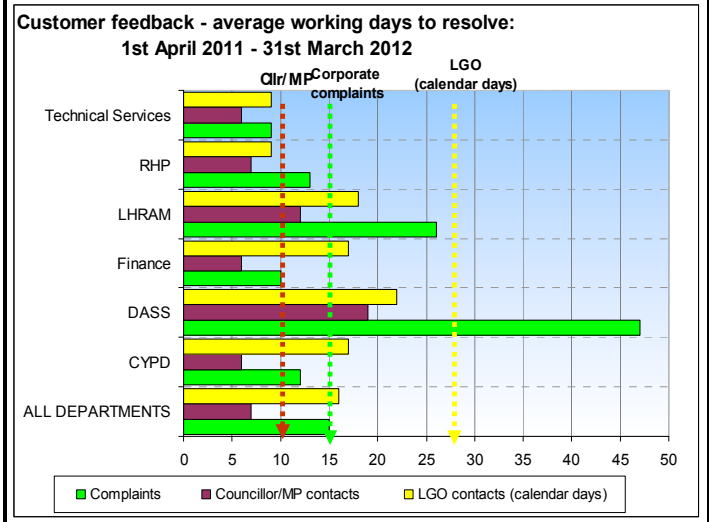
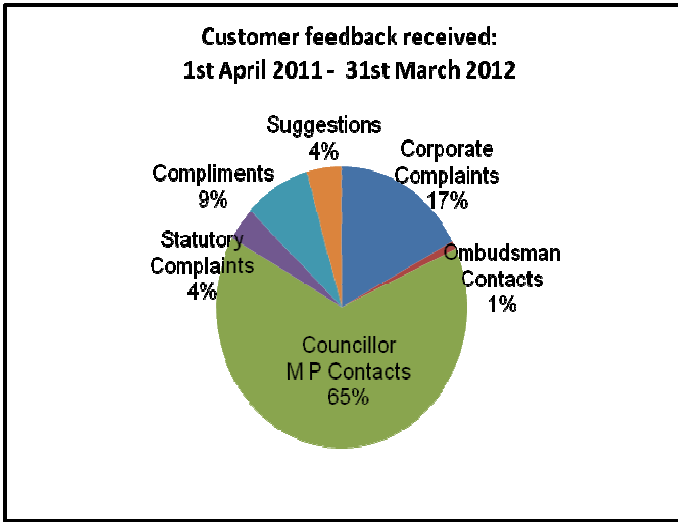
The 2011/12 corporate target is to pay 95% of all invoices within 30 days of receipt, an increase of 5% from the 2010/11 target.

The 2010/11 target was exceeded by 2.95% for free standing orders, but was missed by 10.13% for purchase orders and 3.28% for all invoices.

The 2011/12 target was missed by 3.99% for free standing orders, 18.02% for purchase orders and 10.52% for all invoices.

30 Day performance – All Transactions	Number of Invoices			% Paid within 30 days			TARGET
	PO	FS	All	PO	FS	All	
Yearly Average 2010/11	3303	3613	6916	79.87	92.95	86.72	90%
Average March 2011 to February 2012	2981	3361	6341	76.98	91.01	84.48	95%

Customer Feedback

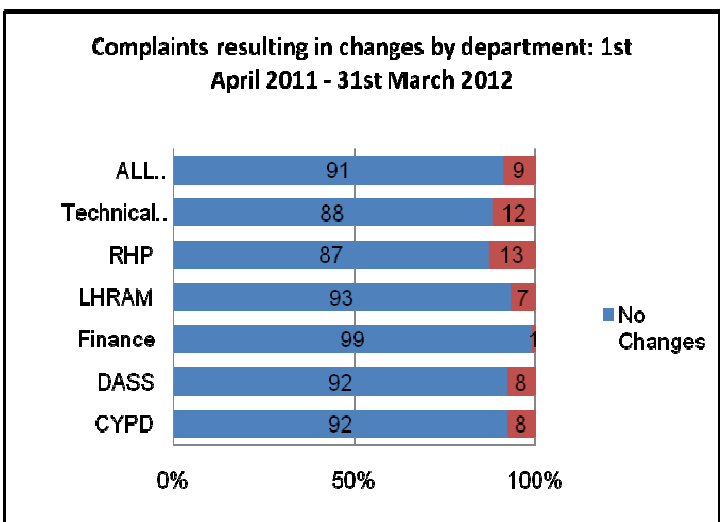
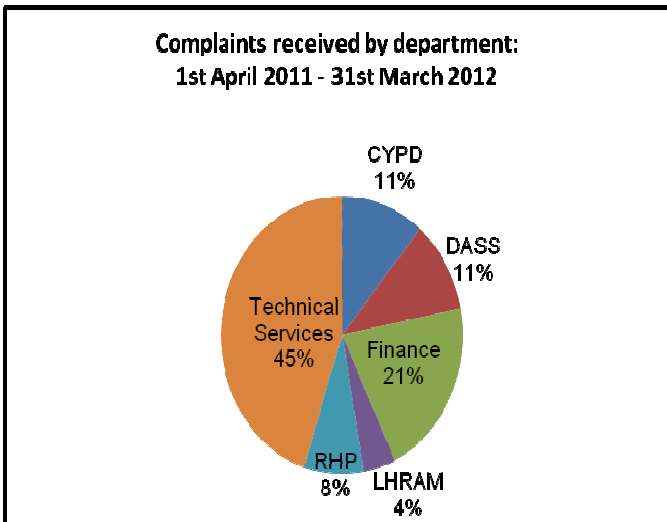


6,049 customer feedback contacts were recorded in 2011/12, a 7% decrease from 2010/11 (6,485), including reductions of:

- 14% - corporate complaints
- 28% - statutory complaints
- 5% - Councillor and MP contacts
- 9.5% - Ombudsman contacts

The average response rates for 2011/12 were as follows, with rates for 2010/11 in brackets:

- All complaints - 15 working days (14)
- Councillor/MP enquiries - 7 working days (6)
- Local Government Ombudsman contacts - 16 calendar days (14)



Number of complaints received 2011/12, with totals for 2010/11 in brackets:

Children & YP Dept	142 (95)
Dept of Adult Social Services	138(252)
Finance	268(281)
Law, HR & Asset Management	55 (37)
Regeneration, Hsg & Planning*	99 (38)
Technical Services	576(830)

*recorded as Corporate Services 2010/11

The focus for complaints and wider customer feedback is 'putting things right and learning from it'

In 2011/12 an average of 9% of all complaints received across the council resulted in some organisational learning / service improvements

Your FAMILY: C&YP

Corporate Plan Projects

The table below sets out the Corporate Projects contributing to delivering the goals within this theme. The progress report section sets out the impact of these projects.

Portfolio	Children & lifelong Learning				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Implement the OFSTED action plan to reduce numbers of care leavers who are not in education, employment or training by September 2011	Green	Green	Green	Completed	The OFSTED action plan has been implemented and work has taken place to support care leavers into Education, Employment and Training (EET). Data is still being validated; however initial results show that 24 care leavers have been helped into EET compared to 17 in 2010/11. Based on a cohort size of 44 for 2010/11 and 50 for 2011/12, the indicator outturn has increased from 38.6% to 48% for 2011/12.
Have a dedicated website for children in care in place by August 2011	Green	Green	Green	Completed	The Children in Care Council has been working to develop both a website and printed information pack, to provide all Looked After Children with a one-stop guide to all their information need in relation to their care. The website, www.therightsideofcare.com , and pack include information on children and young people's rights, care procedures and the services available to them, and are both completed. A launch event is planned for the summer 2012.

Strategic Change Projects

The table below sets out the Strategic Change Projects (SCP) relating to this theme and the savings achieved during 2011/12.

Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Red	Green	Red	Closed	Looked After Children	Project variation has been agreed in respect of 2012/13 benefits and have been reflected in the budget projections




Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Not Reported	Not Reported	Not Reported	Completed	CYPD Management Review	This project was achieved through Early Voluntary Retirement

Corporate Plan Performance Indicators






The table below sets out:

- Performance against the Indicators measuring achievement against delivering the goals within this theme
- Direction of travel to show whether, when compared to the same period for 2010/11, performance has improved, deteriorated or maintained its performance
- The target for 12/13, for the indicators that will continue to be used to measure performance against the 2012/13 Corporate Plan

Direction of Travel



 Improved by more than	 Deteriorated by more than	 Stayed within +/-	2.5% of previous year's performance
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Key: (P) - Provisional (E) - Estimate

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
NI 55	Obesity in primary school age children in Reception	10.64%	9.4% (Lower is Better)	9.9%	Green		9.4%
NI 56	Obesity in primary school age children in Year 6	20.33%	18.6% (Lower is Better)	19.3%	Green		18.6%
NI 62	Stability of placements of looked after children: number of placements	8.9%	11.2% (E) (Lower is Better)	9.0%	Red		9.0%
NI 63	Stability of placements of looked after children: length of placement	59.8%	69.0% (E)	70%	Green		70%
NI 67	Percentage of child protection cases which were reviewed within required timescales	100%	99.6% (E)	100.0%	Green		100.0%
NI	Reduce emergency	New	267 (E)	212	Red	n/a	234 (-5%)

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
70 a	hospital admissions caused by unintentional and deliberate injuries in 0-4 years	Indicator for 11/12	(Lower is Better)				
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	58%	57%	57%	Green	↔	60%
NI 73	Achievement at level 4 or above in both English & Maths at Key Stage 2	75%	77%	79%	Green	↑	80%
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English & Maths	58.7%	64.1%	60.7%	Green	↑	64.0%
NI 91	Participation of 17 year-olds in education or training	85%	86%	87%	Green	↔	n/a
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile & the rest	27.6%	29.9% (Lower is Better)	27.6%	Amber	↓	27.0%
NI 99	Looked after children reaching level 4 in English at Key Stage 2	52.0%	65.0%	18.0%	Over Performing	↑	50.0%
NI 100	Looked after children reaching level 4 in maths at Key Stage 2	56.0%	58.0%	15.0%	Over Performing	↑	50.0%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English & Maths)	7.8%	10.9%	5.0%	Over Performing	↑	20.0%
NI	Achievement gap	22.0%	18.0%	17.9%	Green	↑	17.0%

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
102a	between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2		(Lower is Better)				
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	36.0%	34.5% (Lower is Better)	30.2%	Red	↑	29.0%
NI 104	The Special Educational Needs SEN/non-SEN gap – achieving Key Stage 2 English & Maths threshold	47.7%	50.2% (Lower is Better)	46.0%	Amber	↓	n/a
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A* - C GCSE inc. English & Maths	52.6%	50.3% (P) (Lower is Better)	47.0%	Amber	↑	n/a
NI 111	First time entrants into the YJS aged 10 - 17 (Under Review)	1179	648 (Lower is Better)	n/a	n/a	↑	622
NI 112	Percentage reduction in the under 18 conception rate	-13.1%	-6.52% (Lower is Better)	-49.9%	Red	↓	5% reduction on final ONS data for 2010
LOCAL 117	16 to 18 year olds who are not in education, employment or training (NEET)	8.6%	8.9% (P) (Lower is Better)	7.9%	Red	↓	9.0%
NI 148	Care leavers in education, employment or training	38.6%	48.0% (P)	58.0%	Red	↑	65%
LOCAL 1400a	Number of looked after children	686	677 (E) (Lower is Better)	645	Green	↔	615
LOCAL 1400b	Looked After Children - Placed Out of Borough in Residential Placements	17	28 (E) (Lower is Better)	39	Over Performing	↓	n/a

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
LOCAL 1406	Number of Foster Carers	New Indicator for 11/12	25 (P)	20	Over Performing	n/a	35
LOCAL 1505a	Percentage of 0 - 5 year olds registered at a Children's Centre	New Indicator for 11/12	75.1 (P)	70.0	Green	n/a	80.0%
LOCAL 1505b	Percentage of 0 - 5 year olds registered at a Children's Centre (Disadvantaged Backgrounds)	New Indicator for 11/12	79.5 (P)	70.0	Over Performing	n/a	80.0%
LOCAL 1507	Percentage uptake of schools receiving School Improvement Services.	New Indicator for 11/12	94.0	80.0	Over Performing	n/a	n/a
LOCAL 1700a	Participation in and outcomes from youth work: Participation	30.8%	23.1% (P)	23.0%	Green		28%
LOCAL 7031	Percentage of under-age sales of alcohol during test purchase exercises	11.1%	15.0% (Lower is Better)	15.0%	Green		n/a

The table below shows the 2011/12 indicators no longer being monitored as part of the 2012/13 Corporate Plan.

Title	Outcome
Participation of 17 year-olds in education or training	Removed
Looked After Children - Placed Out of Borough in Residential Placements	Removed
The Special Educational Needs SEN/non-SEN gap – achieving Key Stage 2 English and maths (Lower is Better)	Replaced with 1600
The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and maths (Lower is Better)	Replaced with 1601
Percentage uptake of schools receiving School Improvement Services	Departmental Monitoring
Percentage of under-age sales of alcohol during test purchase exercises	Removed

Corporate Plan Indicators introduced for 2012/13

Title	Target
Timeliness of adoption	80%
Percentage of children that ceased to be looked after that are adopted	15%
Target activity with 300 families resulting in improved or stabilised family functioning in 50% of families	50%
Increase the number of secondary schools engaged with the Youth Parliament to 20	20
Percentage of Children in Care (aged 8 plus) who are aware of the function of the Children in Care Council	100%
Percentage of children with SEN achieving Level 4 at Key Stage 2 in English and maths	18%
Percentage of children with SEN achieving 5+ A*-C GCSE (Including English and maths)	10%

Your FAMILY: ADULTS

Corporate Plan Projects

The table below sets out the Corporate Projects contributing to delivering the goals within this theme. The progress report section sets out the impact of these projects.

Portfolio	Social Care & Inclusion				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Achieve the 2011 – 2012 milestones on time and to an agreed quality	Green	Green	Green	Completed	All milestones have been completed. Outcomes include a full revision of policy and procedures; the successful launch of new procedures; and a restructuring of the way in which safeguarding concerns are initially responded to which guarantees that all are dealt with inside 24 hours.
Co-ordinate safeguarding activity and preventative work through a strong Safeguarding Adult Partnership Board (SAPB)	Green	Green	Green	Green	Safeguarding activity and preventative work undertaken during 2011/12 has been co-ordinated through the SAPB. One outcome has been the commissioning of an independent review of a serious case along new national guidelines to promote learning for the Council and its partners.

Portfolio	Social Care & Inclusion				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Implement a performance management framework for safeguarding adults which will include response times, investigations, protection plans and outcomes by June 2012	Green	Green	Green	Green	Work on the implementation of a performance management framework for safeguarding adults is ongoing and is on schedule for completion by June 2012. Progress on this will be reported in the Q1 2012/13 performance review.
Ensure and be able to demonstrate that 100% of our relevant staff are trained and effectively safeguarding adults	Green	Green	Green	Amber	Work to ensure this will be continued, and will be monitored as part of a project in the Department's Business Plan for 2012-13.
Further develop the Transition Service and evidence this by reporting numbers of service users and families whose outcomes have been met through support plans	Green	Green	Green	Green	The transitions service has been developed and its effectiveness evidenced by 196 successful support plans meeting the needs of service users and families during 2011/12. This will continue to be a corporate plan priority with target to ensure that 100% of young adults transition plans are put into place during 2012/13.
Have dedicated, co-located teams of social care fieldwork and health professionals to help people gain full independence after serious illness in the three Wirral localities, Adult Learning Disabilities Service and the Hospital Discharge Service by April	Green	Green	Green	Amber	<p>Co-location arrangements have been established in Wallasey, Bebington and West Wirral localities. Health premises have been identified in the Birkenhead locality and the intention is to move staff by the end of September 2012. A fully-integrated on-site discharge service is now operational at Arrowe Park Hospital.</p> <p>The monitoring of the project to finalise co-location and co-working will be included in the Department's Business Plan for 2012-13.</p>
Support the establishment of an Information Hub, which will provide Wirral residents, social care and health professionals and the voluntary, community and faith sector access to information and advice regarding available care services by April 2012	Green	Green	Green	Completed	The Information Hub was established on 9 November 2011. Information about how many people are using it and for what purpose will be made available later in 2012.

Portfolio	Social Care & Inclusion				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Ensure that all representatives of voluntary, community and faith social care organisations are involved in our service planning activities	Green	Green	Green	Amber	<p>A major consultation with Voluntary, Community and Faith sector partners is taking place early in the first quarter of 2012-13. Following this a plan will be developed that will undertake a re-commissioning of services.</p> <p>Progress on this will continue to be monitored through the Department's Business Plan for 2012-13.</p>

Strategic Change Projects

The table below sets out the Strategic Change Projects (SCP) relating to this theme and the savings achieved during 2011/12.

Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Red	Red	Red	Closed	Learning Disabilities	This project was initiated to stabilise a £2m overspend and contain growth. The project never passed start up stage and has now closed. Activities within the original scope of the project will be undertaken with the Departmental plan
Amber	Red	Red	Completed	Market Management	The project was set to deliver £5.37m savings during 2011/12. A final outturn of £3.87m has been achieved, a shortfall of £1.5m against the target. This project has been removed from the SCP for 2012/13
Green	Amber	Completed	Completed	Re-provision of in-house care services	This project has been completed and savings of £1.498m confirmed.
Completed	Completed	Completed	Completed	Personal Budgets	This project was completed in May 2011
Closed	Closed	Closed	Closed	Early Intervention	The Outline Business Case for this project was rejected by the Strategic Change Programme Board (15/04/2011)




Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Not Reported	Closed	Closed	Closed	Assistive Technology	This project could not deliver any savings and was therefore closed before the end of quarter one. Activities within the original scope are being undertaken within the Departmental plan.
Not Reported	Closed	Closed	Closed	Transport	Any savings associated with this project were met through Early Voluntary Retirement; and was therefore closed prior to quarter one reporting.

Corporate Plan Performance Indicators


The table below sets out:

- Performance against the Indicators measuring achievement against delivering the goals within this theme
- Direction of travel to show whether, when compared to the same period for 2010/11, performance has improved, deteriorated or maintained its performance
- The target for 12/13, for the indicators that will continue to be used to measure performance against the 2012/13 Corporate Plan

Direction of Travel

			2.5% of previous year's performance
Improved by more than	Deteriorated by more than	Stayed within +/-	

Key: (P) - Provisional (E) - Estimate

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
NI 130	Percentage of Social care clients receiving Self Directed Support	32.60%	66.70% (E)	80%	Red		n/a
	LOCAL 8858 a, b, c & d Ensure that 100% of people who approach us for social care support: <ul style="list-style-type: none"> • have the opportunity of completing their own, self-directed assessment • are offered the opportunity of taking up a personal budget • are made aware of the range of care services available to them • have an opportunity to consider whether Assistive Technology, such as fall detectors and epilepsy sensors, may be able to support individuals to live independently for as long as possible 	New Indicators set for 11/12	94.87% (E)	100%	Amber	n/a	n/a

The table below shows the 2011/12 indicators no longer being monitored as part of the 2012/13 Corporate Plan.

Title	Outcome
Percentage of Social care clients receiving Self Directed Support	Replaced with target based on new calculation
Ensure that 100% of those who approach us for support have the opportunity of completing their own, self-directed assessment	Removed
Ensure that 100% of people who need social care support are offered the opportunity of taking up a personal budget	Removed
Ensure that 100% of people who have a personal budget or direct payment are made aware of the range of care services available to them	Removed
Ensure that everybody who needs social care support has an opportunity to consider whether Assistive Technology, such as fall detectors and epilepsy sensors, may be able to support individuals to live independently for a long as possible	Removed

Corporate Plan Indicators introduced for 2012/13

Title	Target
People responding to the 2012/13 Adult Social Care Survey reporting their services make them feel safe and secure	93%
Safeguarding Alerts reported in 2012/13 completed within 24 hours	100%
Safeguarding Referrals in 2012/13 completed within 28 days	80%
Scheduled reviews for residential homes in 2012/13 completed	75%
Young adults transition plans put in place during 2012/13	100%
Percentage of all those who approach the Department for support in 2012/13 self-directing their support	90%
Carers responding to the 2012/13 Carers Survey reporting 'alright' or 'better' quality of life as a result of services	84%
People responding to the 2012/13 Adult Social Care Survey reporting satisfaction with their services	90%
People with a learning disability known to the department in 2012/13 to be in paid employment	5%
People with mental health issues known to the department in 2012/13 to be in paid employment	10%
People with a learning disability known to the department in 2012/13 to be in settled accommodation	60%
People with mental health issues known to the department in 2012/13 to be in settled accommodation	80%

Title	Target
People responding to the 2012/13 Adult Social Care Survey finding it very or fairly easy to find information	55%
Carers responding to the 2012/13 Carers Survey report being included or consulted in discussions	55%
People responding to the 2012/13 Adult Social Care Survey report being included in arranging their care	55%
Carers responding to the 2012/13 Carers Survey report being 'fairly', 'very' or 'extremely' satisfied with social services	58%
Proportion of people who are admitted into residential and nursing homes in 2012/13	1.5 per 1,000
People discharged from hospital into re-ablement /rehabilitation in 2012/13 still at home after 91 days	92%
Proportion of people who are admitted into residential and nursing homes in 2012/13	1.9 per 100,000
Carers responding to the 2012/13 Carers Survey report finding it 'fairly' or 'very' easy to find information about services	40%
Alcohol harm related hospital admissions per 100,000 population	No more than 3,113

Your NEIGHBOURHOOD

Corporate Plan Projects

The table below sets out the Corporate Projects contributing to delivering the goals within this theme. The progress report section sets out the impact of these projects.

Portfolio	Community & Customer Engagement				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Complete 1st phased integration to co-locate two libraries with one stop shops by November 2011	Green	Amber	Amber	Completed	<p>The Pathfinder opened in September 2011 and the second opened as a merged unit in January 2012. The sites are operational and functioning.</p> <p>A new corporate priority for 12/13 has been agreed "To continue the co-location of libraries with one stop shops".</p>

Portfolio	Culture Tourism & Leisure				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Successfully deliver the Parks and Countryside Services Procurement Exercise to enable proposed contract benefits to be achieved by January/ February 2012.	Green	On Hold	Closed	Closed	Cabinet 03 November 2011 agreed to the retention of this service and this project is now closed. A new corporate priority for 12/13 has been agreed "To deliver the parks & countryside modernisation programme for 2012/13"
Roll out Wi Fi across Libraries by November 2011	Green	Amber	Amber	Completed	Wi Fi was installed in 2 libraries at Q2, 13 libraries at Q3 and 23 of the 24 Libraries during Q4. Due to accommodation constraints the last Library site cannot have this installed - thus the project is now complete.
Install information Screens in every Library by November 2011	Green	Amber	Green	Completed	The information screens were installed in November 2011, following amended target date agreed at quarter 2
Install E books in every Library by November 2011	Green	Amber	Green	Completed	The E books were installed in November 2011. A new corporate priority for 12/13 has been agreed "To continue and expand the E books service in every library".

Portfolio	Environment				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Deliver savings of £80,000 from improved Council Energy Efficiency	Green	Green	Completed	Completed	This project comprised of three elements resulting in £80,000 savings. One element, PC Powerdown, was not completed but the savings were found within the departmental budget.

Portfolio	Environment				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Install loft and cavity wall insulation in up to 80% of private sector properties in need in the borough by 2014 (achieving a lifetime CO2 saving of 870,340 tonnes)	Green	Green	Green	Green	49% of 80% target achieved has been achieved to date. This will continue to be monitored as a Corporate priority, with a new target of installation of 8,000 cavity and loft installation measures in private sector properties in 2012/13 which, of the 2014 target, should equate to 66%.
Effectively implement the Community Energy Efficiency Fund by March 2012	Green	Amber	Green	Completed	The Community Energy Efficiency Fund was implemented in March 2012.

Portfolio	Housing and Community Safety				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Deliver a heating improvement programme to 140 vulnerable private sector residents per year in 2011-12 and 2012-13	Amber	Amber	Green	Red	76 cases were assisted. The target was not met due to price of works escalating. The costs for pipework increased significantly and the number of referrals for outright heating replacements rather than the original estimated for repairs as an option. The waiting list for 2012/13 currently stands at 99 households which is showing an absolute demand of the service beyond the current budget.

Portfolio	Housing and Community Safety				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Develop a housing plan for people with Learning Difficulties by August/September 2011	Amber	Green	Green	Completed	Delays arose during quarter one, as a result of integrating the Housing with the wider Learning Disabilities Partnership Board and an extension of timescale by three months was agreed. A draft plan was submitted to Cabinet on 12 th February 2012 for agreement on full consultation period which ended on 29 th March 2012. The final plan will be taken to Cabinet in May 2012 for full sign off. An update on progress will be included at quarter one 2012/13. Further targets have been included for 2012/13 on developing a project plan with DASS to assess clients with learning disabilities and increase the percentage of care leavers in suitable accommodation to 95%.
Renegotiate /Retender Supported People/Housing services for people with Learning Difficulties (Existing LD contracts to be extended until September 2011 to allow time for renegotiated services to be implemented)	Amber	Amber	Green	Red	On 13th October 2011 Cabinet approved an extension of four months, with an option to extend further up to six months if required for completion of this project. It has now been established that the 200+ clients that are the subject of these negotiation now require re- assessments of their current care and support needs. The implication of this requires this action to role forward to next year, therefore this will continue to be monitored as a corporate priority for 2012/13 with a new target: "By April 2013 develop a project plan with DASS to assess clients with Learning Disabilities who are jointly funded to inform new contracts/personal budgets"
Review housing services for at risk young people and young people in care by March 2012.	Amber	Green	Green	Closed	It was agreed that the review of Supported People funded services would be completed and used to inform a Housing Plan for Children & Young People to be completed by March 2013. This project has now been extended into the delivery of a joint housing plan in partnership with CYPD and will be monitored within Department's Business Planning.

Portfolio	Housing and Community Safety				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Bring back into use or demolish 250 empty homes per year	Green	Green	Green	Green	The end of year figure is 294 homes brought back into use which exceeded the target by 44 empty properties returned back into use through Council intervention and again is another increase from last years performance. This will continue to be monitored as a corporate priority for 2012/13 with a target of "To bring back into use 250 homes in 2012/13".
Accredit 200 privately rented properties per year	Green	Green	Green	Green	215 privately rented homes were accredited in 2011/12 ensuring that an increasing number of tenants in the private rented sector benefit from the assurance of renting a property which meets good management and accommodation standards. This will continue to be monitored as a corporate priority for 2012/13.
Implement a new Sub Regional Choice Based Lettings Scheme by December 2011	Green	Red	Green	Red	This is a ground breaking project, with 5 local authorities moving to a shared service with 25 housing associations and over 70,000 actual registered customers. The delivery date has slipped due to delays in agreeing configuration with partners, but the system is currently being tested, and delivery is expected to go live date in June 2012. The project will reduce costs by at least £50,000 (12.5%) per year.
Implement proposals to reduce under occupation in social housing by August 2011	Green	Amber	Amber	Red	Work was undertaken with Registered Social Landlords to finalise proposals and agreement to take pilot forward. Some proposals have been implemented to help respond to under occupation but the introduction and impact of welfare reform has meant that the emphasis of this project has been extended and is now the focus of a new target which will continue to be monitored as a corporate priority for 2012/13: "Develop an action plan to respond to under occupation in both the social and private rented sector by Summer 2012".

Portfolio	Housing and Community Safety				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Bring 2 hectares of derelict vacant land into use for new housing	Green	Green	Green	Green	<p>2 hectares of derelict vacant land has been brought into use for new housing in 2011/12, resulting in 58 new housing starts.</p> <p>This will continue to be monitored as a corporate priority for 12/13 with target "To assemble and release 2.9 hectares of land for new-build housing and development"..</p>
Supporting the delivery of 200 new homes across the borough	Green	Green	Green	Green	<p>230 affordable homes were provided in 2011/12.</p> <p>This will continue to be monitored as a corporate priority for 12/13 with a target "To support the delivery of 216 new homes in 2012/13 across the borough".</p>
Complete a review of the Council's and partner organisations approach to anti-social behaviour, including the implementation of community justice, by December 2011	Green	Green	Green	Not reported	<p>The Children and Young People's Department provided data for this project for quarters one to three. However, it has been difficult to establish ownership for this project and year end data has not been reported.</p> <p>The 201/13 Corporate Plan has a target to "Complete full review of anti-social behaviour"</p>

Portfolio	Streetscene & Transport Services				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Provide access to recycling collections to all households in Wirral by May 2011	Green	Green	Green	Completed	<p>Access to recycling collections to all households was completed for 99% of the Borough in May 2009. The remaining 1% was provided with access by May 2011. This has resulted in 100% of Wirral's households having access to recycling services.</p>

Portfolio	Streetscene & Transport Services				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Deliver street cleansing programme and environmental improvements in shopping centres during 2011/12	Green	Green	Green	Completed	<p>A street cleansing programme and environmental improvements were delivered in shopping centres in 2011/12. This has led to improved Streetscene in most of the boroughs main shopping areas as the result of the comprehensive street wash programme.</p> <p>A 'Keep it Local' progress report will be presented to Cabinet in June 2012.</p>
Reduce the quantity and incidence of fly-tipping across the Borough to maintain Flycapture 'good' rating	Green	Green	Green	Green	<p>The Flycapture 'good' rating has been maintained during 2011/12 due to an increase in enforcement activity where every fly-tip is investigated.</p> <p>This will continue to be monitored as a Corporate priority for 2012/13,</p>
By 2020, reduce the total number of people killed or seriously injured (KSI) road traffic casualties by 50%, compared with the average for 2004-8; (Target for 2011 : reduce to 106; Target for 2012 : reduce to 104; Target for 2013 : reduce to 102)	Green	Amber	Amber	Amber	<p>A Greater than normal number of incidents involving motorcycles and in-car casualties occurred from July to December 2011. The provisional number of people KSI in road traffic casualties for 2011/12 is 126.</p> <p>A capital bid for further funding for engineering schemes to reduce road casualties was successful and the scheme list was approved by Cabinet on 15 March 2012. These schemes will be implemented during 2012/13.</p> <p>This will continue to be monitored as a Corporate priority for 2012/13 with agreed Local Transport Plan targets of reduction for Wirral to 104 for 2012 and 102 for 2013.</p>
Implement a speed restriction programme during 2011/12	Green	Amber	Amber	Red	<p>This programme was not implemented during 2011/12 however a report on the implementation of the project programme for 2012/13 & 2013/14 was submitted to and approved by Cabinet on 12 April 2012.</p>

Portfolio	Streetscene & Transport Services				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Prevent any increase in the length of: <ul style="list-style-type: none"> Principal classified roads requiring maintenance treatment during 2011-12 	Green	Green	Green	Green	<p>While it is anticipated targets will be achieved these cannot be verified until the performance data is made available during August, results will be reported to the Overview and Scrutiny Committee in September 2012.</p> <p>This will continue to be monitored as a Corporate priority for 2012/13.</p>
<ul style="list-style-type: none"> Non-principal Classified roads requiring maintenance treatment during 2011-12 	Green	Green	Green	Green	
<ul style="list-style-type: none"> Unclassified roads requiring maintenance treatment during 2011-12 	Green	Green	Green	Green	
Investigate all occurrences of surface water flooding that affect Wirral properties	Green	Green	Green	Green	<p>All occurrences of surface water flooding affecting Wirral properties were investigated during 2011/12.</p> <p>Of the 30 properties that were investigated, the Council could assist 20; all of those 20 properties have now been made more resilient to future flooding.</p>
Review the 2010/11 performance of winter resilience arrangements and the highways winter maintenance service by June 2011	Green	Green	Green	Completed	<p>The 2010/11 performance of winter resilience arrangements and the highways winter maintenance service was reviewed in June 2011. Reviews continue on an annual basis.</p> <p>As a result of the review in 2011, central government made available an additional £630K for highway pothole repairs caused by freeze and thaw during the winter of 2010/11.</p>
Publish a programme of snow and ice clearance in the busiest pedestrian and shopping areas by October 2011	Green	Green	Green	Completed	<p>The programme of snow and ice clearance was published in October 2011. A report was published to Cabinet on 24 November 2011 and subsequently captured onto the internet for public awareness.</p>

Portfolio	Streetscene & Transport Services				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Consider arrangements for waste collection during severe winter weather in renegotiation of the waste collection contract by November 2011	Green	Green	Green	Completed	<p>Through negotiations with the contractor extra safety equipment has been purchased to mitigate risk to all (collection staff and members of the public) during times of severe weather:</p> <ul style="list-style-type: none"> • Snow tyres were purchased for a number of vehicles to allow access into problem areas following snow and freezing conditions. • Ice and snow grips (to go over work boots) were purchased to allow collections staff to operate on frozen pavements. <p>Due to the lack of any extended period of severe weather over the winter these methods were never brought into action.</p>
Ensure that Council response meets national guidelines on minimum temperatures	Green	Green	Green	Completed	<p>The Council response on minimum temperatures during 2011/12 met the national guidelines. Details were included in the report to Cabinet 24 November 2011.</p>

Strategic Change Projects

The table below sets out the Strategic Plan Projects relating to this theme and the savings achieved during 2011/12.

Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Green	Amber	Closed	Closed	PACSPE	Cabinet 03 November 2011 agreed to the retention of this service and this project is now closed.




Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Green	Amber	Green	Green	Street Lighting	A trial took place in 2011/12 which resulted in a budget reduction of £50,000. Cabinet agreed a further programme of streets to be included in February 2012. The contractor, Colas, has been instructed to proceed with the programme and work is due to commence imminently. A budget reduction of £100,000 was included for 2012/13 as part of the budget setting process.
Red	Green	Green	Completed	Energy Efficiency	This project comprised of three elements resulting in £80,000 savings. One element, PC Powerdown, was not completed but the savings were found within the departmental budget.
Green	Closed	Closed	Closed	Traffic Management	This project was closed following a Lean review of traffic management, and a budget reduction of £150,000 was realised.
Green	Closed	Closed	Closed	Highway Asset Management System	The original project sought to procure a Highways Asset Management System. The technical solutions available were too costly and savings found from other sources.
Not Reported	Not Reported	Closed	Closed	Customer Access Strategy wider project	Outline Business Case rejected by the Strategic Change Programme Board (18/10/2011).

Corporate Plan Performance Indicators


The table below sets out:

- Performance against the Indicators measuring achievement against delivering the goals within this theme
- Direction of travel to show whether, when compared to the same period for 2010/11, performance has improved, deteriorated or maintained its performance
- The target for 12/13, for the indicators that will continue to be used to measure performance against the 2012/13 Corporate Plan

Direction of Travel

			2.5% of previous year's performance
Improved by more than	Deteriorated by more than	Stayed within +/-	

Key: (P) - Provisional (E) - Estimate

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
DEPT 8	Increase the number of Wirral residents participating in sport and physical activities	25.2%	26.2% (P)	26.2%	Green		27.2% (inc by 1%)

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
NI 32	Repeat incidents of domestic violence	7.53	11.55 (Lower is Better)	7.53	Red	↓	12%
DEPT 47	Reduce the number of people killed or seriously injured in road traffic accidents	108	126 (Lower is Better)	106	Red	↓	104
LOCAL 140	Provide people with advice and support to prevent homelessness	New Indicator for 11/12	798	450	Over Performing	n/a	600
Former NI 185	CO2 reduction from local authority operations (carbon budget)	7.37%	4.91% (Provisional)	5.00%	Green	n/a	5%
DEPT 191	Residual household waste per household	527.31	520 (E) (Lower is Better)	530	Green	↔	510
DEPT 192	Increase the proportion of household waste recycled.	40%	40% (E)	38%	Green	↔	40%
DEPT 195b	Maintain street and environmental cleanliness (combined levels of litter and detritus)	9%	4.33% (Lower is Better)	8%	Over Performing	↑	8%
DEPT 5180	Number of green flags for parks	12	12	12	Green	↔	13
DEPT 5184	Visits to the Williamson Art Gallery and Priory	New Indicator for 11/12	-13.54%	10%	Red	n/a	n/a
DEPT 5186	Missed bins collections	New Indicator for 11/12	13.75 (Lower is Better)	40	Over Performing	n/a	40
DEPT 5187	Review and exercise continuity plans	New Indicator for 11/12	15	12	Over Performing	n/a	n/a
LOCAL 7051	Increase levels of CRed take up by 500 people	New Indicator for 11/12	613	500	Over Performing	n/a	n/a

The table below shows the 2011/12 indicators no longer being monitored as part of the 2012/13 Corporate Plan.

Title	Outcome
Visits to the Williamson Art Gallery and Priory	Will continue to be monitored operationally
Review and exercise continuity plans	
Increase levels of CRed take up by 500 people	

Corporate Plan Indicators introduced for 2012/13

Title	Target
Solar Photovoltaic arrays will be installed on the roofs of council-owned buildings in order to generate renewable energy by March 2013	30
A speed restriction programme	Implement programme during 2012/13
Parks and countryside modernisation programme for 2012/13	Deliver programme
E books service in every Library	Continue & expand
Collocation of libraries with one stop shops	Continue programme
Wirral Emergency Volunteer Scheme (WEVS)	Develop scheme
Ensure partners have agreed business continuity arrangements in place	Develop assurance measures
Assess clients with Learning Disabilities who are jointly funded to inform new contracts/personal budgets	Develop project plan with DASS by April 2013
Increase the percentage of care leavers in suitable accommodation	95%
Respond to under occupation in both the social and private rented	Develop action plan sector by Summer 2012
Full review of anti-social behaviour	Complete review

Your ECONOMY

Corporate Plan Projects

The table below sets out the Corporate Projects contributing to delivering the goals within this theme. The progress report section sets out the impact of these projects.

Portfolio	Culture Tourism & Leisure				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Exceed £250 million in visitor economy spend (3% increase)	Green	Green	Green	Green	This will continue to be monitored as a Corporate priority for 2012/13 with 3% increase to £284 million in 2012/13.

Portfolio	Regeneration and Planning Strategy				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Develop actions for inclusion in the Investment Strategy by June 2011	Green	Green	Green	Completed	No update reported.
Single touch point investor process in place by July 2011	Green	Green	Green	Completed	No update reported.

Strategic Change Projects




There are no projects falling within this theme in the Strategic Change Programme




Corporate Plan Performance Indicators



The table below sets out:

- Performance against the Indicators measuring achievement against delivering the goals within this theme
- Direction of travel to show whether, when compared to the same period for 2010/11, performance has improved, deteriorated or maintained its performance
- The target for 12/13, for the indicators that will continue to be used to measure performance against the 2012/13 Corporate Plan

Direction of Travel

			2.5% of previous year's performance
Improved by more than	Deteriorated by more than	Stayed within +/-	

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
NI 152	Working age people on out of work benefits	17.8%	17.6% (Lower is Better)	17.2%	Green		17.2%
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	36.0%	34.1% (Lower is Better)	34.7%	Green		33.0%
LOCAL	Total Investment	£15414026	£19697192	£16000000	Over		£16m

PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
6246	value £ via Invest Wirral				Performing		
LOCAL 6248	Number of jobs created or safeguarded via Invest Wirral	New Indicator for 11/12	927	925	Green	n/a	925
BVPI 6249	Membership of Wirral Business Forum	New Indicator for 11/12	1007	+1000	Green	n/a	Inc by 300
LOCAL 6282	GVA per capita	£11478	£10736	£11809	Amber		£12,102
LOCAL 6283	Business Assists	764	762	300	Over Performing		n/a
LOCAL 6306	Wirral Apprenticeship Programme	New Indicator for 11/12	313	313	Green	n/a	110

The table below shows the 2011/12 indicators no longer being monitored as part of the 2012/13 Corporate Plan.

Title	Outcome
Business Assists	Replaced with target on engaging with businesses

Corporate Plan Indicators introduced for 2012/13

Title	Target
Green Growth review undertaken by scrutiny	Deliver recommendations
Business floor space in 2012/13	Develop 15,000sqm
Speed restriction programme	Implement programme during 2012/13
Work in partnership with traders to complete up to 12 town centre action plans within 2012/13 as part of the Town Centre & Local District Study and Delivery Framework	Complete up to 12 town centre action plans
Engage with businesses	800

Your COUNCIL

Corporate Plan Projects

The table below sets out the Corporate Projects contributing to delivering the goals within this theme. The progress report section sets out the impact of these projects.

Portfolio	Children & Lifelong Learning				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Agree a Wirral Child and Family Poverty Strategy and put an action plan in place by October 2011	Green	Green	Green	Completed	The delivery of the Wirral Child and Family Poverty Strategy and action plan will be monitored as a 2012/13 Corporate Plan priority.

Portfolio	Community & Customer Engagement				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Put an annual budget consultation programme in place from April 2011	Green	Green	Green	Green	Putting in place an annual budget consultation programme will continue to be monitored as a 2012/13 Corporate Plan priority.
Publish specific and measurable equality objectives by April 2012	Green	Green	Green	Green	Publishing specific and measurable equality objectives will continue to be monitored as a 2012/13 Corporate Plan priority.
Develop local plans for each area forum in consultation with communities by December 2011	Green	Green	Green	Completed	Developing local plans for each area forum in consultation with communities will continue to be monitored as a 2012/13 Corporate Plan priority
Work with the voluntary, community and faith sector to Map sector activity and outcomes in Wirral by April 2011 to provide a baseline for future development	Green	Green	Amber	Red	The Strategy is under review and will continue to be monitored as a 2012/13 Corporate Plan priority.

Portfolio	Community & Customer Engagement				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Work with the voluntary, community and faith sector to put in place a single strategy for funding the sector and commissioning services from April 2012 by December 2011	Amber	Amber	Amber	Red	The Strategy is under review and will continue to be monitored as a 2012/13 Corporate Plan priority.
Work with the voluntary, community and faith sector to review the Council's approach to engagement with the sector to put in place structures, and a clear policy framework by May 2011	Green	Green	Amber	Red	The Strategy is under review and will continue to be monitored as a 2012/13 Corporate Plan priority.
Work with the voluntary, community and faith sector to establish a 'Rights to Provide' policy framework by April 2012	Green	Green	Amber	Red	The Strategy is under review and will continue to be monitored as a 2012/13 Corporate Plan priority.

Portfolio	Corporate Resources				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Put a People's Strategy and Organisational development plan in place by July 2011	Green	Green	Completed	Completed	The Strategy was put into place in 2010, for a three- year People Strategy 2010 – 2013. Implementation plans were then developed for each year. An implementation plan was reviewed and developed for 2011-12 and was agreed by the Council's Employment and Appointments Committee in September 2011
Publish workforce information as set out in the 2010 Equality Duty by July 2011	Green	Amber	Amber	Red	Data was to be collected with an employee survey. A plan is being developed to collect the data. It is envisaged that this data will be collected by September 2012.

Portfolio	Corporate Resources				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Review HR policies by September 2012	Amber	Amber	Amber	Amber	Focus on other key projects has led to slippages in timescales, resources have been resourced and a plan put in place to deliver to timescales.
Implement Job Evaluation (Stage 3) by April 2012	Green	Amber	Amber	Amber	There have been some slippages in timescales, plan being developed to move this forward and implement by July 2012. This will continue to be monitored as a 2012/13 Corporate Plan priority.
Implement a Internal Communications Strategy by July 2011	Green	Green	Green	Not reported	No update reported.
Agree membership, form and function of Wirral's Local Strategic Partnership by June 2011	Green	Amber	Amber	Amber	The LSP Executive Board met in January 2012 to consider its form and function. The board agreed to establish a management group to meet on a more frequent basis and review the partnerships terms of reference.

Portfolio	Finance & Best Value				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
Deliver Strategic Change Programme (SCP) 2011-2012 projects to deliver agreed benefits to the agreed quality, on time and to budget	Amber	Amber	Red	Red	This project delivered £8.5m against a target of £10.725m. Cabinet agreed a revised programme on 21 st February 2012. The delivery of the SCP will continue to be monitored as a 2012/13 Corporate Plan priority
Ensure all projects proposed to SCP during 2011-2012 have defined and achievable benefits to Council services, or budget	Green	Green	Red	Red	The projects proposed during 2011/12 did not have defined and achievable benefits and were therefore not added to the programme.

Portfolio	Social Care & Inclusion				
Project	Project Status				Year End Progress Report
	Q1	Q2	Q3	Year End	
In advance of full transfer of public health responsibilities and budget in April 2013: - Establish a Health and Wellbeing Board by October 2011	Green	Green	Green	Completed	This commenced in September 2011
In advance of full transfer of public health responsibilities and budget in April 2013: - Agree changes in Wirral Council organisational structures required by April 2012	Green	Green	Green	Amber	Papers have been prepared and were submitted to Cabinet. However, it was agreed not to discuss the paper in the Chief Executive's absence. A Report is due to be presented to Cabinet by July 2012.
In advance of full transfer of public health responsibilities and budget in April 2013: - Identify a programme of activities for 2012-13, in line with the Council's annual consultation process, to inform priorities for public health following transfer	Green	Green	Green	Green	It has been agreed to work with the Communications & Engagement team to ensure that issues relating to establishing priorities for Public Health are undertaken as part of the overall consultation process and will continue to be monitored in 2012/13

Strategic Change Projects

The table below sets out the Strategic Change Projects (SCP) relating to this theme and the savings achieved during 2011/12.

Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Red	Red	Red	Red	Disposal of Assets	<p>£212,000 against a target of £481,000 has been achieved.</p> <p>A report for the lease of Hillcroft went to Cabinet 12/1/2012. With regard to the other transfers, legal agreements have been completed in respect of Grosvenor, Liscard, Hoylake, Greasby, Victoria Hall and Vale with the full transfer completing after building works have been finished. These works are scheduled to be completed in the June / July 2012.</p> <p>Delamere is on the verge of entering in to the legal agreement. Westbourne, Woodchurch, Kylemore and New Ferry Village Hall have been held back, as funding options still to be agreed.</p> <p>This project will be rolled forward to 2012/13.</p>

Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Red	Red	Red	Red	Office Rationalisation	<p>There has been considerable delay to this project. £110,000 against a target of £368,000 has been achieved.</p> <p>Willowtree has been vacated. Discussions are still underway about the proposed relocation of the Community Safety team from the Old Court House.</p> <p>A report on Phase 2 was submitted to Cabinet in February 2012. This project will be rolled forward to 2012/13.</p>
Amber	Amber	Red	Amber	Procurement	<p>The overall procurement savings (projects 1,44, 67) of £2.7m were achieved, however some elements were not according to plan.</p>
Amber	Red	Red	Red	Transforming Business Support	<p>No savings were formally agreed for this project.</p> <p>The roll out of HR Self Service was subject to a pause in the project to enable higher priority work to be delivered by the HR Project Team. The Team have now moved back onto the project and it is intended to roll out self serve car mileage claims, expenses and extended manager by October 2012 and follow this with annual leave, absences and other leave.</p> <p>The underlying status of the project against this new timescale is felt to be Green, however the project status is shown as red because the request to reschedule delivery has not been formally approved.</p>
Amber	Red	Red	Amber	Contract Review	<p>The overall procurement savings (projects 1,44, 67) of £2.7m were achieved, however some elements were not according to plan.</p>
Green	Red	Amber	Amber	Printing Review	<p>Activities are behind schedule, but savings of £250,000 have been released from the budget. This project continues into 2012/13.</p>
Amber	Amber	Red	Red	Facilities Management	<p>No savings were formally agreed for this project.</p> <p>There has been no progress on this project since agreeing temporary measures following Early Voluntary Retirement departures in June 2011. This project continues into 2012/13 with a target of £500k.</p>
Red	Red	Red	Amber	Procurement Back Office	<p>The overall procurement savings (projects 1,44, 67) of £2.7m were achieved, however some elements were not according to plan.</p>




Status				Project	Year End Progress Report
Q1	Q2	Q3	Q4		
Green	Green	Green	Amber	ICT Strategic Review	The project is behind schedule but savings of £400,000 have been released from the budget. This project will be rolled forward to 2012/13.
Green	Green	Green	Green	Revenues and Benefits	On target. Savings of £1.2m were delivered during 2011/12; these were declared outside of the SCP.
Not Reported	Not Reported	Not Reported	Red	Review of Employee pay costs	No savings were formally agreed for this project. This project has not moved beyond the conception stage during 2011/12. The project will continue into 2012/13 with a target of £300,000.
Not Reported	Not Reported	Not Reported	Closed	Balances and Reserves	No savings were formally agreed as part of the Change Programme. This project was closed as the activity is being undertaken as part of the budget process.
Not Reported	Not Reported	Not Reported	Closed	Voluntary, Community and Faith Sector Contracts	No savings were formally agreed as part of the Change Programme. Activities will be managed within the department's Business Plan for 2012/13.
Not Reported	Not Reported	Not Reported	Closed	Review of the Capital Programme	No savings were formally agreed as part of the Change Programme. This will be addressed through the budget process.
Not Reported	Not Reported	Not Reported	Closed	Fairer Charging Policy (Review of Fees & Charges)	No savings were formally agreed for this project. This will be addressed through the budget process.
Not Reported	Not Reported	Closed	Closed	Shared Services	No savings were formally agreed for this project. The Outline Business Case was rejected by the Strategic Change Programme Board (18/10/2011).
Not Reported	Not Reported	Not Reported	Closed	Value for money profiles	No savings were formally agreed for this project. This will now be addressed as part of the Corporate Governance and business planning.
Not Reported	Not Reported	Completed	Completed	General Restructure	The project related to the re-modelling of the organisation following Early Voluntary Retirement and was completed by 30/09/2011. Any savings as a result were not part of the SCP. There are currently no further plans to re-structure, if this position changes a new project will be initiated.


Corporate Plan Performance Indicators

The table below sets out:

- Performance against the Indicators measuring achievement against delivering the goals within this theme
- Direction of travel to show whether, when compared to the same period for 2010/11, performance has improved, deteriorated or maintained its performance
- The target for 12/13, for the indicators that will continue to be used to measure performance against the 2012/13 Corporate Plan

Direction of Travel

 Improved by more than	 Deteriorated by more than	 Stayed within +/-	2.5% of previous year's performance
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PI No.	Title	2010/11 Actual	2011/2012		On Target	*Direction of Travel	12/13 Target
			Actual	Target			
DEPT 2098	Percentage of audits in the Internal Audit Plan completed in 2011/12.	New Indicator for 11/12	84%	100%	Red	n/a	n/a
DEPT 2099	Percentage financial assessments completed within 30 working days.	New Indicator for 11/12	40%	85%	Red	n/a	87%
DEPT 2101	Percentage recovery of Council Tax	New Indicator for 11/12	96.8%	97%	Green	n/a	97%
DEPT 2110	Percentage Council payments that are made via BACS.	New Indicator for 11/12	90.64%	90%	Green	n/a	n/a
DEPT 2111	Percentage of Council Invoices from all suppliers paid within 30 days.	New Indicator for 11/12	88.06%	95%	Amber	n/a	97%
DEPT 2112	Percentage of Council Invoices from SMEs paid within 10 days.	New Indicator for 11/12	46.43%	60%	Red	n/a	62%
LOCAL 7012	The number of working days/shifts lost due to sickness absence	10.22	9.02 (Lower is Better)	9.8	Green		9.5

The table below shows the 2011/12 indicators no longer being monitored as part of the 2012/13 Corporate Plan.

Title	Outcome
Percentage of audits in the Internal Audit Plan completed in 2011/12	Replaced with target on high risk audits
Percentage Council payments that are made via BACS	Will continue to be monitored operationally

Corporate Plan Indicators introduced for 2012/13

Title	Target
Performance management arrangements	Review arrangements
Establish Business Delivery Board	Establish Board
Deliver services within 2012/13 approved budget	Deliver Services within approved 12/13 budget
Produce a 2013/14 budget, and proposals for 2014-16, that are sustainable, matched to agreed need and aligned to residents' priorities	Sustainable 13/14 budget and proposals for 14/16 budget
High risk audits in audit plan completed during 2012/13	100%
Develop and implement clear protocols	Develop and implement