

WIRRAL COUNCIL

COUNCIL EXCELLENCE OVERVIEW & SCRUTINY COMMITTEE

4 JULY 2012

SUBJECT:	2011/12 Year End Performance & Financial Review
WARD/S AFFECTED:	All
REPORT OF:	Acting Chief Finance Officer
RESPONSIBLE PORTFOLIO HOLDER:	Councillor Ann McLachlan
KEY DECISION:	No

1.0 EXECUTIVE SUMMARY

- 1.1 This report sets out performance of the Council's Corporate Plan 2011-14 for the end of year 2011/12, and provides members with an overview of performance, resource and risk monitoring.
- 1.2 The report also includes an appendix providing a full year outturn of performance against all Corporate Plan and Strategic Change Programme projects and Corporate Plan indicators.

2.0 BACKGROUND AND KEY ISSUES

2.1 Performance Summary

- 2.1.1 The table below provides an overview of progress against the Corporate Plan targets and the Strategic Change Programme.
- 2.1.2 Appendix 1 accompanying this report provides a detailed analysis of performance for 2011/12 for all Corporate Plan targets and the Strategic Change Programme projects, as well new targets and which measures will continue for 2012/13.
- 2.1.3 Details of what's working well; exceptions against Corporate Plan targets and Strategic Change Programme (projects that are awaiting data or that have missed their targets and been assessed as red or amber); resource implications; future challenges and risks for are set out below by theme.
- 2.1.4 Performance relating to customer feedback contacts and response rates to complaints are also set out below.

The table sets out the number of goals for each theme of the corporate plan and the associated measures of progress against target. It shows that 63% of the indicators have performed on or above their 2011/12 target, 66% of Corporate Plan projects and 79% of Strategic Change Projects were on track or have been completed / closed.

Corporate Plan		Overview of Performance: Year End 2011-12															
Themes:	Goals	Indicators						Corporate Plan Projects				Strategic Change Projects					
		No.	Green	Amber	Red	Blue	Target not set	No.	Green	Amber	Red	Completed / Closed	No.	Green	Amber	Red	Completed / Closed
Your FAMILY: C&YP	5	30	13 43%	3 10%	6 20%	7 23%	1 3%	2	0 0%	0 0%	0 0%	2 100%	2	0 0%	0 0%	0 0%	2 100%
Your FAMILY: ADULTS	4	5	0 0%	4 80%	1 20%	0 0%	0 0%	8	3 38%	3 38%	0 0%	2 25%	7	0 0%	0 0%	0 0%	7 100%
Your NEIGHBOURHOOD	12	13	5 38%	0 0%	3 23%	5 38%	0 0%	32	10 31%	1 3%	5 16%	15 47%	6	1 17%	0 0%	0 0%	5 83%
Your ECONOMY	3	8	5 63%	1 13%	0 0%	2 25%	0 0%	3	1 33%	0 0%	0 0%	2 67%	0	0 0%	0 0%	0 0%	0 0%
Your COUNCIL	4	7	3 43%	1 14%	3 43%	0 0%	0 0%	19	3 16%	4 21%	7 37%	4 21%	18	1 6%	5 28%	5 28%	7 39%
Totals	28	63	26	9	13	14	1	64	17	8	12	25	33	2	5	5	21

2.2 Your FAMILY: CHILDREN AND YOUNG PEOPLE

What's working well


- **Wirral pupils' work to be 'Big in Japan'** – the work of Wirral school children has been on display in schools in Japan as part of a long-running cultural exchange. Pupils from 9 primary schools and 3 secondary schools in Wirral took part in the work exchange with 8 kindergartens, 9 elementary schools and 3 junior high schools from Kyotanabe. Around 600 children have produced work altogether.
- **Wirral young people urged to sign up for new National Citizen Service** – the scheme will give up to 30,000 16-year-olds around the UK the chance to do something different and challenging while learning new skills, and incorporates two residential stays involving outdoor activities such as mountaineering, canoeing and abseiling.
- **Awards for young people on innovative alcohol awareness scheme** - young people's efforts to positively influence their peers' attitudes to alcohol have been celebrated at a special event at the Lauries Centre, Birkenhead. Wirral Alcohol Peer Mentoring Programme was carried out by young people aged 17-21 who went into schools to talk to 12-16 year olds about attitudes towards alcohol use and challenge some of the myths surrounding its effects. Through this effective partnership work, Wirral has achieved a good level of success in reducing the rate of alcohol-related hospital admissions over the last year and we aim to build on that success.
- **25 new Foster Carers have been approved, 5 (25%) above the target.**
- **79.5% of 0 - 5 year olds from disadvantaged backgrounds are registered at a Children's Centre, 9.5% above the target.**

Performance against Corporate Plan / Strategic Change project(s)

All of the Corporate Plan and Strategic Change projects have been completed or closed, and further details on these have been included in appendix 1.


Performance against indicator(s):

The following indicators have been assessed as **red** (missed year end target by more than 10%) or **amber** (missed year end target by between 5% and 10%):


Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 62	Stability of placements of looked after children: number of placements	8.9%	9.0%	11.2% (E)	Red	
				(Lower is Better)			
Corrective Action:	Regular meetings are being held between the adolescent support team and family placement to identify placements at risk of disruption. This enables additional support to be provided to both foster carers and the young people in placement. This work is also supported by Child and Adolescent Mental Health						


	Service (CAMHS). Foster Care peer mentors have now been recruited and the scheme has now begun to provide enhanced support and development opportunities for foster carers. In residential care placements, disruption meetings are being introduced. This is to ensure a consistent approach to identifying actions that could stabilise a placement or inform a placement move to improve placement stability.
Performance Analysis:	This is an estimated figure. Performance against this target has deteriorated since Q2 and is estimated to be 2.3% below 2010/11 year end performance. This represents 76 children having three or more placements for 2011/12 compared to 61 children in 2010/11. The level of performance at 11.2% compares well to the England average for 2010/11 of 10.9% and falls well within the "Very Good" national category of (0% - 16.01%).

Portfolio	PI no	Title	2011/2012 Year End		On target	Direction of travel
			Target	Actual		
Children's Services & Lifelong Learning	NI 70a	Reduce emergency hospital admissions caused by unintentional and deliberate injuries in 0-4 years	212	267 (E)	Red	n/a (Introduced 2011/12)
			(Lower is Better)			
Corrective Action:	<p>Regular monitoring of the home safety equipment scheme is undertaken by the Child Safety Implementation Group and actions to reduce accidents are included in all Children Centre delivery plans. There are plans to combine Public Health and Local Authority budgets to deliver one safety equipment scheme across Wirral (rather than two separate schemes) based upon an evidence based model from the Royal Society of Accident Prevention (RoSPA). This will be effective from April 2012 but will require time to draw the current Public Health scheme to a close.</p> <p>A Children's A&E Needs Assessment has been completed and the report is currently being signed off, the recommendations of this will inform future work and additional funding has been allocated to progress the recommendations from the report.</p>					
Performance Analysis:	This is an estimated figure. The most current available data for 2011/12 covers April - February 2011/12 (full year data will not be available until the 30 th April 2012). There have been a total of 233 admissions in the 0-4 age group during this period. This is a 4.5% increase on performance for April – February 2010/11 (223 admissions)					


Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 102b	Achievement gap between pupils eligible for free school meals (FSM) and their peers achieving the expected level at Key Stages 4	36%	30.2%	34.5%	Red	
				(Lower is Better)			


Corrective Action:	A review has been conducted to examine the results of the 100 identified FSM pupils who were targeted with additional resources, through the '100 Club' project. The review focussed on identifying the actual impact and improvement in achievement made by this group of young people. From this analysis the 2011/12 academic year programme is now underway with additional support being provided to a further 100 children.
Performance Analysis:	<p>Performance against this target has improved compared to 2010/11 year end, with a reduction of 1.5% in the attainment gap between the FSM and the Non FSM groups.</p> <p>The FSM group achieved a 38.6% pass rate in June 2011 compared to 31.8% in June 2010; this is a 6.8% increase and is higher than the England average of 34.7%. The non FSM group improved by 7% over the same period to 72.8%, significantly higher than the England average of 62.2%. The England gap of 27.5% is lower than the Wirral gap; however, both FSM and non FSM children do significantly better overall in Wirral schools than the national average.</p> <p>The 2011/12 year end target was missed by 4.3%. The review of the intervention programme put into place within 2011/12 and its effectiveness will not be realised until the June 2012 exams.</p>


Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 112	Percentage reduction in the under 18 conception rate	-13.1%	-49.9%	-6.5%	Red	
				(Lower is Better)			
Corrective Action:	A revision of the local under -18 conception target has been approved by Public Health and Children's Trust Board and will now see Wirral's Teenage Pregnancy Steering group implementing targeted interventions for those wards above the Wirral average with the aim of reducing the overall Wirral rate by 5% in 2012.						
Performance Analysis:	Performance against this target has deteriorated with a reduction, from the 1998 baseline, of -6.5% at 11/12 year end, compared to -13.1% at 10/11 year end. The 11/12 year end target was missed by 43.4%. 2010 under-18 conception data released in February 2012 shows a rate of 47.3 (per 1000 15-17 year olds). This is an increase in the rate compared to 2009. The 2010 rate equates to 276 conceptions.						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	8.6%	7.9%	8.9% (P)	Red	
				(Lower is Better)			
Corrective Action:	A number of interventions are planned to ensure this indicator remains stable over the coming year. These include the following:						


	<ul style="list-style-type: none"> • The Department of Work and Pensions Youth Contract programme for disengaged 16 and 17 year olds will commence July 2012. • Cabinet is considering options for a further extension of the Wirral Apprentice programme to commence April 2012. • New targeted information, advice and guidance service for NEET young people aged 16 to 18 has been commissioned. The service is being delivered by Greater Merseyside Connexions Partnership and can be accessed locally through selected Council One Stop Shops and the library service. • Cabinet is considering options for the delivery of a work experience programme during 2012/13 for young people. The programme will be delivered in partnership with the voluntary, community and faith sector and will offer employability skills support and an extended work placement. <p>New European Social Fund engagement funded provision- New Futures is now in place. This is a flexible, engaging and supportive programme for Wirral young people who are NEET – or at risk of becoming NEET. The programme is currently being delivered through a consortium of voluntary, community and faith organisations across the borough.</p>
Performance Analysis:	This is a provisional figure, subject to validation. The economic climate has remained difficult and this has had a significant impact on this indicator. This indicator has shown a small deterioration (0.3%) compared to 2010/11 year end. However, the 2011/12 year end target has been missed by 1%.

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 148	Care leavers in education, employment or training (EET)	38.6%	48.0%	58.0%	Red	
				(Lower is Better)			
Corrective Action:	<p>Targeted interventions are taking place with identified care leavers. These interventions include 1:1 mentoring, work tasters, and the development of employability skills. The impact of this additional support will be monitored to enable tracking and reporting on the progress of individual care leavers.</p> <p>In addition to working with the young people directly. The foster carer taskforce group are building their capacity in terms of understanding the education landscape and support arrangements for vulnerable young people.</p> <p>The Looked After Children Employability Team are scheduled to be operational by end of May 2012. They are responsible for refreshing and driving forward actions in the "From Care to Work" Plan.</p>						
Performance Analysis:	<p>This is a provisional figure as data is still being validated; however initial results show that 24 care leavers have been helped into EET in 2011/12 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. The indicator has fallen short of the target of 58%. The target for 2012/13 is 65% of Care Leavers are assisted into EET. The cohort of young people for 2012/13 has been identified as over 70 individuals making the target number of young people into EET, approximately 45.</p>						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	27.6%	27.6%	29.9%	Amber	
		(Lower is Better)					
Corrective Action:	The Early Intervention Manager is working with identified schools to ensure current F2 cohorts are on track to meet at least the Wirral average, an alert goes to the Strategic Service Manager when they are not, to ensure extra support is provided, In addition the Early Years team work with schools / settings to identify target group of low attaining boys and put in place targeted support to decrease the attainment gap.						
Performance Analysis:	This is an actual figure as reported at Q2. There has been an increase in the attainment gap of 2.3% compared to the 2010/11 cohort of children. Performance in 2010/11 was higher than expected and the target was to maintain this level of performance for 2011/12. However, the target was missed by 2.3%. This is due to the disadvantaged group attaining lower results than in the previous year, (63.1% compared to 64.4%) and the 'other' group of children performing much better than in the previous year (93.0% compared to 91.1%). For 2011 results Wirral are ranked 56th nationally and remain in the second quartile. The England gap for 2011 is 31.4%, 1.5% greater than Wirral.						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Children's Services & Lifelong Learning	NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	47.7%	46%	50.2%	Amber	
		(Lower is Better)					
Corrective Action:	School Improvement Associates are working with schools to identify the reasons why SEN pupils have not made the expected progress. The SEN Green Paper will focus senior leaders in ensuring that the correct provision is in place to move pupils' learning forward.						
Performance Analysis:	This is an estimated figure. Performance against this target has deteriorated, with a rise in the gap of 2.5% when compared to the 2010/11 year end. The 2011/12 year end target was missed by 4.2%. This indicator will be replaced in 2012/13 with a local measure that is specific to the attainment of the SEN children who have a statement.						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		

Children's Services & Lifelong Learning	NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A* - C GCSE inc. English and Maths	52.6%	47%	50.3% (P)	Amber	
				(Lower is Better)			
Corrective Action:	School Improvement Associates are working with schools to identify the reasons why SEN pupils have not made the expected progress. The SEN Green Paper will focus senior leaders in ensuring that the correct provision is in place to move pupils' learning forward.						
Performance Analysis:	This is an estimated figure. Performance against this target has improved, with a reduction in the gap of 2.3% when compared to the 2010/11 year end. The 2011/12 year end target was missed by 3.3%. This indicator will be replaced in 2012/13 with a local measure that is specific to the attainment of the SEN children who have a statement.						

2011/12 target was not set for the following indicator; therefore an assessment of performance against target could not be made.

Portfolio	PI no	Title	2010/11 Year End Actual
Children's Services & Lifelong Learning	NI 111	First time entrants (FTE's) into the YJS aged 10 - 17 (Under Review)	648 (Lower is Better)
Comments	During 2011/12 this indicator was reviewed by the Youth Justice Board, therefore no target was set for this indicator in 2011/12. New data was released by the Department for Education (DfE) in March 2012, which includes a recalculated figure for 2010/11. This is the most recent data available at present. The 2011/12 data is expected to be available for reporting at Q2, 2012/13. A target for 2012/13 has been set based on the new data release.		
Performance Analysis:	The 2010/11 outturn of 648 compares well to the North West rate of 905 and to the England figure of 876. A year on year comparison of the new data shows an overall decreasing trend in FTE's.		

Resource implications

The anticipated 2011/12 budget forecast overspend is £1 million a reduction from £1.6 million in the quarter. This was largely due to the use of one-off funding from balances and the Schools forum agreeing in January to fund planned preventative maintenance expenditure. The "one off" in year reductions include uncommitted income balances in Children's Centres which have accumulated over a number of years. There are still significant underlying pressures within the Children and Young People's revenue budget including within children's social care for looked after children and residential care. In the longer term the Strategic Change program for Looked After Children will help to stabilise the Social Care budget.

The approved Children and Young People's 2011/12 capital programme accounts for approximately 40% of the total Council programme. The expenditure forecast has increased by £1.8 million on the previous quarter due mainly to further progress and reprofiling of the Birkenhead High School for Girls Academy project.

A large number of schemes have been taking place at schools during the year. The Cathcart Primary and Pensby Primary schemes are nearing completion. Pensby was handed over 2 May and external works at Cathcart were due to be completed in May. Two large schemes have commenced at Woodlands Primary and Overchurch Infants School.

Willowtree the Children’s ‘Home from Home’ was opened in December.

Future challenges and risks

The management of children’s safeguarding arrangements is always a very high priority and under constant review. The comprehensive review of services/outcomes for children following the Munro review of child protection continues and remains on schedule.

The continuing adverse economic climate placing further demand pressures on services especially children’s social care creates additional challenges. The department continues to face pressures in managing within its budget.

2.2 Your FAMILY: ADULTS

What’s working well

- **Volunteers supporting Wallasey’s Central Park Walled Garden** – this hidden Wirral gem, which features an informal café, is to be fully reopened for the benefit of community groups and residents. Members of the local community can drop in Monday to Friday for hot or cold drinks and friendly conversation. It is run by volunteers that use Wirral’s day services, who all have disabilities. The volunteers get the opportunity to put their independent living skills into practice by serving in the cafe, as well as organising and taking part in other activities around the garden.

Performance against Corporate Plan project(s)

The following Corporate Plan 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
		Q1	Q2	Q3	Q4	
Social Care and Inclusion	Ensure and be able to demonstrate that 100% of our relevant staff are trained and effectively safeguarding adults	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.

Portfolio	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
	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			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>
	Ensure that all representatives of voluntary, community and faith social care organisations are involved in our service planning activities	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>

Performance against Strategic Change project(s)

All of the strategic change projects have been completed or closed, and further details on these have been included in appendix 1

Performance against Corporate Plan indicator(s)

The following indicators have been assessed as **red** (missed year end target by more than 10%) or **amber** (missed year end target by between 5% and 10%):

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Social Care & Inclusion	NI 130	Percentage of Social care clients receiving Self Directed Support	32.60%	80.00%	66.70% (E)	Red	↑
Corrective Action:	Different reporting practices are being introduced in 2012-13 which will enable the department's managers to more closely track and direct activities associated with this target. The methodology for measuring performance against this target for 2012/13 onwards will not include services that cannot be self-directed.						
Performance Analysis:	<p>This is an estimated figure. The formula for this figure is known by the Department of Health to contain an error in that services that cannot be subject to the offer of a personal budget - such as 'professional support' (which includes involuntary admittance to hospital under the Mental Health Act) - are counted in the denominator. The formula is under review. The actual figure, when services that cannot be self-directed are discounted, is 76.69%.</p> <p>Performance against this target has improved compared to 2010/11 year end, with an increase of 34.10% of social care clients receiving self-directed support. The target was missed by 13.3% based on current formula, but would have only missed target by 3.31% if based on figure where services that cannot be self-directed are not included.</p>						

Portfolio	PI no & Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
			Target	Actual		
Social Care & Inclusion	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 	New Indicators set for 2011/12	100%	94.87% (E)	Amber	n/a

	epilepsy sensors, may be able to support individuals to live independently for as long as possible					
Corrective Action:	Performance against this set of indicators has improved since Year End reporting and is now performing at 98.51%.					
Performance Analysis:	This is an estimated figure. Performance against this set of indicators has risen by 10.33% since the first quarter. Based on the year-end reporting figure, missed the target by 5.13%, but has only missed the year end target by 1.49% based on the latest performance figure.					

Resource implications

The anticipated year end deficit remains at £6.0 million from an underlying overspend in 2010/11, potential 'one-off' slippage of approximately £3.0 million against some savings targets and £1.2 million shortfall in funding for the re-provision of services following the release of staff under the EVR/VS scheme. Further work is required to assess the financial impact of movements in activity levels during March before the final outturn figure can be confirmed.

The forecast outturn against the £3 million Capital Programme for 2011/12 is £1 million. The most significant item of capital expenditure in 2011/12 is £732,000 relating to the final payment for the Mendell Lodge Extra Care housing scheme. The slippage of £2.0 million will be carried forward into 2012/13 for the Transformation of Day Services project and Integrated IT system.

Future challenges and risks

Safeguarding arrangements for adults are under constant review by the Department of Adult Social Services and its partners on the Safeguarding Adult Partnership Board.

A peer review is to take place in May 2012 focussing on safeguarding arrangements. Preparations for this review are in place.

On going challenges remain regarding demand pressures from an ageing population requiring greater levels of support with more complex needs having to be managed. The Department continues to face ongoing budgetary pressures linked to the increased demand for services for older people and clients with learning disabilities. Services also need to be configured to deliver greater levels of personalisation and choice to our clients.

2.3 Your NEIGHBOURHOOD

What's working well

- **Wirral on the move** - Wirral Council is committing almost £2 million to improve road safety, reduce congestion and promote active travel and health. Key areas for investment include safer routes to schools programmes, together with measures to assist safer travel for pedestrians and cyclists. Local communities will also benefit with £220,000 being provided for Area Forums to allocate to local highway projects.
- **E-Books are a big hit!** - with more than 2,500 downloads of the new e-book service at Wirral's libraries and 750 new users, e-books are proving a successful addition to Wirral's collection. Members no longer have to go into their local branch to enjoy their favourite books and audiobooks, and can instead do it from the comfort of their own home.

- **Improvement works to begin at Leasowe Leisure Centre** - this long awaited investment to provide new and improved facilities; including an open-plan fitness studio and smaller, more intimate accommodation for quieter classes, is great news for the local community.
- **Pollution pledges pass 1000 tonnes – CRed Wirral** (Wirral Council’s climate campaign); which encourages residents and workers to consider how changes to their everyday lives can cut pollution, help look after the environment and save money, has passed an important milestone. Local people have now recorded 613 pledges, exceeding the target by 22.6%, with enough pledges to cut carbon pollution by over 1000 tonnes.
- **There has been a continuous improvement in the reduction of missed bin collections**, (3.25 lower than quarter one and 26.25 lower the target of 40 missed bins per 100,000 collections)
- **There has been a continuous improvement in the number of empty properties brought back into use**, with 294 empty properties returned to use as a result of Council intervention, exceeding the target by 44 empty properties.
- **230 affordable homes were provided in 2011/12**, 30 (15%) above the target

Performance against Corporate Plan project(s)

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

Portfolio	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
Housing & Community Safety	Deliver a heating improvement programme to 140 vulnerable private sector residents per year in 2011-12 and 2012-13	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	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
	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	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"	
	Implement proposals to reduce under occupation in social housing by August 2011	Green	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	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
	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.

Portfolio	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
Streetscene & Transport Services	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			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. 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.
	Implement a speed restriction programme during 2011/12	Green	Amber	Red		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.

The following Corporate Plan project is awaiting a status / progress update


Portfolio	Key project	Status				Progress Update
		Q1	Q2	Q	Q4	
Housing & Community Safety	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			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>

Performance against Strategic Change project(s)


All of the strategic change projects are on target, have been completed or closed, and further details on these have been included in appendix 1

Performance against indicator(s):

The following indicators have been assessed as **red** (missed year end target by more than 10%):

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Housing & Community Safety	NI 32	Repeat incidents of domestic violence	7.53	7.53	11.55	Red	
				(Lower is Better)			
Corrective Action:	The recent introduction of restraining orders post conviction has provided victims with additional safety measures, but when breached by a perpetrator is counted as a crime and therefore recorded as an automatic re-referral to Multi Agency Risk Assessment Committee (MARAC) as a repeat as per NI 32 guidance. In the same circumstances previously it would not be an automatic MARAC referral. This process is actually a valuable safety plan as victims are now calling the police when the perpetrator breaches the order. Positive police and court action in the majority of cases puts the perpetrator into prison, thus reducing the risk to the client and any children. The re-referral allows MARAC agencies to review risk and address any gaps in the safety plan						
Performance Analysis:	Referrals have increased by 53% compared to year end 2010/11. It has missed its target by 4.02. The year end rolling total for domestic violence repeat victimisation in Wirral is 26.51% (National Average repeat rate as identified by CAADA is 26%), which is over the target set by the repeat rate measured in Wirral for 10/11. The number of referrals to the Family Safety Unit has increased by 25% from 895 to 1120 compared to last year.						

	Sources of previously unreported domestic violence survivors has realised a commensurate 25% increase in high risk cases, from 377 to 472. The number of domestic violence victims referred and assessed as high risk who have NOT been re-victimised has increased by over 20%, from 831 to 999.
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Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Streetscene and Transport Services	DEPT 47	Reduce the number of people killed or seriously injured in road traffic accidents	108	106	126	Red	
				(Lower is Better)			
Corrective Action:	<p>Analysis of casualty data leading to development of a road safety action plan for 2012/13 which will target key casualty/road user groups. Additional funding from Council bid for road safety activity secured, with schemes identified and agreed by Cabinet.</p> <p>Ongoing analysis of casualty data should show improvement during 2012/13, however it should be noted that road casualty numbers are subject to random fluctuation and factors outside the control of the Authority or partner agencies.</p> <p>Senior management attendance at the Wirral Accident Reduction Partnership will continue, and support in the development and implementation of a new road safety action plan (such as additional data analysis: appropriate funding for initiatives etc).</p>						
Performance Analysis:	The performance data is provisional. The number of people killed or seriously injured in road traffic accidents for 2011/12 has exceeded the target by 20, as there was a greater than expected number of people injured, including motorcyclists and in car casualties						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Culture , Tourism & Leisure	DEPT 5184	Visits to the Williamson Art Gallery and Priory	N/A (new indicator for 11/12)	10%	-13.54%	Red	n/a
Corrective Action:	<p>Extended sickness leave during 2011/12 led to Birkenhead Priory being open weekends-only for a period, this severely curtailed visitor numbers. The Williamson also closed for several days for roof replacement.</p> <p>Staffing issues are not anticipated during 2012/13 however building work will continue to affect visitor numbers at both the Priory and the Williamson; some closures are inevitable.</p> <p>Improved publicity for events and a revised website during 2013 will raise the profile of the Museums Service, and it is hoped that re-launch events will make up for lost visitor numbers.</p>						

Performance Analysis:	The percentage number of visits fell by 13.54% during 2011/12. The target was missed by 23.54%
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Resource implications

The revenue budget forecast is for a balanced position. There are a number of areas of concern regarding achieving income targets including car parking and cultural services. These areas are being contained by compensatory savings. The delayed sale of the Pacific Road Arts complex may also have a budgetary impact.

A number of policy options have been progressed including the 'free after three' parking and the deep clean street cleansing initiatives, support for the Anti-Social Behaviour team and library equipment and engagement schemes. The community asset transfer programme continues to progress.

Capital schemes include renovations to the Williamson Art Gallery, which commenced in the spring, the Landican Crematorium Mercury Abatement scheme and an extensive road maintenance programme and bridge strengthening works.

Future challenges and risks

It is important to deliver services to meet the needs and wants of our citizens and businesses. To help achieve this significant consultations have been undertaken to assist in the development of Neighbourhood plans for each area and to help identify priority areas to assist with the allocation of resources for neighbourhood use. Cabinet agreed on 29 March a revised approach to business planning for 2012/13 which includes a 12 week comprehensive consultation programme and will assist with the allocation of resources.

The modernisation of the maintenance arrangements for Wirral's parks and open spaces which includes the transfer of services previously undertaken by external contractors creates future challenges and opportunities.

Weather events may also impact upon Council services. A review of winter maintenance arrangements has been undertaken to help mitigate possible negative impacts although the winter has been relatively mild.

2.4 Your ECONOMY

What's working well

- **Winner of LGC Economic Development Award 2012** - Wirral's Investment Strategy, an ambitious, innovative and extremely effective approach to supporting / developing the local economy, endorsed by local business testimonials was the winner of LGC is award for 2012. This award highlights the innovative work that councils are doing, often in partnership with the private and voluntary sectors, to stimulate enterprise, open new job markets and improve prosperity.
- **Wirral conference held to get thousands of businesses exporting in 2012** - following a recently launched major Government initiative to boost the number of UK SMEs exporting goods and services abroad, a specialist event was held in Wirral to meet The Export Challenge. Supported by Invest Wirral, Wirral Council's business support team, Wirral businesses with an interest in exporting were urged to attend in a bid to expand and spread to new markets over the next four or five years.

- **Companies offered assistance to make cycling to work easier for staff** - businesses in East Wirral are being offered the opportunity to take advantage of a workplace improvement grant that can help towards the cost of installing cycle parking, clothes lockers and showers for staff. The grant is designed to make it easier for people to cycle to work so that they can improve their quality of life and their bank balance as well as providing business with the benefits of a healthier workforce.
- **Council commits £500K to boost Town Teams initiative in Wirral** - Wirral Council is committing half a million pounds to further improvements in shopping areas, with backing for the high profile, Government backed Mary Portas Pilots – Town Teams. Traders will be consulted and have the opportunity to bid for up to £100,000 to demonstrate how the money can be used to improve the vitality of their local town centre.
- **Growth for Wirral tourism economy** - Wirral is increasingly becoming a destination for a mini-break as well as somewhere to go for a ‘great day out’, a recent survey of visitors to the borough showed. Findings also suggested that visitors are sticking around for longer, which having a positive impact on Wirral’s local economy with the tourism sector bucking the overall trend by reporting growth of some 15% over the last five years.
- **The total investment value via Invest Wirral was £19,697,192 for 2011/12**, exceeding the target by £3,697,192 (23%) and increasing by £4,283,166 (27.79%) compared to 2010/11.
- **762 businesses were assisted, exceeding the target by 462 (154%)**. A number of businesses, including several new tourism businesses, came on stream boosting the number of business assists by the Partnership Officer; and Investment Marketing has provided support which has helped multiple businesses.

Performance against Corporate Plan project(s):


All of the Corporate Plan projects are on target or completed and further details on these have been included in appendix 1.

Performance against Strategic Change project(s):

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

Performance against Corporate Plan indicator(s):

The following indicator has been assessed as **amber** (missed year end target by between 5% and 10%):

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Regeneration and Planning Strategy	Local 6282	GVA per capita	£11478	£11809	£10736	Amber	
Corrective Action:	Poor economic conditions during the recession of 2009 have had a negative impact on the GVA per head in the borough, continuing work to attract large scale investments in Wirral such as the ITC and Wirral Waters by implementing						

	Wirral's Investment Strategy will start to have a positive impact in the borough over the coming years which in turn will be reflected in increased GVA performance in subsequent years.
Performance Analysis:	Performance against this target has deteriorated, with a reduction in the GVA per capita of £742 when compared to the 2010/11 year end. The 2011/12 year end target was missed by £331.

Resource implications

The capital programme forecast outturn has reduced due to slippage on improvement to stock schemes although progress continues on these schemes. Four grants were made to companies through the Think Big Investment Fund during the period. Going forward additional grant approval has been received for future years relating to former HMRI areas.

Future challenges and risks

Growth in Wirral's economy will make it easier for the Council to deliver its vision of a more prosperous and equal Wirral.

The Wirral Waters scheme continues to progress with further discussion on the International Trade Centre and additional work in relation to the development of International links.

Significant work has been undertaken to develop a number of new initiatives including support for Micro Businesses and Social Enterprises and the implementation of the Green Growth Strategy.

2.5 Your COUNCIL

What's working well

- Praise for Council websites** - residents are finding it increasingly easier to find a piece of information or complete a transaction with the Council online, thanks to improvements to the Council website which have been highlighted in a recent national, 'Better Connected' report. The survey examines all council websites every year and reports on its findings. Wirral saw an increase in its score from 2 to 3 (out of 4) stars. In particular, the Libraries section was held up as an example of one which other local authorities should look to emulate.
- Wirral unveils plans for June 1 Olympic Torch Relay welcome** - Wirral is proud to welcome the Relay to Wirral on Friday 1st June. The flame will arrive in Wirral at around 5.45pm, follow a route through Birkenhead and pass through a celebration event in the Park. It will then be carried through Birkenhead Town Centre and Hamilton Square, before being taken across the River Mersey from Woodside on one of the famous Mersey Ferries. The Council's leisure and fitness centres are also planning to mark the Olympics by organising a number of new sports projects that will form a lasting legacy for the future.
- Customer feedback performance** – fewer complaints were recorded compared to 2010/11, with 14% less corporate complaints (1045 in total) and 28% less statutory complaints (233 in total). Corporate complaints took, on average, 10 working days to respond against a corporate target of 15 working days. Recorded councillor/MP contacts (3930 in total) were responded to on average within 7 working days, against a corporate target of 10 working days. Local Government Ombudsman contacts (57 in total) took on average 16 calendar days to respond to, against a standard target of 28 calendar days. Across the council 9% of all complaints received were recognised as resulting in some level of organisational learning, leading to improved future services.

Performance against Corporate Plan project(s)

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

Portfolio	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
Finance & Best Value	Deliver SCP 2011-2012 projects to deliver agreed benefits to the agreed quality, on time and to budget	Amber		Red		<p>This project delivered £8.5m against a target of £10.725m. Cabinet agreed a revised programme on 21st February 2012.</p> <p>The delivery of the SCP will continue to be monitored as a 2012/13 Corporate Plan priority.</p>
	Ensure all projects proposed to SCP during 2011-2012 have defined and achievable benefits to Council services, or budget	Green		Red		The projects proposed during 2011/12 did not have defined and achievable benefits and were therefore not added to the programme.

Portfolio	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
Corporate Resources	Publish workforce information as set out in the 2010 Equality Duty by July 2011	Green	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.
	Review HR policies by September 2012	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			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.

Portfolio	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
	Agree membership, form and function of Wirral's Local Strategic Partnership by June 2011	Green	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	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
Community & Customer Engagement	Work with the voluntary, community and faith (VCF) sector to put in place a single strategy for funding the sector and commissioning services from April 2012 by December 2011	Amber			Red	The Strategy is under review and will continue to be monitored as a 2012/13 Corporate Plan priority.
	Work with the VCF sector to Map sector activity and outcomes in Wirral by April 2011 to provide a baseline for future development	Green	Amber	Red		The Strategy is under review and will continue to be monitored as a 2012/13 Corporate Plan priority.
	Work with the VCF 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	Amber	Red		The Strategy is under review and will continue to be monitored as a 2012/13 Corporate Plan priority.
	Work with the VCF sector to establish a 'Rights to Provide' policy framework by April 2012	Green	Amber	Red		The Strategy is under review and will continue to be monitored as a 2012/13 Corporate Plan priority.

Portfolio	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	
Social Care & Inclusion	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			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.

The following Corporate Plan project is awaiting a status / progress update

Portfolio	Key project	Status				Reason status data not available
		Q1	Q2	Q3	Q4	
Corporate Resources	Implement a Internal Communications Strategy by July 2011	Green				No update reported.

Performance against Strategic Change project(s)

The following strategic change projects have been assessed as **red** (project schedule, outcomes or financial parameters have or are going to be exceeded and cannot be managed within the project) or **amber** (project schedule, outcomes or financial parameters have or are going to be exceeded but can be resolved within the project):

Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
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	Corrective Action
Q1	Q2	Q3	Q4		
Red				Office Rationalisation	There has been considerable delay to this project. £110,000 against a target of £368,000 has been achieved.

	Willowtree has been vacated. Discussions are still underway about the proposed relocation of the Community Safety team from the Old Court House. A report on Phase 2 was submitted to Cabinet in February 2012. This project will be rolled forward to 2012/13.
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Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
Amber	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>

Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
Amber		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>

Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
Not Reported		Red		Review of Employee pay costs	<p>No savings were formally agreed for this project.</p> <p>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.</p>

Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
Amber	Red	Amber		Procurement	The overall procurement savings (projects 1,44, 67) of £2.7m were achieved, however some elements were not according to plan.

Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
Amber	Red		Amber	Contract	The overall procurement savings (projects 1,44, 67) of £2.7m were achieved, however some elements

			Review	were not according to plan.
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Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
Green	Red	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> <p>A project manager has been put in place to move this forward</p>

Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
Red		Amber		Procurement Back Office	The overall procurement savings (projects 1,44, 67) of £2.7m were achieved, however some elements were not according to plan.

Status				Project	Corrective Action
Q1	Q2	Q3	Q4		
Green		Amber		ICT Strategic Review	<p>The project is behind schedule but savings of £400,000 have been released from the budget.</p> <p>This project will be rolled forward to 2012/13.</p>

Performance against indicator(s):

The following indicators have been assessed as **red** (missed year end target by more than 10%):

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Finance and Best Value	DEPT 2098	Percentage of audits in the Internal Audit Plan completed in 2011/12	N/A (new indicator at 11/12)	100%	84%	Red	n/a
Corrective Action:	Significant staff shortages and secondments experienced during the year. Audits were prioritised to enable appropriate assurance conclusion, some jobs are ongoing and will be completed in early 2012/13.						
Performance Analysis:	The 2011/12 year end target was missed by 16%						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Finance and Best Value	DEPT 2099	Percentage of financial	N/A (new	85%	40%	Red	n/a

		assessments completed within 30 working days	indicator at 11/12)				
Corrective Action:	Changes to DASS care assessment process to be implemented. Bedding down of Civica processes to provide more efficient assessment processing						
Performance Analysis:	This has missed its target throughout 2011/12, and missed the year end target by 45%						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Finance and Best Value	DEPT 2112	Percentage of Council Invoices from SMEs paid within 10 days	N/A (new indicator at 11/12)	60%	46.43%	Red	n/a
Corrective Action:	A Task Group was established by the Deputy Director of Finance to achieve invoice payment targets early in this financial year. Specific areas of bad performance have been identified by the Group and will be investigated and addressed to achieve the required performance levels.						
Performance Analysis:	This has missed its target throughout 2011/12, and missed the year end target by 13.57%						

Portfolio	PI no	Title	2010/11 Year End Actual	2011/2012 Year End		On target	Direction of travel
				Target	Actual		
Finance and Best Value	DEPT 2111	Percentage of Council Invoices from all suppliers paid within 30 days	N/A (new indicator at 11/12)	95%	88.06%	Amber	n/a
Corrective Action:	A Task Group was established by the Deputy Director of Finance to achieve invoice payment targets early in this financial year. Specific areas of bad performance have been identified by the Group and will be investigated and addressed to achieve the required performance levels.						
Performance Analysis:	This has missed its target throughout 2011/12, and missed the year end target by 6.94%.						

Resource implications

The forecast outturn is that an underspend of £4.5 million will be achieved. This includes £2 million uncommitted requirement from the Efficiency Fund and £2.5 million from Treasury Management activities. There are a number of potentially volatile areas requiring close monitoring. These include asset management costs and the savings from the rationalisation of buildings, housing and council tax benefits, the achievement of procurement savings and treasury management activities.

The Department of Communities and Local Government (DCLG) approval of the capitalisation of statutory redundancy costs has increased the capital programme by £3 million (with a further £1 million relating to schools) Expenditure within other areas of the programme remains low as a significant element of the agreed programme relates to works connected with the release of building assets.

Future challenges and risks

A robust response to the critical report into corporate governance is required to ensure the Council provides services to the community in an appropriate and open manner, that future inward investment into Wirral is not jeopardised, and to prevent damage to our reputation.

A number of actions are being taken:

- The council is working with the Local Government Association at both officer and member level to address issues raised in the report.
- An Improvement Board has been established to support delivery of the Council's improvement priorities
- £300,000 of additional resources have been allocated in the 2012/13 budget for improving standards and performance
- Cabinet on 29 March agreed the establishment of a cross party Business Delivery Board and Strategic Change Programme Board

Failure to engage effectively with the workforce could lead to demotivation, negative culture and focus on short term considerations. During the quarter an employee opinion survey has been undertaken by IPSOS MORI. Cabinet on 29 March gave its support to proposals including the establishment of an Independent External Ombudsman and for the development of a Corporate Performance Appraisal process.

Business failure from a supplier could lead to a disruption in services. An audit of business continuity arrangements for key external partners in critical service areas was completed in March.

2.6 Customer Feedback

2.6.1 There were a total of 6,049 customer feedback contacts recorded in 2011/12, which represented a 7% decrease from 2010/11 (6,485).

This overall figure included 14% fewer corporate complaints, with the lack of adverse weather conditions affecting services over the winter months, as in previous years, a key factor (Technical Services recorded a 31% annual reduction in their complaints). Similarly, statutory complaints recorded a comparative reduction, of 28%.

Recorded councillor and MP contacts also displayed an annual reduction (5%), along with Local Government Ombudsman contacts (9.5%).

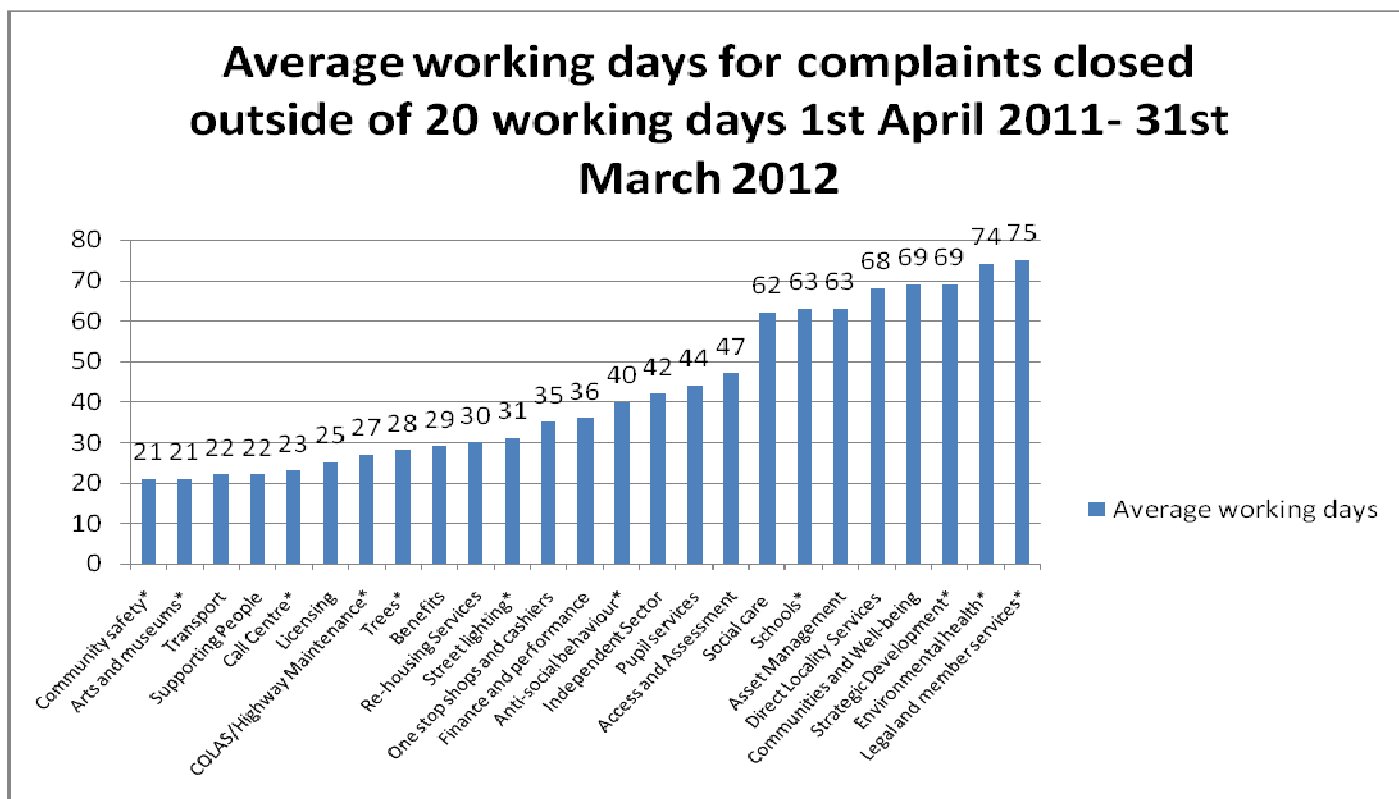
2.6.2 By channel, internet and email was used for two thirds of all contacts, continuing a trend that seen usage of these channels increase by 6% from 2011/12.

2.6.3 There was an increase in the average response rate for complaints with 15 working days taken to respond to all complaints in 2011/12 compared to 14 working days in 2010/11.

Corporate complaints, which are measured against a target of 15 working days to respond, recorded an average of 10 working days, maintaining performance from 2010/11.

Statutory complaints (DASS and CYPD Children’s Social Care) recorded an average of 34.5 working days to respond, compared to 24 working days in 2010/11.

2.6.4 Services responding significantly outside of the recognised corporate standard during 2011/12 are detailed as follows:



*Services marked with an asterisk indicate single contact outside of 20 working days

- DASS report an on-going resource issue to effectively consider and respond to (frequently complex) complaints requiring significant investigation and tailored responses: average working days to respond increased from 31 days in 2010/11 to 47 days in 2011/12. Communities and well being services and direct locality services recorded averages of 69 and 68 working days respectively.
- LHRAM recorded an average of 26 working days to respond to corporate complaints, against 17 working days in 2010/11. The asset management service (32% of this department’s total complaints) recorded an average of 51 working days to respond to complaints. A limited number of potentially vexatious complaints, requiring significant resource to investigate and respond to, influenced this service’s performance. Overall the department responded to 61% of all complaints closed in 2011/12 within the corporate target.
- All other departments recorded maintained or improved complaints response rates, 2010/11 figures in brackets:

- CYPD 12 working days (15)
- Finance 10 working days (13)
- RHP 13 working days (17, recorded previously against Corporate Services)
- Technical Services 9 (9)

2.6.5 Responses to recorded Councillor/MP enquiries took on average 7 working days in 2011/12 compared to 6 working days in 2010/11. The corporate target is 10 working days.

- DASS recorded a reduced average of 19 working days, which represented a significant improvement on the 25 working days reported in 2010/11.
- LHRAM took an increased average of 12 working days to respond, compared to 10 working days in 2010/12.
- Technical Services recorded an increase from 5 working days in 2010/11 to 6 working days in 2011/12 though this is still well within the corporate target and this department accounted for 82% of all recorded Councillor/MP contacts (same proportion as recorded in 2010/11).
- Finance and CYPD maintained their average response rates (6 working days) whilst RHP recorded an improved response rate from 9 working days in 2010/11 (Corporate Services) to 7 working days in 2011/12.

2.6.6 Local Government Ombudsman contacts took slightly longer to respond to in 2011/12 with an average of 16 calendar days taken compared to 14 calendar days in 2010/11. This compares to the standard response target of 28 calendar days.

2.6.7 The focus for complaints and wider customer feedback is 'putting things right and learning from it' with an average of 9% of all complaints received across the council resulting in some organisational learning. Some examples are provided below:

- New allotment application process and database introduced to improve management of waiting list (asset management)
- Staff training provided to improve customer care offered (environmental health)
- Enhanced information available on website to ensure displayed information for activities is accurate and up to date (marketing)
- Improvements to coverage provided by external contractor in response to feedback received (bridleways and public rights of way)
- Requirement placed on external contractor to improve notice given and signage used on site when undertaking future works (COLAS/Highway maintenance)
- Revised bin collection times to avoid school traffic and minimise missed collections (refuse collection service)
- Charges to be introduced for 'no show' bookings to maximise take up of leisure classes, in response to complaints received (sports and recreation service)
- Improved instructor to child ratio to be introduced for swimming classes, in response to feedback received (sports and recreation service)
- Review of CCTV coverage and provision of safe-guarding training for staff as a result of anti-social behaviour reported in a leisure centre (sports and recreation service)
- Erection of dog fouling signs to deter local issue reported (community safety)
- Website information reviewed and improved, in response to feedback received (marketing)
- Improved landlord accreditation process introduced in response to feedback provided (housing standards service)
- Improved training implemented for SEN school escorts (transport)
- Improved disabled access at a local leisure centre (sports and recreation)

- New arrangements introduced to improve liaison between schools and admission team for 11+ exams (schools)
- Customer questionnaire introduced in response to customer comments asking for a review of fitness suite opening hours (sports and recreation)
- Increased frequency of street cleansing rota introduced to minimise future complaints (street cleansing)

3.0 RELEVANT RISKS

- 3.1 Risk issues are identified and discussed within each of the Corporate Plan theme areas above. The successful implementation of actions to deal with issues arising from the report into Corporate Governance issues remains a particularly key priority. A series of actions have taken place to deal with this risk and further action is to take place.
- 3.2 Enhancements to corporate risk management arrangements and procedures continue to be examined. The Risk Management Strategy over the medium term will provide a framework and processes which are in accordance with the latest British Standard for Risk Management. To achieve this, 'a gap analysis' has been undertaken to identify actions required for improvement and proposals are being drawn up to further develop the authority's risk management arrangements.
- 3.3 The Corporate Risk Register has been examined and added to by the Executive Team during the quarter. Progress in mitigating actions has been included within the relevant sections above.

4.0 OTHER OPTIONS CONSIDERED

- 4.1 Not applicable

5.0 CONSULTATION

- 5.1 Consultation in relation to the draft Corporate Plan engaged individuals and organisations from across Wirral's diverse communities and this is reflected in the Corporate Plan.

6.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

- 6.1 The Corporate Plan has a clear focus on supporting those who are disadvantaged, including the delivery of specific services and through ensuring that all of Wirral's diverse communities are equally able to access services.
- 6.2 Equalities implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate, and details set out in individual departmental plans. This work is also monitored by the Corporate Equalities and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

7.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

- 7.1 The Council Budget 2011/12, Schools Budget 2011/12 and Capital Programme 2011/13 support the delivery of the Corporate Plan. Resource implications relating to the delivery of actions in the Corporate Plan have been set out in individual departmental plans. Further details are contained in Appendices 2, 3 and 4 which are placed within the Library.

7.2 The projected General Fund balance at 31 March 2012 is £18.7 million. This includes £9.6 million of funding to support activities in the 2012/13 budget as shown below:

Details	£million	£million
Projected General Fund balance at 31 March 2012 when setting the budget for 2011/12		6.9
Cabinet decisions		
17 March – Fernleigh retained		-0.5
2 June – New Homes Bonus/ Local Services Grant		+0.5
23 June - Financial out-turn 2010/11 showed a net increase in the balance of £1 million after meeting a net revenue overspend of £0.3 million		+1.0
23 June - Integrated Transport Unit additional funding		-0.3
23 June - EVR/VS scheme funded as part of 2010/11 thereby releasing the requirement to fund in 2011/12.		+4.4
21 July – Social Services Re-provision		-3.5
21 July – Support for School Pay		-0.2
22 September – Independent Review		-0.3
13 October - Capitalisation of Statutory Redundancy Payments		+2.7
12 January – Collection Fund Surplus release April 2012		-1.3
21 February – EVRs self funded release of reserve		+1.4
21 February – release of reserves and provisions		+9.9
Projected variances / potential overspends		
None declared although pressures identified at the end of March 2011 within:	£ millions	
- Adult Social Services	6.0	
-Children and Young People	1.0	
- Finance	-4.5	
- Regeneration, Housing and Planning	-0.5	-2.0
General Fund balance at 31 March 2012 based upon the latest projections		18.7
Balances to be utilised to support 2012/13 budget		-9.6
General Fund balance at 31 March 2013 based upon the latest projections		9.1

7.3 The Adult Social Services Children and Young People Departments have highlighted pressures on their departmental budgets. Any subsequent overspend would impact upon the General Fund balances. The predicted under-spends in Finance, Regeneration, Housing and Planning Departments will however help limit the impact of the over-spends.

7.4 The capital programme is summarised below:

Spend	Original Approval £000	Revised Approval £000	Forecast Dec £000	Forecast Mar £000
Adult Social Services	1,154	2,943	2,943	921
Children & Young People	25,889	32,805	22,953	24,370
Regeneration, Housing & Planning	5,181	18,169	12,571	6,718
Finance	1,000	6,671	6,728	3,435
Law, HR and Asset Mgt	8,163	8,280	8,879	2,827
Technical Services	7,872	12,568	11,564	9,245
Total Programme	49,259	81,436	65,638	47,516

Resources	Original Approval £000	Revised Approval £000	Forecast Dec £000	Forecast Mar £000
Borrowing	15,905	34,464	27,337	13,790
Capital Receipts	3,000	3,000	3,000	3,000
Revenue, reserves, contributions	300	2,393	1,434	2,024
Grants - Education	23,441	21,103	19,084	18,850
Grants - Integrated Transport	1,155	1,348	1,155	1,348
Grants - Local Transport Plan	3,095	3,095	3,095	3,095
Grants - Other	2,363	16,033	10,533	5,409
Total resources	49,259	81,436	65,638	47,516

7.5 The outturn forecast for the 2011/12 capital programme has reduced by £18.1 million since quarter 3. This is mainly due to slippage in schemes within the regeneration, Housing and Planning, Adult Social Services and Technical Services departments. Additional approval granted following the receipt of permission from the DCLG to capitalise statutory redundancy payments. There has been some re-profiling of schemes within CYP and Regeneration, Housing and Planning.

7.6 Progress continues to be made on a number of schemes including those at Pensby and Cathcart Primaries which is nearing completion. Willowtree the Children's Home from home based at the former Rosclare site opened in December. The Landican Crematorium Mercury Abatement building works programme continues as does work on the Town Link Viaduct in Birkenhead.

8.0 LEGAL IMPLICATIONS

8.1 Legal implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate.

9.0 EQUALITIES IMPLICATIONS

9.1 The Corporate Plan has a clear focus on supporting those who are disadvantaged, including the delivery of specific services and through ensuring that all of Wirral's diverse communities are equally able to access services.

9.2 Equalities implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate, and details set out in individual departmental plans. This work

is also monitored by the Corporate Equalities and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

10.0 CARBON REDUCTION IMPLICATIONS

10.1 Carbon reduction is a specific goal in the Corporate Plan, with associated actions and measures as set out in the agreed Interim Carbon Budget 2011-12. Any carbon reduction implications have been identified in Section 4 of this report.

11.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

11.1 Planning and Community Safety is a specific goal in the Corporate Plan, with associated actions and measures. Any planning and community safety implications have been identified in Section 4 of this report.

12.0 RECOMMENDATION

12.1 Cabinet note the contents of this report and request any further information or action to be taken.

13.0 REASON FOR RECOMMENDATION

13.1 Council approved the Corporate Plan on 18 April 2011. This report provides progress on delivering the Council's Corporate Plan, including performance of relevant projects and indicators and associated financial and risk monitoring information.

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APPENDICES

To be placed in the web library:

Appendix 1 – Detailed analysis of performance for 2011/12

Appendix 2 – Financial Monitoring Summary

Appendix 3 – Capital Monitoring Summary

Appendix 4 – Corporate Risk Monitoring Summary

REFERENCE MATERIAL

Previous Council and Cabinet reports as detailed in the subject history below

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
CABINET – 2011/12 Q3 Performance and Financial Review	02 February 2012
CABINET – 2011/12 Q2 Performance and Financial Review	03 November 2011
CABINET – 2011/12 Q1 Performance and Financial Review	21 July 2011
CABINET - Delivering the Corporate Plan	17 April 2011
COUNCIL - Adoption of Corporate Plan 2011-14	14 April 2011
CABINET - Draft Corporate Plan for 2011-14	17 March 2011