

WIRRAL COUNCIL

SUSTAINABLE COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE

26 JUNE 2012

SUBJECT:	2011/12 YEAR-END PERFORMANCE REPORT
WARD/S AFFECTED:	ALL
REPORT OF:	MARK SMITH – DEPUTY DIRECTOR OF TECHNICAL SERVICES BILL NORMAN – DIRECTOR OF LAW, HR and ASSET MANAGEMENT
KEY DECISION?	NO

1.0 EXECUTIVE SUMMARY

- 1.1 This report sets out performance of the Council's Corporate Plan 2011-14 for the year-end 2011/12 in relation to sustainable communities, and provides Members with an overview of corporate priority performance, resource and risk monitoring.
- 1.2 This report does not contain exempt information.

2.0 BACKGROUND AND KEY ISSUES

2.1 Performance Summary

This report provides an overview of year-end performance with detail outlined including corrective action for performance issues.

2.1.1 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 audio books, and can instead do it from the comfort of their own home.
- **Improvement works are underway 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**, (average performance for 2011/12 of 26.25 against the target of 40 missed bins per 100,000 collections)
- **The target for the maintenance of street and environmental cleanliness** (combined levels of litter and detritus) has been exceeded, dropping to 4.33%, 3.67% below the target, this is due to changes to monitoring methodology (day of cleanse monitoring as opposed to random). New targets will be established after period of stability in new system.
- **798 people were provided with advice and support to prevent homelessness**, exceeding target by 348
- **Delivered savings of £80,000** from improved Council Energy efficiency
- **Reduced the number of serious acquisitive crimes** by 4%. Wirral is ranked 2nd lowest for its rate of acquisitive crime against the 15 demographically similar partnership areas defined by the Home Office. Initiatives that led to the reduction included Integrated Offender Management, Neighbourhood Watch and advising the public through forums, press releases and leafleting.
- **Cut alcohol related violence** (Youth) by 14%. This was due to the information lead interventions on youths and alcohol particularly intervening where individuals were seen as vulnerable by taking them to a place of shelter in a multi agency initiative known as Operation Stay Safe. This also redressed the former trend of increased alcohol fuelled violence amongst girls.

2.1.2 Performance against Corporate Plan project(s)

The following projects have been assessed as **amber** or **red** or have been **closed** or **withdrawn**:

Portfolio	Key project	Status				Corrective Action
		Q1	Q2	Q3	Q4	

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			Similar casualty trends occurred in Q4 as in Q2 and Q3. 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 and 2013/14 was submitted to and approved by Cabinet on 12 April 2012


2.1.3 Performance against Strategic Change project(s)

The following strategic change project has been withdrawn:


Status			Project	Corrective Action
Q1	Q2	Q3		
Green	Amber	Closed	PACSPE	Cabinet 03 November 2011 agreed to the retention of this service and this project is now closed.

2.1.4 Performance against indicator(s):

The following indicator has missed its quarter three target and is therefore assessed as **red**:

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:	<p>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 Coordinated Action Against Domestic Abuse (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.</p> <p>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.</p>

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	10.2% (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:	<p>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.</p>						

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

			Actual	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%						

2.1.5 A full list of all corporate plan projects and performance indicators reporting to this Scrutiny Committee have been captured within the appendices of this report.

2.2 Resource implications

The revenue budget forecast is for a balanced position. There are a number of areas of concern regarding the achievement of 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.

2.3 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 Customer Feedback

- 2.4.1 There were a total of 6,049 Council-wide customer feedback contacts recorded in 2011/12, this represented a 7% decrease from 2010/11 (6,485). Technical Services accounted for 45% of all customer feedback recorded (2722.05)
- 2.4.2 This overall figure included 14% fewer corporate complaints due to the lack of adverse weather conditions affecting services over the winter months (Technical Services recorded a 31% annual reduction in their complaints). Similarly, statutory complaints recorded a comparative reduction, of 28%.
- 2.4.3 Councillor and MP contacts received across the Council also displayed an annual reduction (5%) along with Local Government Ombudsman contacts (9.5%).
- 2.4.4 By channel, internet and email was used for two thirds of all contacts, continuing a trend that saw usage of these channels increase by 6% from 2011/12.
- 2.4.5 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.
- 2.4.6 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.
- LHRAM took an increased average of 12 working days to respond, compared to 10 working days in 2010/12. It should be pointed out that these figures relate to average responses. The Department actually responded to 68% of complaints within the target time. A limited number of vexatious and highly specific complaints took longer by their nature and thereby skewed the average figures.
 - 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% (3223) of all recorded Councillor/MP contacts (same proportion as recorded in 2010/11).
- 2.4.7 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. Technical Services and LHRAM reported some positive organisational learning during 2011/12. Some examples are:
- New allotment application process and database introduced to improve management of waiting list (asset management)
 - 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 anti-dog fouling signage to deter local issue reported (community safety)
- Improved training implemented for SEN school escorts (transport)
- Improved disabled access at a local leisure centre (sports and recreation)
- 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 The successful implementation of actions to deal with issues arising from the report into Corporate Governance issues remains a key priority. There remains a key risk in ensuring issues arising are dealt with in a timely and appropriate manner.
- 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.
- 3.3 The Corporate Risk Register has been evaluated 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.
- 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 Reprovision		-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 capital programme is summarised as follows:

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.

7.7 The information above relates to the overall Council position rather than specifically Technical Services or Law, HR and Asset Management. Also the figures used are only forecasted figures and not the final outturn position.

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 Has the potential impact of your proposal(s) been reviewed with regard to equality?

(c) No because of another reason which is:

This report is for information and does not require a policy decision or a change to services.

It is a requirement that Equality Impact Assessments (E.I.A.'s) are conducted to cover the projects and actions mentioned in this report to comply with the requirement of the Equalities Act 2010.

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.

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. There is no planning permission required as a result of this report.

12.0 RECOMMENDATION/S

12.1 That the contents of this report be noted.

13.0 REASON/S FOR RECOMMENDATION/S

13.1 Council approved the 2011/12 Corporate Plan on 18th April 2011. This report provides a year-end progress on delivering the Council's Corporate Plan, including performance of relevant projects and indicators and associated financial and risk monitoring information.

REPORT AUTHOR: **Carol Sharratt / Margaret Sandalls / Clive Ashton**
Performance Management Officers
Telephone: (0151 666 3865/ 0151 606 2089/ 0151 691 8334)

Email: carolsharratt@wirral.gov.uk / margaretsandalls@wirral.gov.uk
cliveashton@wirral.gov.uk

APPENDICES

Appendix 1 – Complete list of Corporate Plan Projects reporting to this Overview and Scrutiny Committee.

Appendix 2 – Complete list of Corporate Plan Performance Indicators reporting to this Overview and Scrutiny Committee.

Appendix 3 – Complete list of non-Corporate Plan Performance Indicators reporting to this Overview and Scrutiny Committee.

REFERENCE MATERIAL

Corporate Plan 2011/12
Technical Services Departmental Plan 2011/12
LHRAM Departmental Plan 2011/12

Performance Indicator information can be found within the Council's Performance Information Management System located within the Council's intranet.

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
SUSTAINABLE COMMUNITIES OSC – 2011/12 Q3 Performance Report	28 March 2012
CABINET – 2011/12 Q3 Performance and Financial Review	02 February 2012
SUSTAINABLE COMMUNITIES OSC – 2011/12 Q2 Performance Report	23 November 2011

CABINET – 2011/12 Q2 Performance and Financial Review	03 November 2011
SUSTAINABLE COMMUNITIES OSC – 2011/12 Q1	26 September 2011
Performance Report	
CABINET – 2011/12 Q1 Performance and Financial Review	21 July 2011
TECHNICAL SERVICES DEPARTMENTAL PLAN 2011/12	April 2011
LAW, HR & ASSET MANAGEMENT DEPTL PLAN 2011/12	April 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

CORPORATE PLAN PROJECTS

Projects	Project Status
Deliver savings of £80,000 from improved Council Energy Efficiency	Completed
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
Effectively implement the Community Energy Efficiency Fund by March 2012	Completed
Provide access to recycling collections to all households in Wirral by May 2011	Completed
Deliver street cleansing programme and environmental improvements in shopping centres during 2011/12	Green
Reduce the quantity and incidence of fly-tipping across the Borough to maintain Flycapture 'good' rating	Green
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	Amber
Implement a speed restriction programme during 2011/12	Red
Prevent any increase in the length of principal and non-principal classified and unclassified roads requiring maintenance treatment during 2011-12	Green
Successfully deliver the Parks and Countryside Services Procurement Exercise to enable proposed contract benefits to be achieved by January/ February 2012.	Closed
Roll out Wi Fi across Libraries by November 2011	Completed
Install E books in every Library by November 2011	Completed
Install information Screens in every Library by November 2011	Completed
Investigate all occurrences of surface water flooding that affect Wirral properties	Green
Review the 2010/11 performance of winter resilience arrangements and the highways winter maintenance service by June 2011	Completed
Publish a programme of snow and ice clearance in the busiest pedestrian and shopping areas by October 2011	Completed
Consider arrangements for waste collection during severe winter weather in renegotiation of the waste collection contract by November 2011	Completed
Ensure that Council response meets national guidelines on minimum temperatures	Completed
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

CORPORATE PLAN PERFORMANCE INDICATORS

Report: Wirral Council's Performance Report 2011/2012

Period: Full Year

Indicator: Corp Plan

Scrutiny: Sustainable Communities

Direction of Travel Summary

% PIs	No. of PIs	
16.66%	2	Improved by more than 2.5% on previous year's performance
25.00%	3	Deteriorated by more than 2.5% on previous year's performance
25.00%	3	Stayed within +/-2.5% of previous year's performance
0.00%	0	Awaiting data
33.33%	4	Not applicable
100.00%	12	(Note: percentages rounded to 2 decimal places)

Target Summary

% PIs	No. of PIs	
50.00%	6	Green (within +10/-5% of the target)
0.00%	0	Amber (missed target by between 5% and 10%)
25.00%	3	Red (missed target by more than 10%)
25.00%	3	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
100.00%	12	(Note: percentages rounded to 2 decimal places)

Strategic Objective: Your FAMILY: CHILDREN AND YOUNG PEOPLE

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Environment	LOCAL 7031	Percentage of under-age sales of alcohol during test purchase exercises	15% (Lower is Better)	15%	Green	Deteriorated

Context:

Corrective Action:

Strategic Objective: Your NEIGHBOURHOOD

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Culture,	DEPT	Increase the number of Wirral	26.2%	26.2%	Green	Improved

Tourism and Leisure	8	residents participating in sport and physical activities				
---------------------	---	--	--	--	--	--

Context: In-house stats: Jan - Dec 2010 1,724,756 Jan - Dec 2011 1,740,505
Rounded 1% increase. These figures are provisional and will not be verified until Sport England publishes their results in December 2012.

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	NI 32	Repeat incidents of domestic violence	7.53 (Lower is Better)	11.55	Red	Deteriorated

Context:

Corrective Action: At the end of the year the rolling total for domestic violence repeat victimisation in Wirral is 11.55%. This percentage is over the target set by the repeat rate measured in Wirral for last financial year, however this does not imply poor performance of agencies working together to reduce risk. The National Average repeat rate as identified by CAADA (Coordinated Action Against Domestic Abuse) is 26%. The number of referrals to the FSU has increased by 25 % from 895 to 1120 compared to last year. This demonstrates that of those cases that would have gone unreported, there are now the referral pathways and confidence in service for victims to come forward and be given the wrap around support that will reduce risk and prevent repeat victimisation. However, unearthing sources of previously unreported domestic violence survivors has realised a commensurate increase in high risk cases from 377 to 472, also 25%. However, the number of domestic violence victims referred and assessed as high risk who have NOT been re-victimised has increased from 831 to 999 or over 20%. The recent introduction of restraining orders post conviction has provided victims with additional safety measures however when breached by a perpetrator is counted as a crime and therefore recorded as an automatic re referral to MARAC as a repeat as per NI 32 guidance. In the same circumstances previously it would not be an automatic MARAC referral. It is worthy to note that this process is actually a valuable safety plan as victims are now calling the police when the perpetrator breaches the order and 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

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Streetscene and Transport Services	DEPT 47	Reduce the number of people killed or seriously injured in road traffic accidents	106 (Lower is Better)	126	Red	Deteriorated

Context:

Corrective Action: 1. Yes, there were a greater than expected number of people injured, including motorcyclists and in car casualties 2. 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. 3. 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. 4. Continued to provide senior management attendance at the Wirral Accident Reduction Partnership and support in the development and implementation of a new road safety action plan (such as additional data analysis: appropriate funding for initiatives etc). * Please note that as at mid April the data supplied has not yet been verified/finalised and should be treated as provisional

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Environment	NI 185	CO2 reduction from local authority operations	5.00% (Lower is Better)	4.91%	Green	N/A

Context: The performance to date is provisional based on former NI 185. A new indicator will be set up for this for 2012/13

Corrective Action: This indicator has now expired. Detail from 2010/11: As Councils were previously requested not to report NI185 data in the last two years, DECC has now proposed that the 2009/10 and 2010/11 data be published at the same time after the 2010/11 Financial Year concludes, and that this should take place no later than Friday 29 July 2011. These reports succeed NI 185. DECC is requesting that each Local Authority publishes its own Greenhouse Gas emissions (GHG) report locally on its own website, and that as a minimum the standard template in Annex I of the guidance be used, so that totals in CO2e for Scope 1, Scope 2 and Scope 3 are obvious. This is to support the localism agenda by ensuring that local authorities are accountable to their local people for their greenhouse gas emissions. For the first year only, DECC is requesting that data for both 2009/10 and 2010/11 financial years is published by the end of July 2011. For subsequent years, only one set of data will need to be published (i.e. 2011/12 data by end of July 2012; 2012/13 data by the end of July 2013 etc). DECC recommends that data should be published in Financial Years (April to March) rather than Calendar Years

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Environment	DEPT 191	Residual household waste per household	530 (Lower is Better)	520	Green	Unchanged

Context: This figure is estimated as there is a delay in the data flow from the disposal authority.

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Environment	DEPT 192	Increase the proportion of household waste recycled.	38%	40%	Green	Unchanged

Context: This figure is estimated as there is a delay in the data flow from the disposal authority.

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Streetscene and Transport Services	DEPT 195b	Maintain street and environmental cleanliness (combined levels of litter and detritus)	8% (Lower is Better)	4.33%	Blue	Improved

Context: Exceeding target due to changes to monitoring from now defunct NI 195 methodology (day of cleanse monitoring as opposed to random). New targets need to be established after period of stability in new system.

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Culture, Tourism and	DEPT 5180	Number of green flags for parks	12	12	Green	Unchanged

Leisure						
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Culture, Tourism and Leisure	DEPT 5184	Visits to the Williamson Art Gallery and Priory	10%	-13.54%	Red	N/A
Context: 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.						
Corrective Action: 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. 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.						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Streetscene and Transport Services	DEPT 5186	Missed bins collections	40 (Lower is Better)	13.75	Blue	N/A
Context: This figure is the average taken from April 2011 to March 2012.						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Finance and Best Value	LOCAL 7051	Increase levels of CRed take up by 500 people	500	613	Blue	N/A
Context:						
Corrective Action:						

NON-CORPORATE PLAN PERFORMANCE INDICATORS

Report: Wirral Council's Performance Report 2011/2012

Period: Full Year

Scrutiny: Sustainable Communities

Direction of Travel Summary

% PIs	No. of PIs	
31.82%	7	Improved by more than 2.5% on previous year's performance
9.09%	2	Deteriorated by more than 2.5% on previous year's performance
4.54%	1	Stayed within +/-2.5% of previous year's performance
13.64%	3	Awaiting data
40.91%	9	Not applicable
100.00%	22	(Note: percentages rounded to 2 decimal places)

Target Summary

% PIs	No. of PIs	
50.00%	11	Green (within +10/-5% of the target)
13.64%	3	Amber (missed target by between 5% and 10%)
0.00%	0	Red (missed target by more than 10%)
22.73%	5	Over-performing (more than 10% of the target)
9.09%	2	Awaiting data
4.54%	1	Target not set
0.00%	0	Not Applicable
100.00%	22	(Note: percentages rounded to 2 decimal places)

Strategic Objective: To create a clean, pleasant, safe & sustainable environment

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7032	Number of deliberate primary fire fires per 10,000 population	7.16 (Lower is Better)	5.63	Blue	Improved

Context: Primary deliberate fires whereby arson destroys buildings or creates a major hazard and danger have been reduced by over 20% since last year. As well as the new regional management introduced to fire station areas in Wirral, the Community Safety Partnership has introduced Primary Deliberate Fire in multi agency problem solving groups producing dividends where common factors are identified between arson and other crime types.

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
-----------	-------	-------	------------------	------------------	-----------	---------------------

Housing and Community Safety	LOCAL 7033	Number of secondary deliberate fires per 10,000 population	42.35 (Lower is Better)	40.99	Green	Improved
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	NI 16	Number of serious acquisitive crimes per 1000 population	7.71 (Lower is Better)	7.38	Green	Improved
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	NI 28	Number of serious violent knife crimes	0.205 (Lower is Better)	0.204	Green	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	NI 29	Number of gun crimes per month	0.058 (Lower is Better)	0.058	Green	Improved
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 1701	Number of reported incidents of anti-social behaviour	15965.00			
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Environment	LOCAL 7028	% of High Risk Licensed Premises inspected over 12 months	100%	100%	Green	Improved
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community	LOCAL 7030	Reduce the number of criminal damage incidents reported to	2995 (Lower is	2723	Green	Improved

Safety		Merseyside Police	Better)			
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7036	All crime count	15498% (Lower is Better)	15190%	Green	N/A
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7037	Violence with Injury	1339 (Lower is Better)	1226	Green	N/A
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7038	Alcohol related violence (Youth)	135 (Lower is Better)	116	Blue	N/A
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7039	Alcohol Related Violence (Adult)	1037 (Lower is Better)	1092	Amber	N/A
Context:						
Corrective Action: The number of Alcohol related crimes committed by adults (18 and over) increased by 5% since the previous year.						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7040	IOM - Compass - Reduction in Offending	87 (Lower is Better)	87	Green	N/A
Context:						
Corrective Action:						
Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7041	IOM PPO - Reduction in Offending	(Lower is Better)	14.8		N/A

Context:

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7042	IOM Class A Users	28.4 (Lower is Better)	23.3	Blue	N/A

Context: The reduction in people testing positive for class A drugs after arrest illustrates the success of the Integrated Offender Management Programme to collaborate in the management of some of Wirral's most persistent and prolific offenders.

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7044	No of burglaries	913 (Lower is Better)	952	Green	N/A

Context:

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7045	Theft of vehicle	455 (Lower is Better)	397	Blue	N/A

Context: There were 397 vehicles stolen in Wirral during 2011 / 2012, compared to 455 the previous year. This is 58 less car owners victimised and a 12.75% crime reduction. This is due to the successes in coordinated activity in situational crime prevention and offender management.

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7046	Theft from vehicle	888 (Lower is Better)	815	Green	N/A

Context:

Corrective Action:

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7052	Reduce the level of vehicle nuisance	1009 (Lower is Better)	1083	Amber	Deteriorated

Context:

Corrective Action: Vehicle nuisance has 1009 to 1083 (a 7% increase) incidents this year. This has been mainly due to reporting of mini motors, scrambler bikes and quad bikes being misused in housing estates and public areas. The Wirral Anti Social Behaviour Team are addressing this issue by increasing prevention initiatives in hotspot areas, providing diversionary activities and helping individuals through the Challenge and Support programme.

Strategic Objective: Your ECONOMY

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Environment	LOCAL 7025	Consumer protection visits per high risk premises	100%	91%	Amber	Deteriorated

Context:

Corrective Action: Additional qualified officers will be available for 2012/13

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Environment	LOCAL 7026	Public satisfaction levels with services provided by Fair Trading	90%			

Context:

Corrective Action: Customer satisfaction questionnaires have been sent out but the results cannot be reported until they are returned which will be in 4/6 weeks time

Portfolio	PI no	Title	2011/2012 Target	2011/2012 Actual	On target	Direction of travel
Environment	LOCAL 7027	Total number of enforcement projects conducted into the supply of illegal goods or services	8	13	Blue	Improved

Context:

Corrective Action: