



Environment Overview and Scrutiny Committee

Date:	Tuesday, 28 March 2017
Time:	6.00 pm
Venue:	Committee Room 1 - Wallasey Town Hall

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AGENDA

1. MEMBERS' CODE OF CONDUCT - DECLARATIONS OF INTEREST / PARTY WHIP

Members are asked to consider whether they have any disclosable pecuniary interests and/or any other relevant interest in connection with any item(s) on this agenda and, if so, to declare them and state the nature of the interest.

Members are reminded that they should also declare whether they are subject to a party whip in connection with any item(s) to be considered and, if so, to declare it and state the nature of the whipping arrangement.

2. MINUTES (Pages 1 - 8)

To approve the accuracy of the minutes of the meeting held on 31 January 2017

3. INFORMATION REPORT: LOCAL POLICING ON WIRRAL

To receive a presentation from Local Policing Superintendent Ian Hassall.

4. 'ENSURING WIRRAL'S NEIGHBOURHOODS ARE SAFE' STRATEGY - PROGRESS UPDATE (Pages 9 - 42)

The Head of Community Safety & Transport Services will provide a presentation updating Members on progress made against the action plans arising from the 'Ensuring Wirral's Neighbourhoods Are Safe' Strategy.

5. COMMUNITY SAFETY INTEGRATION PROJECT - PROGRESS UPDATE

To receive a joint presentation from Tracy Hayes and Ben Ryder.

6. 2016/17 QUARTER 3 WIRRAL PLAN PERFORMANCE - ENVIRONMENT THEME (Pages 43 - 60)

7. FINANCIAL MONITORING 2016/17 QUARTER 3 (Pages 61 - 92)

8. ENVIRONMENT OVERVIEW & SCRUTINY COMMITTEE - WORK PROGRAMME UPDATE (Pages 93 - 100)

9. ANY OTHER URGENT BUSINESS APPROVED BY THE CHAIR (PART 1)

10. EXEMPT INFORMATION - EXCLUSION OF THE PRESS AND PUBLIC

The public may be excluded from the meeting during consideration of the following items of business on the grounds that they involve the likely disclosure of exempt information.

RECOMMENDED

That, in accordance with section 100A (4) of the Local Government Act 1972, the public be excluded from the meeting during consideration of the following items of business, on the grounds that they involve the likely disclosure of exempt information as defined by the relevant paragraphs of Part 1 of Schedule 12A (as amended) to that Act. The public interest test has been applied and favours exclusion.

11. ANY OTHER URGENT BUSINESS APPROVED BY THE CHAIR (PART 2)

ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE

Tuesday, 31 January 2017

Present: Councillor P Brightmore (Chair)

Councillors S Foulkes A Sykes
J McManus B Berry
C Muspratt T Pilgrim
L Reecejones L Rowlands
T Usher C Carubia
J Walsh M Sullivan (In place
I Williams of T Jones)

37 MEMBERS' CODE OF CONDUCT - DECLARATIONS OF INTEREST / PARTY WHIP

Councillor S Foulkes declared a Personal Interest in Item 3 - Magenta Housing Association - Impact of Welfare Reform by virtue of his appointment of Board Director of Magenta Living.

38 MINUTES

Subject to the amendment of Minute. 36 – Environment Overview & Scrutiny Committee – Work Programme Update Resolution (2) to read Chris Carubia (LD), Phillip Brightmore (L), Julie McManus (L), Christina Muspratt (L) and Tracey Pilgrim (C).

RESOLVED:

That the minutes of the meeting held on 30 November 2016 be confirmed as a true record.

39 MAGENTA HOUSING ASSOCIATION - IMPACT OF WELFARE REFORM

The Committee considered a presentation from Magenta Living updating Members on the impacts of welfare reform on their tenants.

Mr B Simpson, Chief Executive of Magenta Living introduced the presentation giving a brief introduction to Magenta Living which was established in February 2005, their vision was to 'Provide homes and build communities'. Mr Simpson reported that 1,319 homes were let last year and 751 new homes

had been built since the transfer. The presentation reported the impacts that tenants faced as a result of the Welfare Reform, in particular the under-occupancy deduction, Universal Credit, and the benefits cap.

He highlighted just some of the impacts this had, had on service provision including an increase in tenants terminating their tenancy; returning to live with family; evictions; property vacancies. Officers had also faced difficulties in re-housing couples and single people who had access to children.

Magenta was faced with increase pressure on their resources in particular, assisting tenants applying for DHP or Universal Credit; resources were also stretched in supporting those at risk of losing their homes. This had a massive impact on the officer's ability to provide timely assistance to the non-urgent cases.

Mr Simpson commented on the future changes that would affect Magenta Living in the future to include the changes to the LHA Cap which would be come into force from 2019.

In relation to the Council's 2020 Vision, Mr Simpson highlighted some of the ways in which Magenta Living was supporting the People, Environment and Business pledges. He indicated that Magenta Living was more than 'bricks and mortar' and provided a wide range of services including: welfare benefits advice, jobs and training, community involvement and future plans to build new homes for rent and for sale to meet the wider demand.

The Chair advised the Committee that if they felt it would be beneficial a spotlight session could be arranged.

Mr Roach explained that there was five weeks in between each claim for Universal Credit but for the first seven days a claimant would receive no benefits. He commented that it was inevitable that people would struggle to manage for 5 weeks with no money. Officers were advising tenants in this situation to access loans from the DWP but these were funds that had to be repaid quickly therefore, it was envisaged that tenants would fall into arrears. But the team advised tenants the importance of paying their Council Tax as a priority.

Following the roll out of Universal Credit, Mr Roach indicated that there would be an expected spike in demand as at present the system could not cope with complex cases. It was expected that there would be a spike in November and there was a danger that officers would be inundated with applications.

To assist those tenants who were computer illiterate, Magenta had established a customer hub with staff on hand to assist tenants using the PC's to process claims, pay online bills etc. during the transition to the new online payments system this would be monitored on a regular basis.

Under the Right to Buy Scheme, Mr Simpson indicated that tenants had the right to purchase their homes. He highlighted the current pilot scheme being undertaken in the Midlands in relation to a new scheme for Housing Association Agreements, this could be introduced 2018/19.

In response Member questions, Mr Simpson reported that two organisations (Hilbre Homes and Bamboo Lettings) had been established to provide social housing. Profits from both organisations could be used to subsidise the lack of Government grant received.

In relation to Clifton Avenue, Magenta was looking to re-house tenants and re-use the site to develop a new homes scheme. They had spent funds on to re-configuring 3/4 bed properties but this had not worked. Officers had also further explored shared accommodation schemes as a possible option; whereby tenants were encourage to approach Magenta with a view to sharing their accommodation with people they know. This was proving more popular amongst younger tenants.

RESOLVED:

That Mr Simpson and Mr Roach be thanked for their informative presentation.

40 **WIRRAL HOUSING STRATEGY**

The Committee considered a presentation from the Assistant Director – Environment giving a update on work in relation the Council’s Housing Strategy.

Mr Ball indicated that the Housing Strategy formed part of the Council’s 2020 pledges and its aim was to provide good quality housing which met the needs of Wirral’s residents.

Wirral’s Housing Objectives were to build more homes to meet economic growth ambitions; improve the quality of Wirral’s housing offer and meet the needs of the boroughs most vulnerable people to enable them to live independently.

Mr Ball highlighted the priorities to be delivered by 2020, which included delivery of at least 3,500 new homes; improve private sector homes; bring back into use 1,250 empty homes; deliver 300 new extra care units; prevent homelessness and ensured that 70% of Choice based Letting went to those in housing need priority A-C.

Achievements to date to included; 712 new homes delivered on time; 524 empty homes brought back into use; 698 private sector homes improved;

2290 vulnerable people benefitted from home adaptations; 1025 households helped to prevent homelessness and there had been a successful bid from the Liverpool City Region for Starter Homes.

Mr Ball highlighted the challenges faced and opportunities available to the Council.

A copy of the Council's Housing Strategy was attached to the agenda for information.

In response to a Member's question, Mr Ball indicated that Wirral Waters provided key economic opportunities with 16,000 residential consents in place; officers would be working with Peel to encourage them to bring forward these developments. He reiterated that not all of Wirral's housing need would be met by Wirral Waters because it would be largely apartment development.

He indicated that there was a need to build more homes for people in Wirral based on the Strategic Housing Market Assessment and a report would be going to Cabinet on 27 February 2017 about the detail of this.

In response to a Members question regarding the lack of adapted housing for disabled families, Ms Newman, Head of Operational Housing Services indicated that the department worked closely with registered providers and building developers but they tended not to supply adapted houses. Bungalows were not normally included on new developments as they took up too much development space. To assist with this the Government were bring in the "all homes accessible for all" scheme to help with this provision. Ms Newman indicated that within the Housing Strategy, it made reference to the use of smart technology, which could assist disabled families to live in homes independently given that there was not a wide range of accessibly family homes available.

In response to another Member's question Ms Newman indicated that the Liverpool City Region (LCR) Asylum Seekers Dispersment Plan was a national programme between the Council and the Home Office, working with CIRCO to identify the most appropriate areas to place. Work on this was ongoing and the quota (30 properties) was almost reached with 28 properties identified and secured.

In relation to the Syrian Resettlement Programme, there would be 510 placements over a five year program throughout the LCR with Wirral signing up to 100 placements with re-settlement support given by DWP, GP's, NHS England and the CCG.

The Adaptation Programme had been reviewed and realigned with the Council's health and social care priorities in relation to hospital discharges and getting people back to their own homes. There would be a further review

in six months to see if this had been effective. A Member asked for a progress report on this to a future meeting.

In relation to the land supply issues for future housing, Mr Ball indicated that the consultation had been undertaken last year on the Strategic Housing Assessment and a report would come to Cabinet on this matter.

It was suggested and agreed that a Spotlight Session would be arranged to look at the strategy and plans going forward.

RESOLVED:

That a Spotlight Session be arranged to look at the strategy and plans going forward.

41 **HOMELESSNESS IN WIRRAL AND THE IMPLEMENTATION OF THE HOMELESSNESS REDUCTION BILL**

The Committee considered the report of the Managing Director for Delivery advising of the extent of homelessness in Wirral and the potential effects on levels of homelessness arising from welfare reforms. The report also informed of the progress of the Homeless Reduction Bill and how the new legislation may change how Council's respond to the issue of homelessness.

In response to Members, Ms Newman reported that three funding applications had been submitted and the CLG feedback would be discussed at LCR level as part of devolution discussions with a further proposal to CLG targeting rough sleepers, establishing homeless hubs etc.

In relation to the information pertaining to rough sleepers, Ms Newman indicated that the Government's criteria for rough sleepers were quite specific and the figures published within the report were a mere snapshot following CLG guidance. Ms Newman indicated that officers were aware that the figures for Wirral were higher but this was decreasing due to the support services such as the night shelter, YMCA and 18 people so far accessing the intensive support services.

Mr Ball indicated that this was a very serious issue and a big challenge for the Council. Officers would continue to work alongside other agencies to respond to the challenge.

RESOLVED:

That Mr Ball and Ms Newman be thanked for their report and update.

42 **2017/18 BUDGET SCRUTINY REPORT**

A report from the Chair presented the work of Environment Overview & Scrutiny Committee in relation to scrutinising the 2017/18 budget proposals. A workshop had been held on 18 January for Members to explore in more detail the various budget proposals being put forward that fell under the remit of this committee. A report on the workshop was included as an appendix to the report. The Committee was requested to acknowledge this report as its response to the 2017/18 budget proposals to be referred on to Cabinet as part of its considerations in developing any budget recommendation to Council.

The Chair then opened the matter up for debate by the Committee.

Councillor Walsh indicated that in relation to the comments captured on the proposal for garden waste collection he reiterated that his comments were that the Council should look into increasing the charge for additional garden waste bins.

The Chair indicated that at any point Members could make suggestions for budget saving and these would be fed into the consultation.

Cllr Muspratt asked for the targeting of the dog fouling patrol to concentrate on areas where it could best enforce Council policy, as she believed the Council to be unable to fine individuals in certain green spaces that were currently patrolled.

Councillor Carubia suggested that the Council should consider ceasing the Wirral View as this was a cost to the Council. In response Councillor Sullivan reported that the publication was delivered at no extra cost, therefore the suggestion that the publication relied on additional investment was inaccurate.

RESOLVED: That

- (1) That the report and the Committee's response to the 2017/18 budget proposals be noted; and**
- (2) the report be referred to Cabinet as part of its considerations in developing any budget recommendation to Council.**

43 **POLICY INFORM**

The Chair introduced a report on the September Policy Inform Briefing paper which focussed on the policies and legislation to emerge from the Queen's speech of 18 May, 2016 and which were relevant to this Committee's remit.

RESOLVED: That the report be noted.

44 **ENVIRONMENT OVERVIEW & SCRUTINY COMMITTEE - WORK PROGRAMME UPDATE**

The Environment Overview and Scrutiny Committee noted the report of the Chair that updated Members on the current position regarding the Committee's work programme as agreed for the 2016/17 municipal year.

The report informed on the process of developing and managing the scrutiny work programme for the municipal year. Members noted that the Environment Overview & Scrutiny Committee, in cooperation with the other two Overview & Scrutiny Committees, was responsible for proposing and delivering an annual work programme and that the work programme should align with the corporate priorities of the Council, in particular the delivery of the Wirral Plan pledges which fell within the remit of the Committee.

Members noted that the report provided an update regarding progress made since the last Committee meeting held on 30 November 2016 and that the current work programme was made up of a combination of scrutiny reviews, standing items and requested officer reports, providing the committee with an opportunity to plan and regularly review its work across the municipal year.

The Chair informed that a task and finish review of the Modern Slavery Act would commence shortly.

RESOLVED:

the Environment Overview & Scrutiny Committee Work Programme and direction of travel for 2016/17 be approved.

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THE WIRRAL PLAN: A 2020 VISION

ENSURING WIRRAL'S NEIGHBOURHOODS ARE SAFE

Wirral Council
March 2016

CONTENTS

1.0 FOREWORD	4
2.0 INTRODUCTION	6
3.0 WHAT WE KNOW	10
4.0 OUR PRIORITIES	14
4.1 Build, safer, stronger, more confident communities	15
4.2 Improve Community Safety by Tackling the Cause and Impact of crime and ASB	17
4.3 Protecting Vulnerable People	19
4.4 Deliver greater integration with all relevant partner agencies	21
5.0 HOW WE WILL DELIVER THIS STRATEGY	24
5.1 Action Plan	25
5.1 Outcome Framework	29
6.0 CONCLUSION	30
7.0 STEERING GROUP MEMBERS	31
8.0 REFERENCES	32



1.0 FOREWORD

Councillor George Davies

Cabinet Lead for Housing and Communities

‘Ensuring Wirral’s Neighbourhoods are Safe’ sets the direction for community safety, in Wirral over the next five years.

Community Safety is essential to the quality of life of people in Wirral. It embraces a range of issues including anti-social behaviour, re-offending, violent crime, violence against women, and the protection of children and adults. Community Safety is an outcome rather than a service, although it is strongly influenced by the quality of service delivery. Community Safety relates to people’s sense of personal security in the places where they live, grow up in, work or where they spend their leisure time.

It affects how people value their neighbourhoods and what is considered to make a neighbourhood a good or bad place to live and grow up in. It builds on the positive progress made in recent years in reducing crime and anti-social behaviour, both by continuing to focus on what works, as well as a stronger emphasis on the guiding principle that prevention is better than cure.

Success in building safer neighbourhoods is beyond the ability of the police or the Council alone, and requires an even greater partnership approach within and across all partner agencies and communities. Community safety is about building community confidence and ensuring local solutions to local issues of concern.

A revised Community Safety Partnership will be central to delivering community safety locally, and will work with communities to deliver local solutions, to make people feel safer and ensure that the voices of local people on community safety are heard.

At the end of the 5 years I want everyone in Wirral to experience:

- Safer communities, with lower levels of crime and anti-social behaviour;
- Shared communities, where each person’s rights are respected in a shared and cohesive community; and
- Confident communities, where people feel safe and have confidence in the agencies that serve them.

I encourage you to read this strategy and to get involved in helping us ensure Wirral’s Neighbourhoods are Safe.



A handwritten signature in white ink that reads "George Davies".

Councillor George Davies



2.0 INTRODUCTION

As a member of Wirral's Partnership Board, I was really pleased to be asked to be the partner lead in the development of a strategy which will contribute to safer communities in Wirral. This is one of twenty pledges set out in the five year Wirral Plan, and as a senior manager at Merseyside Fire & Rescue Service, I fully endorse a strategy that focuses on how we can all work more closely than we do now in making sure that the local communities and neighbourhoods in Wirral are safe places to live, work and visit.



Gary Oakford, Senior Manager
Merseyside Fire & Rescue Service

Over the last two years public services have seen unprecedented change. In 2012 the introduction of the first elected Police and Crime Commissioner for Merseyside has fundamentally changed how policing and community safety services are commissioned and governed.

Ensuring Wirral's neighbourhoods are safe remains a priority for Wirral and we, the Community Safety Partnership, set out our ambitions for the next 5 years to address local issues whilst recognising the influence of wider transformational change that will impact on our capacity to achieve further reductions in crime and disorder.

It is the responsibility of all of us who live and work in Wirral to play our part in making our neighbourhoods safer. The success of this strategy relies on us working together to achieve further improvements in community safety.

Our Ambition

This strategy brings together the priorities and resources of a multi-agency partnership that includes Wirral Council, Merseyside Police, Merseyside Fire & Rescue Service, Offender Management Services in Wirral, Health and Public Health Service, Voluntary and Community organisations and the Local Safeguarding Children and Adults Boards where their work relates to safety.

Our approach aims to combine appropriate enforcement action with preventative and educational work. We must also understand why people commit crimes in the first place – and will focus on tackling the root causes. We want all people to be able to realise their aspirations, playing a positive role in a community that they feel they are genuinely part of. And we want all people to understand that getting involved in crime, or behaviour that leads to crime is unacceptable.

As well as a focus on the volume and high profile crimes such as burglary and vehicle crime, this strategy recognises that, for the community as a whole, there are even more significant issues including terrorism and radicalisation, the potential for child sexual exploitation, gangs and anti-social behaviour. To help prevent high profile, community changing events, as well as addressing more everyday crime, Wirral needs to be a strong, united community and, therefore, this strategy is underpinned by work to enhance neighbourhood working, community cohesion and support.

It is our ambition as set out in the Wirral Plan to work in partnership with all organisations, local residents and others to ensure that:

Wirral has an attractive and sustainable environment, where good health and an excellent quality of life is enjoyed by everyone who lives here. Over the next 5 years we will increase our efforts to deal quickly and effectively with anti-social behaviour, including street drinking and neighbourhood noise issues. We will place a greater emphasis on activities which will positively engage both young people and communities to prevent anti-social behaviour, and support those who have been affected.

The key to achieve this vision is to deliver a Community Safety Partnership strategy with clear priorities which will provide the direction for all activity over the next 5 years:

Our Strategic Priorities:

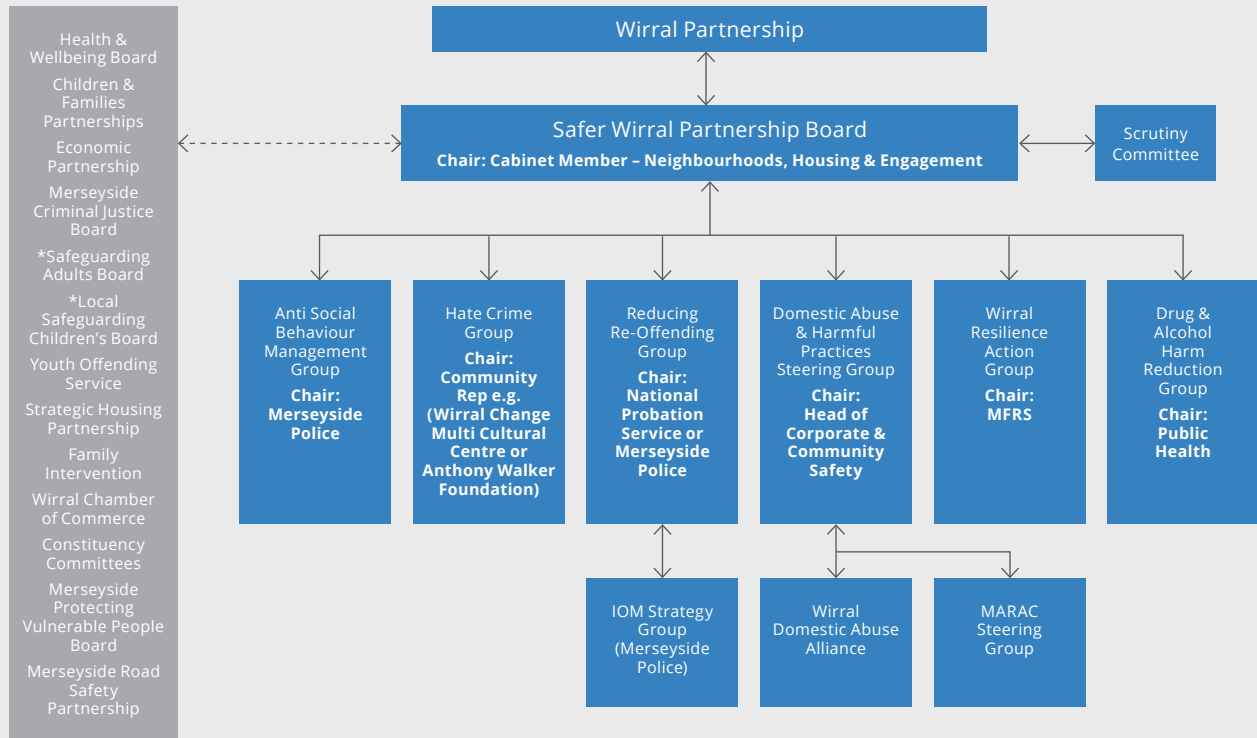
- Build stronger and more confident communities where people feel safe;
- Improve Community Safety by tackling the cause and impact of crime and anti-social behaviour;
- Protect the most vulnerable people in our communities;
- Deliver greater integration of all partner agencies to achieve a Safer Wirral.

Who is the strategy for?

This strategy is aimed at all Wirral residents, businesses and public services who operate in and out of Wirral. The strategy does not stand-alone. It is aligned to other plans, in particular the police and Crime Commissioner’s Merseyside Police and Crime Plan. By aligning with this and other Wirral 2020 strategies, such as the Ageing Well strategy, the Health & Wellbeing Strategy, the Children and Adult’s Safeguarding Strategies, the Growth Strategy and the Children’s and Young Peoples strategy, we can integrate and co-ordinate resources much more effectively to protect and support all our communities.

The Community Safety Partnership comprises public and private agencies each with their own part to play in reducing crime and disorder and making our neighbourhoods safer, cleaner and greener. This strategy provides a framework for the many activities that the partnership will deliver to sustain crime and disorder reductions in the Borough and improve community cohesion? Wirral’s Community Safety Partnership operates under the title of ‘Safer Wirral’.

Figure 1 – Community Safety Partnership Structure 2016



Key

Reporting Relationship \longleftrightarrow

Working Relationship $\leftarrow\text{---}\rightarrow$

*The Domestic Abuse & Harmful Practices Sub Group will also report directly to both Safe Guarding Boards

The Community Safety Partnership will begin to forge stronger links to the local safeguarding boards to ensure that clear actions are incorporated in all respective delivery plans.

We recognise that areas of high deprivation suffer a disproportionately high amount of crime and disorder, and are statistically more vulnerable to a breakdown of community cohesion. This strategy is based upon strong evidence; crime data and analysis and will be informed by what Wirral residents¹ have identified as issues and priorities for their neighbourhoods. We will deliver localised activity to improve the quality of life in these neighbourhoods.

We also know that lower crime rates and improved perceptions and fear of crime encourage businesses to invest in the Borough and the Community Safety Partnership therefore has a key role in supporting economic growth.

How has this strategy been developed?

In developing this strategy, we have consulted with the people of Wirral via the Wirral Residents Survey. Community Safety Partners have also attended Constituency and other public forums to understand what are the concerns of the residents of Wirral. These priorities will be addressed by the delivery plans of this strategy.

3.0 WHAT WE KNOW

56%
OF RESIDENTS FEEL
DOG FOULING AND

45%
OF RESIDENTS FEEL
LITTERING ARE
BIG PROBLEMS IN THE BOROUGH¹

57% OF RESPONDENTS SAID THAT
**CRIME & ANTI-
SOCIAL BEHAVIOUR**

SHOULD BE WIRRAL'S MOST IMPORTANT
PRIORITY AND IS THE 4TH HIGHEST AREA
IN NEED OF IMPROVEMENT (37%)¹

34%
OF RESIDENTS FEEL
**'GROUPS HANGING
AROUND THE STREET'**
IS A BIG PROBLEM¹

1 IN 2

VIOLENT CRIMES ARE ALCOHOL-RELATED²

1 IN 2

ASSAULTS THAT LEAD TO ADMISSION
TO A&E ARE ALCOHOL-RELATED³

ON AVERAGE RECORDED CRIME IN
ENGLAND AND WALES FELL BY

**4.9% YEAR ON
YEAR FOR 10 YEARS
BETWEEN 2002/3**

HOWEVER, BETWEEN 2013/14 AND 2014/15
THERE WAS AN INCREASE OF **2.1%**⁴

DURING 2014/15 THERE WERE
19,061 CRIMES IN WIRRAL OR

**59.5 CRIMES PER
1,000 POPULATION**

WIRRAL IS BELOW THE AVERAGE FOR ENGLAND AND WALES
WHICH IS **62.5** PER THOUSAND POPULATION, AND
MERSEYSIDE WHICH IS **77** PER THOUSAND POPULATION⁵

OVER THE 11 YEARS TO MARCH 2015 THERE HAS BEEN A

10% DECREASE

IN THE TOTAL NUMBER
OF CRIMES IN WIRRAL⁵

We have taken account of these views in setting this strategy and we will continue to seek community views throughout the life of this strategy.

Case Studies

Wirral Anti-Social Behaviour Team (WASBT)

Maureen, aged 61, an owner occupier experiencing anti-social behaviour (ASB) from private rented tenant contacted the WASBT following years of alleged ASB (including shouting, banging, using foul language and being abusive) from her next door neighbour Tracey, a single mum with 4 children aged from 4 -14 years, who was privately renting the property. Maureen had tried, without success, to resolve matters herself with Tracey, the Landlord and Merseyside Police.

WASBT investigated this on behalf of Maureen, and discovered that Tracey and her children were in need of family support. Tracey was finding it difficult to cope and admitted that family situations became extremely volatile in a short space of time, involving arguing, shouting, fighting and damage to the property during the family outbursts. School attendance of the children was poor and Tracey's tenancy was at risk due to rent arrears.

WASBT made a referral to the Intensive Family Intervention Programme (IFIP), as they felt that Tracey would benefit from parenting support and an ADHD awareness course; and that the children needed alternative activities/ intervention for their behaviour.

A case worker was allocated to look at the whole family including boundaries, morning and evening routines and mechanisms to deal with anger. Tracey was keen to turn her life around for herself and her family and was willing to engage fully to prevent the need of enforcement action. Together

WASBT/IFIP were able to identify flash points within the family and target areas for support.

WASBT made a referral for 1-2-1 support work for the 3 eldest boys which took place within the school.

Tracey worked with WASBT to change her behaviour and made changes, including turning a room downstairs into a bedroom, to give the family the space they needed to take time out from each other. The complaints of ASB significantly reduced, to Maureen's delight.

Tracey decided to have a fresh start and move house, and due to the massive improvements made, was able to secure a property/tenancy with a Registered Provider. Tracey has maintained this tenancy and recently won a good neighbour award.

WASBT worked with the private Landlord to minimise any further repetition of ASB to ensure that Maureen had the respite she needed.

New Brighton Problem Solving Group (PSG)

New Brighton attracts visitors of all ages to Wirral, and many young people travel to New Brighton, most cause no issues and are in the area to enjoy the facilities. However, during the summer of 2015, a small minority of young people caused nuisance and annoyance in and around Marine Point and the surrounding parks and open spaces. Their behaviour had a detrimental impact on local businesses, residents, visitors, security staff, Merseyrail staff and Arriva bus operatives. The problems ranged from underage drinking, fighting, verbal abuse, trespassing, criminal damage, arson and threats.

Wirral Anti-social Behaviour Team (WASBT) co-ordinated a strategic approach, with Partners, to tackle these issues. This included:

- Engaging with young people travelling into New Brighton, checking tickets and issuing Fixed Penalty Notices where appropriate
- High visibility Policing, giving advice regarding behaviour and directing young people towards activities put on by the Council's Sports Development Unit

- Targeting specific groups in the parks and open spaces, providing advice on keeping safe and area activities
- Merseyside Police giving individuals causing problems directions to leave the area and not to return within 24hrs or face being arrested
- Putting in place a Public Spaces Protection Order around the boating lakes to prevent anti-social behaviour (ASB) and provide another avenue of enforcement
- Providing reassurance to victims of crime and anti-social behaviour
- WASBT and Police carrying out home visits to individuals causing issues in the area to issue a warning
- Managing areas used by the young people to congregate in
- Providing crime prevention advice to local businesses to prevent future issues

This led to a massive reduction in ASB in the New Brighton area and on public transport. There was a reduction in calls to the Police and Merseyrail staff stated that they felt safer.

These results were also fed back into the Marine Point Problem Solving Group and the Wallasey Constituency Meeting. Another PSG is planned for March 2016 to implement an early prevention plan for summer 2016.

Case Study 'Restorative Justice'

Bob, aged 60, works in a local Community Centre that was experiencing anti-social behaviour by a 10 year old boy called Ian.

Ian lived near the centre and repeatedly committed acts of anti-social behaviour in and around the centre. Although he had been temporarily barred from the centre on several occasions, his behaviour did not improve. Bob reported Ian's behaviour to Wirral Anti-Social Behaviour Team who made a referral to the Wirral Neighbourhood Justice Scheme.

Neighbourhood Justice Volunteers met with Bob and Ian separately and then arranged a face to face meeting between them. Bob told Ian how his behaviour had affected him and others. Ian became upset when he realised how he had made people feel and apologised to Bob. At the end of the meeting Ian signed an agreement regarding his future behaviour.

Bob said that he was very satisfied with the Restorative Justice process, which he thought was very professional, "I also thought it may have a negative outcome but firmly believe after the meeting that it was a success. In certain cases I would strongly recommend this course of action". Ian has not caused any problems at the centre since the meeting.

4.0 OUR PRIORITIES

4.1 Build Stronger and more confident communities where people feel safe

Why is it a Priority?

You have told us that you want us to make tackling crime and anti-social behaviour a priority and residents have a right to expect us to respond effectively and quickly.

Involving the community is integral in tackling these issues, and working with local agencies will help them take successful action against crime and anti-social behaviour. We will work with our residents to support strong, active and inclusive communities, who are informed and involved in decision-making which will enable us to improve our services and create safer neighbourhoods.

You have told us that there is little for your children and the youths to do and this can lead to anti-social behaviour as gangs of youths congregate at certain places across the Borough. We have listened and we are delivering a £6million project called The Hive, which will be Wirral's first youth zone. There have been dramatic reductions in levels of anti-social behaviour in similar locations across the country where Youth Zones have been created.

It is clearly evident that reported crime and anti-social behaviour have continually fallen across the Wirral over the past 11 years. However the public perception of crime on Wirral remains high and 66% of you have also told us that Feeling Safe is your number one priority to your quality of life.

We know communities who feel informed about efforts to tackle crime and anti-social behaviour are more likely to feel safer and become involved.

We will continue to work towards reducing the actual levels of crime and anti-social behaviour, but as importantly we will be reviewing how we communicate to you about what we are doing in your area. We need to understand why some residents may not feel safe, and seek ways to ensure that this perception changes.

We will increase awareness and information about what opportunities are available to encourage residents to participate in tackling crime and disorder.

How are we going to get there?

- We will work with constituencies using community engagement to improve our approach to tackling crime and anti-social behaviour
- We will complete Wirral's first Youth Zone 'The Hive' for the boroughs young people age 8-19 and up to 25 for those with disabilities
- We will strengthen communications through social media to improve public perceptions of crime
- We will deliver targeted interventions to raise awareness of hate crime and encourage people to report incidents of crime and/or anti-social behaviour
- We will develop plans with probation, youth offending services and the voluntary sector to provide opportunities for offenders to undertake environmental improvement opportunities in their communities
- We will run targeted, high visibility multi-agency operations against relevant crimes across all communities

How we will measure if we're getting it right?

- A reduction in reports of anti-social behaviour to Merseyside Police
- People will tell us that they feel safer in their neighbourhoods
- Evaluation of the effectiveness of support programmes for victims of crime
- A reduction in repeat victims of anti-social behaviour
- Reduction in crimes recorded by the police

What's already happening in Wirral?

There is already a wide range of examples of community engagement initiatives across Wirral as well as methods of methods available to report anti-social behaviour and informing residents of our action. Some examples of work that already supports our objectives are:

Publicising enforcement activity

Activity taken against the perpetrators of crime and anti-social behaviour is often publicised by issuing press releases and in some circumstances through localised leafleting to residents and businesses directly in the affected neighbourhood. The purpose of this is to act as a deterrent to other potential perpetrators; demonstrate to residents that their concerns have been responded to; increase confidence in agencies' abilities to tackle crime and ASB and enable relevant court orders to be effectively 'policed' by the public to allow the prompt reporting of any breaches. As a partnership we will always undertake a risk assessment before any advertising of any individual names.

Providing information and key messages to the public

Each Neighbourhood Police Inspector circulates a newsletter every month about activity in their respective neighbourhood and includes work coordinated to tackle anti-social behaviour. The press is regularly used as a vehicle to deliver information to the public around ASB. More recently we have used social media to deliver messages to both adults and young people.

Constituency Committees

There are four Constituency Committees within Wirral:

- Birkenhead
- Wallasey
- Wirral South
- Wirral West

These committees have an advisory role and act as a voice for each of the four local community areas. They inform communities about what's happening in the local area, forthcoming events, funding opportunities and consultation events.

Volunteering Opportunities

There are a number of voluntary schemes where local residents can come together with the support of local partners, to build safe and friendly communities. They include, Neighbourhood Watch, the Neighbourhood Justice Scheme, Crime Panel Volunteers and Constituency Volunteers.

4.2 Improve Community Safety by tackling the cause and impact of crime and anti-social behaviour

Why is it a Priority?

Through the residents survey you have told us that you want Wirral to be a place where you can live safely and free from crime and anti-social behaviour. This is particularly prevalent in the Birkenhead and Wallasey constituency areas.

The term anti-social behaviour is broad and is used to describe the everyday incidents of crime, nuisance and disorder that can have a detrimental effect on people's quality of life and makes victims feel helpless in their own communities. We will place prevention at the heart of our work to tackle crime and anti social behaviour. Building on the excellent work undertaken by the Sports Development Team, Youth Services and the plethora of voluntary and 3rd sector activities and clubs, we will continue to review the universal offer available to the communities of Wirral to ensure that they provide real opportunities especially to the younger people, who might otherwise congregate together in the streets and neighbourhoods.

Crime causes damage - be that physical, economic or social. The damage caused to each individual and to the wider community by crime is unacceptable. Crime causes fear which reduces confidence and resilience in communities. By tackling the causes and impact of crime we will improve the lives of victims, their families and the communities in which they live. By reducing the fear of crime and anti-social behaviour we help build strong, resilient communities, in which people can thrive and reach their potential.

We understand the significant role that drugs and alcohol contribute to criminal behaviour. We will work with colleagues across the Partnership to review the preventative programmes and ensure they are fit for purpose. Where drugs and alcohol are having a community impact, we will do more to combat this and where necessary take appropriate action against criminals.

We will also work collectively to tackle environmental crime and anti-social behaviour by looking at how we as a Partnership can affect behaviour change – e.g. so that people do not drop litter, there is no fly-tipping and dog owners do clean-up their dogs mess. We will work with our colleagues involved in the Early Years strategy to ensure that our young people are aware of what opportunities and resources are available so that hanging around on street corners becomes less of an attraction to them.

How are we going to get there?

- We will undertake further insight and engagement activity within Birkenhead and Wallasey Constituencies to greater understand the perceptions of crime in these areas
- We will deliver a plan to changing the behaviour and culture of children and young people in regards to crime and anti-social behaviour using both early intervention and enforcement.
- We will deliver a plan that encourages businesses and the voluntary sector to report incidents of crime and anti-social behaviour and to become a part of the solution to tackle its causes.
- We will review the range of diversionary activities currently available to ensure they provide the most effective outcomes for all young people.
- We will promote initiatives, such as Wirral's Neighbourhood Justice Scheme, to resolve crime and anti-social behaviour.
- We will review the current programmes which are tackling the use of drugs and alcohol across the Borough.

How we will measure if we're getting it right?

- A reduction in reports of anti-social behaviour to Merseyside Police
- People will tell us that they feel safer in their neighbourhoods
- A reduction in repeat victims of anti-social behaviour
- An increase in Fixed Penalty Notices for Dog Fouling and Littering

What's already happening in Wirral?

There is already a wide range of services and initiatives across Wirral which are dedicated to tackling anti-social behaviour including:

[Respect Consortium](#)

Wirral Council and eighteen Registered Providers (RP's) of social housing form the Respect Consortium for Wirral. Partners meet quarterly to share good practice to ensure they deliver continuous improved services aimed at tackling anti-social behaviour and promote a principle of respect.

[Neighbourhood Justice Scheme](#)

This is a scheme to tackle anti-social behaviour and low level crime in Wirral. It is managed by Wirral Council, coordinated by Merseyside Police and is referred into by all of our partners.

The Neighbourhood Justice Scheme brings together the person(s) who has caused the harm and the person(s) affected in a safe environment to reach an agreed outcome. This encourages the perpetrator to acknowledge the impact of their actions on others. It also gives them the opportunity to make good the harm caused. A restorative justice approach has been proven to reduce the risk of further offences being committed and to stop any conflict from escalating further.

[Noise nuisance](#)

The Pollution Control Section (based within Environmental Health) responds to complaints regarding statutory noise nuisances this includes noise from barking dogs, DIY, loud music and commercial/industrial activities. Complainants will be asked to keep a log of the incidents of noise nuisance and provide back to the team for investigation. Intervention and enforcement action can be taken to abate noise nuisances where required which includes the seizure of noise making equipment and prosecution.

[Wirral Control Room](#)

Wirral Council operates a 24/7 all year Out-of-Hours service which acts as the first point of contact for environmental and structural damage emergencies as well as providing an alarm and security service to all council buildings and a number of Wirral schools.

This does not replace Merseyside Police 999 emergency response.

[Wirral Community Patrol](#)

This service operates 24 hours a day, 7 days a week to provide security, key holding and response patrols to schools, public buildings and parks. The team also respond to incidents of ASB and support the Council's emergency planning response.

4.3 Protecting the most vulnerable people in our communities

Why is it a Priority?

Vulnerable individuals should be able to have complete confidence in reporting to any agency issues that make them feel unsafe in their neighbourhood and to receive the best support for their needs. We understand that protecting vulnerable people should be everybody's business. It a complex and sensitive area and to achieve this it is likely we will need to increase resources, as well as deliver greater integration with partners.

We will pay particular attention to our children and young people as Child Sexual Exploitation continues to be a challenge. We will tackle hate crime, domestic abuse and other offences committed against vulnerable adults and children and we will support victims from the earliest opportunity as this is paramount to how they cope and recover. We will work with all our communities to ensure we protect those who are vulnerable to radicalisation and work with the schools and colleges to prevent people from being drawn into terrorism. We also know from the residents survey that Social Isolation is a major contributory factor in feeling safe. As such we will work with partners and communities through the Ageing Well strategy to address social isolation and to Make Safeguarding Personal.

We know that some people are more likely to become either perpetrators and/or victims of crime and that those already involved in criminal behaviour often become the perpetrators of further crime against vulnerable people such as hate crimes and domestic abuse.

We also know that there is strong evidence to support that intervention at the earliest opportunity is key to preventing crime and criminal behaviour. Early intervention and prevention will be a fundamental principle running through our approach.

This strategy commits us to protecting vulnerable people including the identification, protection and support of those people who are at risk of becoming victims on the basis of prejudice. There are many definitions of vulnerable person but in this strategy we mean the term in its widest possible sense to include anyone of any age, disability, gender, sexual orientation, race, religion or other protected characteristic who is or may be unable to take care of him or herself, or unable to protect him or herself against significant harm or exploitation.

How are we going to get there?

- We will work with vulnerable groups such as the elderly and people with learning disabilities to understand their particular needs and to address their issues
- We will ensure that vulnerable people affected by crime and disorder feel confident to report issues and are at the heart of our response
- We will ensure that vulnerable people do not become repeat victims of crime by implementing the right support at the earliest opportunity, and are aware of all support available to assist them to cope and recover
- We will develop our Partnership responses to protect and support victims of domestic abuse and harmful practices and put victims at the heart of our response to anti-social behaviour
- We will create better networks to deliver interventions which break the cycle of criminal behaviours at the earliest opportunity to Wirral's most vulnerable families
- We will strive to eradicate all criminal behaviour and attitudes relating to hate, in whatever form it presents itself

How we will measure if we're getting it right?

- A reduction in the percentage of repeat incidents of hate crime
- Evaluation of the effectiveness of support programmes for victims of crime

What's already happening in Wirral?

Multi-Agency Public Protection Arrangements (MAPPA)

MAPPA is a multi-agency group to minimise the potential harm through the successful management of the high risk violent and sexual offenders.

Alleygating

Wirral has over 1000 Alleygates which are designed to prevent burglary in areas where there are alleyways which were used by criminals to burgle and use as escape routes. The Council stopped funding new schemes in 2008 but continue to provide maintenance and repair budget to ensure the gates are kept in good working order.

Wirral Family Safety Unit

Wirral Family Safety Unit (FSU) is a team of qualified Independent Domestic Violence Advocates (IDVAs) which act independently of the Police and provide advice and support to victims of domestic abuse.

Multi Agency Risk Assessment Conference (MARAC)

A MARAC is a meeting where information is shared on the highest risk domestic abuse cases between representatives of local police, health, child protection, housing practitioners, Independent Domestic Violence Advocates (IDVAs) and other specialists from the statutory and voluntary sectors.

Catch 22

Catch 22 provides assertive support with sanctions and possible enforcement action to increase a family's motivation to change their behaviour. Specifically focussing on anti-social behaviour, substance misuse and domestic abuse.

Multisystemic Therapy

Wirral's Multisystemic Therapy (MST) team works with families and communities to address the causes of serious anti-social behaviour in young people aged 11-16. Working to support families in finding ways to improve the young person's chances for the future.

Family Intervention Project (FIP)

Vulnerable Families identified as having complex needs including crime or anti-social behaviour, (as well as health, truancy unemployment and other social issues), are referred to the service. With the permission of the family, a key worker will arrange to meet with them to talk about their support needs and coordinates work that ensures that these families receive the right support at the right time.

4.4 Deliver greater integration with all relevant partner agencies to achieve a Safer Wirral

Why is it a Priority?

We know that there is already good joined up working across partners to improve community safety. As the amount of financial resource reduces across the public sector it is even more vital to explore how best we can collectively use these resources.

We will therefore build on the range of existing partnership activity set out below to bring key services together into one Strategic Hub through more formal integration and new delivery models for community safety. Models where the Police have clear operational control for all the community safety resources, so that they can respond more quickly and more appropriately to areas of need.

We will continue to seek opportunities to collaborate even further with neighbouring districts and other potential partners, to ensure that we maximise the potential of all available resources.

How are we going to get there?

- We will deliver an integration plan for community safety services
- We will commission effective and efficient services that will deliver our community safety priorities and ensure that resources are targeted towards areas of most need
- We will review the anti-social behaviour and crime reporting processes to ensure that they are fit for purpose
- We will review how we promote action taken to combat crime and anti-social behaviour to continue to raise awareness of safer neighbourhoods and improve residents perceptions
- We will work with the Office of the Police and Crime Commissioner and our neighbouring districts and agencies to identify future opportunities for delivering services across a City Region footprint

How we will measure if we're getting it right:

- People will tell us that they feel safer in their neighbourhoods
- Reduction in crimes recorded by the police

What is already happening in Wirral?

There is already a significant amount of multi-agency and integrated work occurring across Wirral. Some examples of this are:

Community Safety Partnership

Wirral Community Safety Partnership is made up of local agencies who work together to ensure safer neighbourhoods across Wirral. They include Wirral Council, Police and Crime Commissioner's Office, Merseyside Police, Wirral Clinical Commissioning Group, Merseyside Fire and Rescue Service, National Probation Service, and the Merseyside Community Rehabilitation Company, Merseytravel (Travelsafe), Community Action Wirral, Crown Prosecution Service, Magistrates Court Service, Youth Offending Service, Chamber of Commerce, Clinical Commissioning Group and Older Peoples Parliament.

Multi Agency Safeguarding Hub (MASH)

The MASH brings all the agencies who are involved in safeguarding children and adults together under one roof with the goals of improving relationships and providing a confidential information sharing service, which enables all the organisations to work closer together to give vulnerable people a better service.

Wirral Anti-Social Behaviour Team (WASBT)

WASBT is a multi-disciplinary team with officers from Wirral Council, Merseyside Police and Merseyside Fire and Rescue Service. The team is dedicated to investigating Wirral's most serious cases of anti-social behaviour. The team has at its disposal a range of enforcement powers - including Injunction, Criminal Behaviour Orders, Public Spaces Protection Orders, Community Protection Warnings and Notices, as well as early intervention tools including Warnings, Acceptable Behaviour Contracts and Restorative Practise; whilst ensuring support is identified and offered to both perpetrator and victim.

Integrated Offender Management (IOM)

Integrated Offender Management combines the Police, Probation and Drug Support Agencies to manage those offenders causing the greatest blight to Wirral communities. The ethos of the initiative stems from the statistic that 10% of offenders commit 90% of crime. The most prolific priority offenders are supported in desisting from their criminal behaviour through education, employment and drug and alcohol issues.

Multi Agency Action Group (MAAG)

The purpose of MAAG is to enable partnership action to be taken against those young individuals/groups identified as causing the greatest harm to communities and to society in general.

Data Intelligence Team (DIT):

DIT supports the approach to tackling anti-social behaviour by co-ordinating all intelligence and performance analysis across Wirral's Community Safety Partnership (CSP). The team combines data from agencies within Wirral CSP to produce a holistic view of crime and disorder hotspot locations and vulnerable/repeat victims across Wirral.

ASB Governance Group

A multi-agency ASB Governance Group meets on a monthly basis to develop and implement action plans to tackle ASB in 'hot spot' locations across Wirral. These hot spots are identified through analysis provided by Wirral Councils Data Intelligence Team. This partnership meeting also provides a response to any emerging issues that are identified by agencies and focuses upon repeat victims.



5.0 HOW WE WILL DELIVER THIS STRATEGY

This strategy will provide a clear framework for partners to work collectively and make a real difference against each of the strategic priorities outlined within the strategy.

The following actions will be delivered over the lifetime of this strategy with detailed project plans to be developed. To ensure there is regular review and monitoring of progress the strategy will be a responsibility of the Safer Wirral Partnership. There will be further engagement and consultation with residents, partner organisations and other stakeholders as we develop the more detailed action plans.

An annual review of the strategy will take place assessing the progress against each of the actions.

5.1 Action Plan

1. Build safer, stronger, more confident communities where people feel safe

Theme Lead: Merseyside Fire & Rescue Service		
Action	By When	Lead Organisation
We will work with constituencies using community engagement to improve our approach to tackling crime and anti-social behaviour.	December 2016	Wirral Council
We will strengthen communications through social media to improve public perceptions of crime	March 2017	Community Safety Partnership
We will deliver targeted interventions to raise awareness of hate crime and encourage people to report incidents of crime and anti-social behaviour	March 2017	Safer Wirral Partnership
We will develop plans with probation, youth offending services and the voluntary sector to provide opportunities for offenders to undertake environmental improvement opportunities in their communities.	March 2017	National Probation Service / Merseyside Community Rehabilitation Company / Youth Offending Services
We will run targeted, high visibility multi-agency operations against relevant crimes across all communities	2016-2020	Merseyside Police
We will create a £6 million youth zone called The Hive, which when operational will offer a significant level of diversionary activity and reduce ASB.	Completed Summer 2016 Opens Dec 2016	Wirral Council

2. Improve Community Safety by Tackling the Cause and Impact of crime and ASB

Theme Lead: Merseyside Police		
Action	By When	Lead Organisation
We will review the range of diversionary activities currently available to ensure they provide the most effective outcomes for all young people.	March 2018	Wirral Council
We will undertake further insight and engagement activity within Birkenhead and Wallasey Constituencies to greater understand the perceptions of crime in these areas	Sept 2016	Wirral Council
We will deliver a plan to change the behaviour and culture of children and young people in regards to crime and anti-social behaviour using both early intervention and enforcement	December 2016	Wirral Council
We will work with the Chamber of Commerce, Wirral businesses and the 3rd sector to review how we promote action taken to combat crime and anti-social behaviour to continue to raise awareness of safer neighbourhoods and improve people's perceptions of feeling unsafe	March 2018	Wirral Council / Chamber of Commerce/ Wirral Council
We will promote the use of initiatives such as Wirral's Neighbourhood Justice Scheme, to resolve anti-social behaviour.	March 2017	Wirral Council
We will ensure that the work of the Alcohol Harm & Reduction Strategy is aligned to reducing the levels of crime and ASB associated with the misuse of these substances.	Spring 2016	Public Health / Merseyside Police

3. Protecting the most vulnerable people in our communities

Theme Lead: Wirral Council		
Action	By When	Lead Organisation
We will work with vulnerable groups such as the elderly and people with learning disabilities to understand their particular needs and to address their issues	March 2017	Ageing Well Steering Group
We will ensure that vulnerable people affected by hate related crime and disorder feel confident to report issues and are at the heart of our response.	2019	Merseyside Police
We will ensure that vulnerable people do not become repeat victims of crime by implementing the right support at the earliest opportunity, and are aware of all support available to assist them to cope and recover	Summer 2017	Community Safety Partnership
We will develop our Partnership responses to protect and support victims of domestic abuse and harmful practices and put victims and the protection of children at the heart of our response	March 2017	Domestic Abuse & Harmful Practices Steering Group
We will create better networks to deliver interventions which break the cycle of criminal behaviours at the earliest opportunity to Wirral's most vulnerable families.	March 2017	Wirral Council
<p>We will protect very vulnerable children, young people and adults by building on the work and priorities of the LSB's.</p> <ul style="list-style-type: none"> • Ensure work is co-ordinated across all agencies to safeguard children and adults • To support the Making Safeguarding Personal Campaign 	On-going to 2020	Local Safeguarding Board's / Community Safety Partnership

4. Deliver greater integration with all relevant partner agencies to achieve a Safer Wirral

Theme Lead: Merseyside Police		
Action	By When	Lead Organisation
We will form a working group to deliver an integration plan for community safety services across the Wirral Partnership.	Scoping document By Sept 2016	Wirral Council
We will commission effective and efficient services that will deliver our community safety priorities and ensure that all of our resources are targeted towards areas of most need	March 2017	Wirral Council
We will review the anti-social behaviour and crime reporting processes to ensure they are fit for purpose	Sept 2016	Community Safety Partnership
We will continue to work with the Merseyside Police & Crime Commissioner and our neighbouring Councils to identify future opportunities for delivering services on a City region footprint.	March 2018	Office of the Police & Crime Commissioner / Wirral Council

5.2 How Will We Know if We are Getting it Right?

By presenting this strategy we are pledging that by 2020 we will have a Wirral which is free from crime and anti-social behaviour, where Wirral residents can live side by side without the any fear of feeling unsafe. We will be able to demonstrate that the strategy is making a difference by the following outcome measures:

- Fewer incidents of anti-social behaviour
- Decrease in number of repeat offenders
- Decrease in number of repeat victims
- People will feel safer in their neighbourhoods

We will know how we will have achieved these outcomes through:

- A reduction in reports of crime and anti-social behaviour to Merseyside Police
- People will tell us that they feel safer in their neighbourhoods
- A reduction in repeat incidents of hate crime
- A reduction in repeat victims of anti-social behaviour
- An increase in Fixed Penalty Notices for Dog Fouling and Littering
- Evaluation of the effectiveness of support programmes for victims of crime

6.0 CONCLUSION

The key to delivering this strategy is effective partnership working. No one agency can deliver all the activities that will ensure we achieve our objectives.

Through partnership events and stakeholder consultation, we have engaged with residents and listened to their feedback to help develop this action plan.

We will continue to work in even greater collaborative ways to ensure that everyone knows Wirral has:

- Safer communities, with lower levels of crime and anti-social behaviour;
- Shared communities, where each person's rights are respected in a shared and cohesive community; and
- Confident communities, where people feel safe and have confidence in the agencies that serve them

7.0 STEERING GROUP MEMBERS



8.0 REFERENCES

- 1** Wirral Council (2015): Wirral Residents Survey 2015; <https://www.wirral.gov.uk/about-council/wirral-plan-2020-vision/wirral-resident-survey-2015> accessed 10/3/2016
- 2** Institute of Alcohol studies (2015): UK alcohol-related crime statistics; <http://www.ias.org.uk/Alcohol-knowledge-centre/Crime-and-social-impacts/Factsheets/UK-alcohol-related-crime-statistics.aspx> accessed 3/3/2016
- 3** JMU Centre for Public Health (2015): Injury Surveillance in the North West of England; <http://www.cph.org.uk/monitoringreports/tiig/merseyside/Arrowe%20Park%20Monthly%20Bulletin%20apr14%20to%20mar15.pdf> accessed 3/3/2016
- 4** ONS (2015): Crime and Justice; <http://www.ons.gov.uk/search?q=crime> accessed 3/3/2016
- 5** Wirral Council (2015): Wirral JSNA: Crime and Disorder Summary (October 2015); http://info.wirral.nhs.uk/document_uploads/JSNA2015/CSP%20JSNA%20Summary%2007%2001%2015%20v4%20now%20Sept%2015.pdf accessed 3/3/2016



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Environment Overview and Scrutiny Committee Tuesday, 28 March 2017

REPORT TITLE:	2016/17 Quarter 3 Wirral Plan Performance - Environment Theme
REPORT OF:	Executive Director for Strategy

REPORT SUMMARY

This report provides the 2016/17 Quarter 3 (October – December 2016) performance report for Wirral Plan pledges under the Environment theme. The report, which is included as Appendix 1, provides a description of the progress in Quarter 3 as well as providing available data in relation to a range of outcome indicators and supporting measures.

Quarter Three Wirral Plan Performance Summary

The key performance highlights for quarter 3 include:

- During Quarter 3, 57 young people successfully engaged in a number of National Citizens Service activities including working with homeless people and taking part in a 'sleep out' in Birkenhead.
- By the end of quarter three, the local stop smoking service had supported 1,396 people to set a quit date, 691 clients were still smoke free after 4 weeks (a quit rate success of 49%). 61% of the 4 week quitters remained smoke free at 12 weeks.
- The Excess Weight in Adults and Prevalence of Healthy Weight in Adults indicators report a worsening picture in Wirral which is consistent with the rest of the country. To support residents the Weight Management referral service has engaged with over 1,000 people accessing services provided by Slimming World and Weight Watchers. Data so far indicates good levels of weight loss along with high levels of user satisfaction.
- Over 90 fast food take-ways in Wirral now have at least a bronze level 'Eatwell Wirral' award meaning they have made a series of healthy improvements to their overall offer such as using a different cooking oil or directly promoting healthier options.
- Five targeted schools have now completed their 'Takeaway for a Change' intervention resulting in highly positive feedback on their involvement. 5 further schools have been targeted (using National Child Measurement Programme data) for the next round of activity.

- The Council has been successful in securing £7M of funding to support the building of affordable homes. 88 more affordable homes have already been delivered since April 2016.
- A further 78 empty properties were brought back into use between October and December 2016. Bringing empty properties back into use improves both the local housing offer and assists in making neighbourhoods desirable places to live.
- The partnership is developing targeted campaigns to help residents address fuel poverty. A recent Warm Home Discount mailshot targeted 760 households likely to be eligible for a £140 discount on their electricity bill and were offered support to apply. 107 households received the discount following the mailshot, helping to alleviate fuel poverty.
- Between April and December 2016 we have seen the installation of 2,290 home adaptations in response to referrals from Health & Social Care. These interventions have helped to prevent hospital admissions and readmissions as well as supporting hospital discharges.
- Preventative work in reducing homelessness is proving effective with a 9% improvement on the same period last year.
- Wirral's overall crime rate and levels of anti-social behaviour reported to the Police have continued to fall in year. The current emphasis on restorative justice practises helping to support the most vulnerable victims and reduce repeat victimisation.
- Tomorrow's Women Wirral (TWW) has been commended by the Butler Trust for their work on a Community Payback project commissioned to address Domestic Abuse and Harmful Practices. The results are impressive, with breach rates low and the majority of the women achieving additional qualifications. TWW are due to receive their commendation from HRH Princess Anne in March 2017.
- In response to resident concerns environmental enforcement remains a high priority for the Council we continue to exceed targets relating to littering. In terms of dog fouling, although the target set was not achieved there is a 78% improvement when compared to the same period last year. Local areas are benefitting from the increased cleanliness and fewer concerns are being raised by residents. The longer term goal is to encourage behavioural change.

RECOMMENDATION

That the Environment Overview and Scrutiny Committee notes the content of the report and highlights any areas requiring further clarification or action.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To ensure Members of the Environment Overview and Scrutiny Committee have the opportunity to scrutinise the performance of the Council and partners in relation to delivering the Wirral Plan.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 This report has been developed in line with the approved performance management framework for the Wirral Plan. As such, no other options were considered.

3.0 BACKGROUND INFORMATION

- 3.1 The Wirral Plan is an outcome-focussed, partnership plan which has 16 supporting strategies that set out how each of the 20 pledges will be delivered. For each pledge, a partnership group has been established to drive forward delivery of the action plans set out in each of the supporting strategies.

- 3.2 A Wirral Plan Performance Management Framework has been developed to ensure robust monitoring arrangements are in place. The Wirral Partnership has a robust approach to performance management to ensure all activity is regularly monitored and reviewed.

- 3.3 Data for the identified indicators is released at different times throughout the year as a result not all Pledges will have results each quarterly reporting period. Some indicators can be reported quarterly and some only on an annual basis with annual figures reported in the quarter they become available.

- 3.4 For each of the indicators a RAGB (red, amber, green, blue) rating is provided against the target and tolerance levels set at the start of the reporting period, with blue indicating performance targets being exceeded. There is also a trend key which shows whether performance has improved, remained static or deteriorated since the start of the Wirral Plan.

- 3.5 All Wirral Plan performance reports are published on the performance page of the Council's website. This includes the high level Wirral Plan overview report and the detailed pledge reports which include updates on progress on all activities set out in supporting strategy action plans.

<https://www.wirral.gov.uk/about-council/council-performance>

- 3.6 Each of the Wirral Plan Pledges has a Pledge Sponsor. The Pledge Sponsors under the Environment theme are as follows:

- Leisure and culture opportunities for all – Mark Smith

- Wirral residents live healthier lives – Fiona Johnstone
- Community services are joined up and accessible – Mark Smith
- Good quality housing that meets the needs of residents – Graham Hodkinson
- Wirral’s neighbourhoods are safe – Mark Smith
- Attractive Local Environment for Wirral residents – Mark Smith

3.7 There is no performance report for the Community Services are Joined Up and Accessible pledge. This is because work on this pledge is embedded across the range of Wirral Plan pledges.

4.0 FINANCIAL IMPLICATIONS

4.1 There are no financial implications arising from this report.

5.0 LEGAL IMPLICATIONS

5.1 There are no legal implications arising from this report.

6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

6.1 There are none arising from this report.

7.0 RELEVANT RISKS

7.1 The performance management framework is aligned to the Council’s risk management strategy and both are regularly reviewed as part of corporate management processes.

8.0 ENGAGEMENT/CONSULTATION

8.1 The priorities in the Wirral Plan pledges were informed by a range of consultations carried out in 2015 and 2016 including the Wirral resident survey.

9.0 EQUALITY IMPLICATIONS

9.1 The Wirral Plan equality impact assessment can be found at:

<https://www.wirral.gov.uk/communities-and-neighbourhoods/equality-impact-assessments/equality-impact-assessments-2014-15/chief>

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APPENDICES

Appendix 1: Wirral Plan Environment Theme – 2016/17 Quarter 3 Pledge Reports

REFERENCE MATERIAL

N/A

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Environment Overview and Scrutiny Committee	21 September 2016
Environment Overview and Scrutiny Committee	30 November 2016

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Appendix 1

Wirral Plan Environment Theme 2016-17 Quarter 3 Pledge Reports

Leisure and cultural opportunities for all

Overview from the Pledge Sponsor

We have continued to make excellent progress on achieving our pledge for residents to enjoy leisure and culture opportunities in Wirral.

The first 'Wirral Culture Tank' took place in December 2016 at Pacific Road, Birkenhead with the aim of promoting networking amongst those working in the creative sector and encouraging discussion and feedback about how we can continue to develop Wirral's cultural identity. The event was hosted by Wirral Chamber of Commerce and was attended by around 50 organisations. It is hoped that the networking forum will continue to grow through a further programme of events throughout 2017-18.

An integral part of this pledge was to promote what is happening across Wirral and the fantastic events taking place. Wirral View, our partnership publication, includes a dedicated 'What's on' section to highlight to residents the range of events and activities in Wirral and encourages organisations to use Wirral View to publicise their own events free of charge.

The Sports Development unit within Wirral Council delivers a programme of activities to get young people involved in sport and also encourage them to get involved with their communities. One of these programmes is the National Citizens Service (NCS), a government-funded voluntary personal and social development programme for 15-17 year olds. During quarter three the NCS programme was successful in engaging 57 young people to undertake citizenship activities which included working with homeless people and taking part in a 'sleep out' in Birkenhead.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Increase the number of people who regularly use the boroughs parks and open spaces	Annual	67% 2015-16	67%						Higher is better	
Adult (14+) Participation in sport (at least once per week)	Annual	38.2% 2014-15	39.5%				35.8% Amber	↓	Higher is better	This indicator is derived from the Sport England Active People Survey. The figure is based on a sample of 500 people and therefore indicative. There is a time lag on the release of this data. The value reported relates to financial year 2015-16.

Supporting Measure	Type of Indicator	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Increase the number of national quality awards for Wirral's parks, coastal sites and open spaces: Green Flags	Annual	22 2015-16	23		24 Blue			↑	Higher is better	
Utilisation of outdoor space for exercise / health reasons	Annual	20.7% 2013-14	21.5%		26.5% Blue			↑	Higher is better	
Increased the volume percentage of people cycling	Annual	0% (index for 2013/14)	8%			19% Blue		↑	Higher is better	
Increase visitor numbers each year based on the 2014 baseline (m)	Annual	7.59 2014	7.87		8.20 Green			↑	Higher is better	
Increase value of tourism economy by at least 5% each year (£m).	Annual	£355.00 2014	£372.75		£385.80 Green			↑	Higher is better	

Wirral residents live healthier lives

Overview from the Pledge Sponsor

Action to tackle tobacco use

By the end of quarter three, the local stop smoking service has supported 1,396 people to set a quit date, 691 clients were still smoke free at 4 weeks (a quit rate success of 49%). 61% of the 4 week quitters remained smoke free at 12 weeks. The local service has provided bespoke training for midwives to increase referrals. Work has commenced with Cammell Laird ship builders to develop a smoke free site. Stoptober was promoted by the Council and partners to raise awareness of the benefits of quitting smoking.

Action to tackle alcohol misuse

Reducing the Strength - this voluntary scheme working with local stores who sell alcohol continues to have high engagement with local retailers. 92 businesses are now signed up to the scheme, the majority of these businesses are situated in our most challenged parts of the borough. Three 'Custodians' training courses have been run at which Reducing the Strength businesses are trained in identifying problematic drinking and signposting customers to support.

Action to promote healthy eating

Excess Weight in Adults and Prevalence of Healthy Weight in Adults report a worsening picture across the country including Wirral on the number of people who are overweight and obese. Wirral Council commissioned weight management on referral service has proved both popular and successful with over 1,000 service users accessing weight loss services provided by Slimming World and Weight Watchers. Data so far indicates good levels of weight loss along with high levels of user satisfaction.

Over 90 Wirral fast food take-ways now have at least a bronze level 'Eatwell Wirral' award meaning they have made a series of healthy improvements to their overall offer e.g. using a different cooking oil and directly promoting healthier options.

Better Food Wirral continues to move forward with a recent round of innovation funding giving grants to 6 local organisations for various schemes to promote a healthier local food culture e.g. the Family Trust's development of a healthy eating resource for carers of people with mental health problems. A whole range of original and innovative practice and thinking is captured by Better Food Wirral's online presence which encompasses an online magazine, Facebook page and Twitter feed.

Five targeted schools have now completed their Takeaway For a Change intervention resulting in highly positive feedback on their involvement. 5 further schools have been targeted (using National Child Measurement Programme data) for the next round of activity.

During quarter three a workshop was held to review the Healthier Lives Pledge to ensure a strong focus going forward on delivering this pledge. A further workshop is planned for March 2017 to identify any additional activity to be prioritised in 2017/18 to help local people stay healthy for as long as possible. Both the Tobacco Control and Alcohol Strategies will be presented to the People Overview and Scrutiny Committee on the 1st February for pre-decision scrutiny.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Admission episodes for alcohol related conditions	Annual	853.0 2013-14	810.0				819.0 Amber	↑	Lower is better	There is a 12 month time lag on validated data being released. This data relates to 2014-15. Whilst it is below the target set, it is an improved level of performance on the previous reporting period (2013-14).
Smoking Prevalence in Adults (age 18 and over) in Wirral	Annual	17.2% 2014	16.5%			18.9% Red		↓	Lower is better	
Excess Weight in Adults	Annual	66.2% 2012-14	n/a				66.7%	↓	Lower is better	New figures have been released on the Public Health Outcome Framework for 2013-15 pooled 3 years. This shows a worsening trend from the baseline. Both the North West (66.6) and England (64.8) figures have also increased (worsened) since this data was last reported.

Supporting Measure	Type of Indicator	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Smoking status at time of delivery	Annual	10.5% 2014-15	10.0%			7.7% Blue		↑	Lower is better	
Smoking prevalence at the age of 15 - current smokers	Annual	7.4% 2014-15	7.4%						Lower is better	
Prevalence of Healthy Weight in Adults in Wirral	Annual	32.9% 2012-14	32.9%				32.4%	↓	Higher is better	New figures have been released by Public Health England for 2013-15 pooled 3 years. This shows a worsening trend from the baseline. Both the North West (32.3) and England (34.0) figures have also decreased (worsened) since last reported.

Good quality housing that meets the needs of residents

Overview from the Pledge Sponsor

Further progress has been made during Quarter 3 to deliver our pledge to provide good quality housing to meet our residents' needs whilst supporting the Council's aspirations for economic growth.

During Quarter 3 we continued to support both the provision of quality housing and those who need our help:

- We successfully secured £7M of funding to support the building of affordable homes, 88 more affordable homes have already been delivered since April 2016.
- Work has continued at pace to develop our housing offer via a Housing Growth Plan which will accelerate housing growth, securing a Housing Zone status for Wirral Council with the benefits of associated capacity funding and working with partnerships at a Liverpool City Region level to support opportunities on both a regional and local level.
- We have been working with a variety of partners to develop targeted campaigns to address poor quality housing and fuel poverty, for example a Warm Home Discount mailshot was made to 760 private households who fell into specific criteria and therefore likely to be eligible for the £140 discount on their electricity bill and were offered support to apply. 107 households received the discount following the mailshot, helping to alleviate fuel poverty.
- By the end of December 2016, and following interventions, our Officers removed 698 hazards from private sector homes.
- The strategic review of sheltered housing services for older people has looked at the level of demand and undertaken an inspection of appropriate existing sheltered schemes. Proposals for pilot schemes will be developed for recommendation and approval by year-end.
- We have continued to see an increase in referrals linked to a drive from Health & Social Care to prevent hospital admission/readmission and aid hospital discharge and were able to respond to this with the installation of 2290 home adaptations between April and December 2016.

During Quarter 4:

- We intend to continue supporting priority actions that have longer term completion dates which will result in our ability to identify further sites and new opportunities for housing growth.
- Proposals for pilot schemes which could be reconfigured for additional domiciliary care services are being drafted for recommendation and approval by partners by March 2017.
- Rather than looking at groups in isolation, we will be addressing the needs of our vulnerable residents with the development of one commissioning plan for young people, children at risk and socially excluded groups.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
3,500 new homes will be built by 2020	Annual	n/a	1,342						Higher is better	
Improve 2,250 private sector properties	Annual	n/a	840						Higher is better	
Bring 1,250 empty properties back into use	Quarterly	n/a	529	469	388 Blue	446 Green	524 Blue	n/a	Higher is better	A further 78 empty properties were brought back into use between October and December 2016 which has meant we have exceeded expectations over the past three consecutive quarters. The aim is to improve housing conditions, remove blight in an area and support the reduction of anti-social behaviour associated with longer term empty properties. Bringing empty properties back into use improves both the local housing offer and assists in making neighbourhoods desirable places to live.

Supporting Measure	Type of Indicator	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
1,200 homes requiring mandatory or additional licenses will be inspected by 2020	Annual	n/a	210						Higher is better	
An increase in the percentage of people over 50 living in appropriate housing, that meets their needs	Annual	52.3 2015-16	53.0						Higher is better	
2,000 home adaptations to be delivered each year	Quarterly	699 Q1 15- 16	2,000	1,500	762 Blue	1,529 Blue	2,290 Blue	↑	Higher is better	We have continued to see an increase in referrals linked to a drive from Health & Social Care to prevent hospital admission/readmission & to aid hospital discharge and were able to respond to this currently through the Adaptations service has responded effectively to deliver required adaptations and undertaking changes in working practices and some additional resource to optimise performance. There has been a 13% improvement on the same period last year.
Reduce homelessness through prevention	Quarterly	316 Q1 15- 16	1,250	937	387 Blue	759 Blue	1,025 Green	↑	Higher is better	Quarter 3 outputs for preventions continues to surpass targets set due to continuous partnership working between the Housing Options Team and other relevant local agencies, leading to the early identification of households and individuals who are likely to be vulnerable to homelessness. Performance at Quarter 3 is a 9% improvement on the same period last year. The target for next year will be reviewed to reflect this and take into account the emerging Homelessness Reduction Bill.

Wirral's neighbourhoods are safe

Overview from the Pledge Sponsor

Wirral's overall crime rate has reduced after increases in previous years, justifying the integrated multi agency approach being introduced in Wirral. The crime categories not showing a reduction compared to the same period last year are violence and shoplifting. This is a widespread trend, but Wirral has improved it's ranking from 11th to 4th for shop lifting category and from 6th to 5th for violence with injury category in just over two years (October 2014 to December 2016) compared to similar authorities.

Anti-social behaviour reported to the Police continues to fall year on year and the emphasis put on restorative justice practises, hate crime and domestic violence is helping to support the most vulnerable victims and reduce repeat victimisation.

The Police 'Community First' reorganisation is now fully implemented, with teams based on function rather than location. The Local Policing Team will continue to deliver excellent services alongside it's crime reduction partners exploiting insight and intelligence to overcome the challenges in hard-pressed communities.

Tomorrow's Women Wirral (TWW) have been commended by the Butler Trust for their work on a Community Payback project commissioned to address Domestic Abuse and Harmful Practices. The results are impressive, with breach rates low and the majority of the women completing their hours and achieving additional qualifications. TWW are due to receive their commendation from HRH Princess Anne in March 2017.

In the coming months initiatives will be carried out to target cyber crime, using a social media campaign which will form part of the global 'Safer Internet Day' taking place on the 7th February 2017. A consultation for a Cumulative Impact Policy for the Central Birkenhead area will be completed by the end of February 2017 which, if implemented, will lead to alcohol licensing applications in the area being rejected unless a strong case can be made. This has the potential to make a marked improvement for members of the community in an area that has been the crime hotspot for Wirral for 30 years and has the highest rate of alcohol fuelled crime and disorder, and to reduce workloads for crime prevention agencies.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Reports of anti-social behaviour (ASB) to Merseyside Police	Quarterly	11,837 2014-15	10,749	8,700	2,764 Blue	5,777 Blue	8,048 Blue	↑	Lower is better	
Proportion of residents who state they feel safe when outside in their local area (daytime)	Annual	88% Nov 2015	89%						Higher is better	
Proportion of residents who state they feel safe when outside in their local area (After Dark)	Annual	55% Nov 2015	56%						Higher is better	
Number of crimes recorded by the police	Quarterly	19,061 2014-15	20,954	15,716	4,906 Green	9,841 Green	14,839 Green	↑	Lower is better	

Supporting Measure	Type of Indicator	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Number of FPN's issued for environmental offences (Littering)	Quarterly	n/a	10,000	7,600	2,631 Green	5,742 Blue	8,811 Blue	n/a	Higher is better	The level of Fixed Penalty Notices (FPN's) issued for littering offences during 2016/17 has continued to be maintained despite a predicted slow down during the autumn and winter months. This is evidence of the Council's commitment to provide a clean and tidy environment for residents and visitors to the borough while ultimately encouraging behavioral change.
Number of FPN's issued for environmental offences (dog fouling)	Quarterly	n/a	200	150	24 Blue	39 Red	87 Red	n/a	Higher is better	Although the cumulative number of FPN's issued has fallen short of the Q3 target, targeting resources to hotspot locations is having a positive affect resulting in more than 50% of FPN's for this year being issued during October - Dec 2016 (Q3). This is the first year of the commissioned contract and a full analysis of trends will take place at year-end to ensure enforcement can be optimised.

Attractive local environment for Wirral residents

Overview from the Pledge Sponsor

Progress has continued during Quarter 3 to build on the positive impact of our achievements since April 2016 in neighbourhoods across the borough.

Highlights during Quarter 3 include:

- Over 98% of street cleanliness target has been achieved supported by 20 out of 28 locally identified hot spots being cleared. Clearances have been achieved in the main through working with private landowners and the results have been the provision of a much nicer and safer environment for our residents to enjoy.
- We have improved or maintained earlier performance for waste and recycling and remain positive that by year-end we will achieve our goals.
- Environmental enforcement remains a very high priority to the Council and in partnership with Kingdom Limited we continue to exceed targets relating to littering and within the first year of their work to enforce against dog fouling we have so far achieved a 78% improvement when compared to the same period last year. Local areas are benefitting from the increased cleanliness and fewer concerns are being raised by residents. The longer term goal is to encourage behavioural change.
- During the last quarter we have been able to support community events where local people have got involved in their local area to improve the environment, for example work undertaken by volunteers from HYPE (Helping Young People Everywhere) who transformed a memorial garden back into use on the Woodchurch estate that had previously fallen into disrepair.
- We continue to work with Wirral's young people through the Eco Schools campaign; this quarter we delivered the 'Lights Out' project, with nine schools reusing some of the Council's old bell light fixtures, to produce a sculpture to highlight British species in decline due to climate change and urbanisation.
- Wirral Council was nominated for a "Most Improved" Council award at the end of 2016 for Street Cleansing, and while we did not win the category it was an acknowledgement of our endeavours to provide excellent and wide ranging frontline services and recognised our continuous improvement.

During Quarter 4:

- We will continue our long term goal to change the behaviour of residents and visitors to the borough so that our environment is protected and used appropriately.
- Through the use of targeted campaigns we will provide information and guidance to residents on ways to improve waste and recycling opportunities.
- We will develop a package of support and resource to be offered to uphold the work of volunteer groups to support the 'Love Where You Live' scheme due to be launched in March 2017.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Maintain local environmental quality (LEQ) via the street cleansing of litter, detritus, graffiti. (Main Gateways and Retail Areas)	Quarterly	2014-15	93.0%	93.0%	94.2% Blue	97.3% Blue	98.7% Blue	↑	Higher is better	Local Environmental Quality standards in areas key to growth remain high and continue to exceed performance suggesting existing cleansing regimes are fit for purpose. The enforcement of litter offences via issuing FPN's in key retail areas has made a noticeable contribution to incidents of litter dropped illegally which has in turn, improved standards.
Achieve 50% kerbside recycling of domestic waste by 2020.	Quarterly	36.30% 2014- 15	40.00%	36.40%	35.70% Red	38.40% Green		↔	Higher is better	Performance for Q2 2016/17 is slightly lower than for the same quarter last year (which achieved a 38.5% recycling rate). This is partly due to 308 tonnes of material collected in this quarter, which will not be reported as processed until Q3.

Supporting Measure	Type of Indicator	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Number of FPN's issued for environmental offences (Littering)	Quarterly	n/a	10,000	7,600	2,631 Green	5,742 Blue	8,811 Blue	n/a	Higher is better	The level of Fixed Penalty Notices (FPN's) issued for littering offences during 2016/17 has continued to be maintained despite a predicted slow down during the autumn and winter months. This is evidence of the Council's commitment to provide a clean and tidy environment for residents and visitors to the borough while ultimately encouraging behavioral change.
Number of FPN's issued for environmental offences (dog fouling)	Quarterly	n/a	200	150	24 Blue	39 Red	87 Red	n/a	Higher is better	Although the cumulative number of FPN's issued has fallen short of the Q3 target, targeting resources to hotspot locations is having a positive affect resulting in more than 50% of FPN's for this year being issued during October - Dec 2016 (Q3). This is the first year of the commissioned contract and a full analysis of trends will take place at year-end to ensure enforcement can be optimised.
Number of prosecutions executed for environmental offences (Litter and dog Fouling)	Quarterly	n/a	3,840	2,880	960 Green	1,920 Green	2,832 Green	n/a	Higher is better	The number of prosecutions being executed for littering and dog fouling offences has remained on target to deliver the year-end goal, supporting on-going behavioural change activities.
People who think litter is a problem in their local area.	Annual	45.0% 2015-16	44.0%						Lower is better	
People who think dog fouling is a problem in their local area.	Annual	56.0% 2015-16	55.0%						Lower is better	
Reduce the total amount of waste produced by each household.	Quarterly	502.15 2014-15	502.15	382.00	138.35 Blue	272.32 Amber		↓	Lower is better	Quarter 2 data has now become available - waste levels have increased, which is in line with most regional trends. Due to the time in performance data being received, it is difficult to introduce corrective action to counteract the increased levels in 2016-17. We are looking to implement corrective measures during 2017-18 through campaigns and initiatives to maintain current residual waste annual targets.
Maximise landfill diversion/recovery of residual waste	Annual	63.70% 2014-15	50.00%						Higher is better	
Increase the % of waste collected for composting/AD	Quarterly	10.75% 2014-15	15.00%	9.00%	13.58% Amber	14.79% Green		↑	Higher is better	Quarter 2 data has now become available - garden waste subscribers total 39,638 at the end of Sept, which is an increase on the 39,006 subscribers by the same point last year. With improved weather this quarter and therefore more growth, the tonnages collected have increased in comparison with the same period last year.
Increase level of school recycling	Annual	35.00% 2014-15	50.00%						Higher is better	

Key

Trend

↑ Performance Improving ↓ Performance Deteriorating ↔ Performance Sustained N/A – No comparable data available

Based on Wirral Plan start date with the exception of: 2,000 home adaptations to be delivered each year and Reduce homelessness through prevention, Reports of Anti-social behaviour (ASB) to Merseyside Police, Number of crimes recorded by the police, Achieve 50% kerbside recycling of domestic waste by 2020, Reduce the total amount of waste produced by each household and Increase the % of waste collected for composting/AD - compared to same period in previous year.

Target Rating (Blue, Green, Amber, Red) *based on agreed tolerance range for individual measures*

Blue - Above Target Green - Within Target Amber - Below Target Red - Significantly Below Target.

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Environment Overview and Scrutiny Committee Tuesday, 28 March 2017

REPORT TITLE:	Financial Monitoring 2016/17 Quarter 3
REPORT OF:	Assistant Director: Finance

REPORT SUMMARY

This report and appendices sets out the projected revenue and capital monitoring position for 2016/17 as at the close of quarter 3 (31 December 2016).

The quarter 3 revenue forecast is an overall underspend of £0.4 million for the year (£0.2 million underspend was forecast at quarter 2). People (former Families and Wellbeing areas) has a significant forecast overspend which has been offset by largely one-off savings within Business Services Treasury Management.

The quarter 3 capital report updated the capital programme and reflected significant re-profiling of schemes between years to reduce the 2016/17 capital programme to £30.7 million. Expenditure after the third quarter concluded was £16.4 million.

RECOMMENDATION/S

1. That members note the report and appendices.

SUPPORTING INFORMATION

1.0 REASONS FOR RECOMMENDATIONS

- 1.1 To ensure Members have the appropriate information to review the budget performance of the authority.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 The appendices contain the authority wide capital and revenue monitoring reports in the standard format. A New Operating Model has been introduced within the Council from November 1 and monitoring arrangements will be reviewed once the New Operating Model arrangements are functioning and embedded.

3.0 BACKGROUND INFORMATION

- 3.1 Under the New Operating Model, existing directorates have been superseded with new structures based around a Strategic Hub, Business Support function and a number of Delivery Units. Overview and Scrutiny Committees have already been reconstituted away from a directorate basis to align with Wirral's 20/20 Vision themes three of Business, People and Environment.
- 3.2 A budget realignment process has taken place to align budgets from November 1 to the New Operating Model. In very broad terms People covers areas previously within Adult Social Care and Children and Young People, Environment will cover areas within Regeneration and Environment, whilst Business will cover Transformation and Resources plus aspects of the Regeneration and Environment budget.

4.0 FINANCIAL IMPLICATIONS

- 4.1 The Financial implications are contained within the appendices. These explain the revenue budget and forecast spend positions and the capital programme budget and spend to date.

5.0 LEGAL IMPLICATIONS

- 5.1 There are none arising directly from this report.

6.0 RESOURCE IMPLICATIONS; ICT, STAFFING AND ASSETS

- 6.1 There are no implications arising directly from this report.

7.0 RELEVANT RISKS

- 7.1 There are none directly relating to this report. The monitoring of financial performance is important to ensure robust financial control procedures are in place.

8.0 ENGAGEMENT/CONSULTATION

8.1 No consultation has been carried out in relation to this report.

9.0 EQUALITIES IMPLICATIONS

9.1 This report is essentially a monitoring report which reports on financial performance.

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ANNEXES

Appendix 1 – Revenue Monitoring 2016/17 Quarter 3

Appendix 2 – Capital Monitoring 2016/17 Quarter 3

SUBJECT HISTORY

Council Meeting	Date
Cabinet	18 July 2016
Environment Overview and Scrutiny Committee	21 September 2016
Environment Overview and Scrutiny Committee	30 November 2016

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Wirral

OVERVIEW AND SCRUTINY COMMITTEES

MARCH 2016

REPORT TITLE	REVENUE MONITORING 2016/17 QUARTER 3
REPORT OF	ASSISTANT DIRECTOR : FINANCE (SECTION 151 OFFICER)

REPORT SUMMARY

This report sets out the projected revenue position for 2016/17 as at the end of quarter 3 (31 December 2016). This is the first quarter that the projections are also shown on the New Operating Model and the Wirral Plan Themes structures. This replaces the previous format based on Directorate structures.

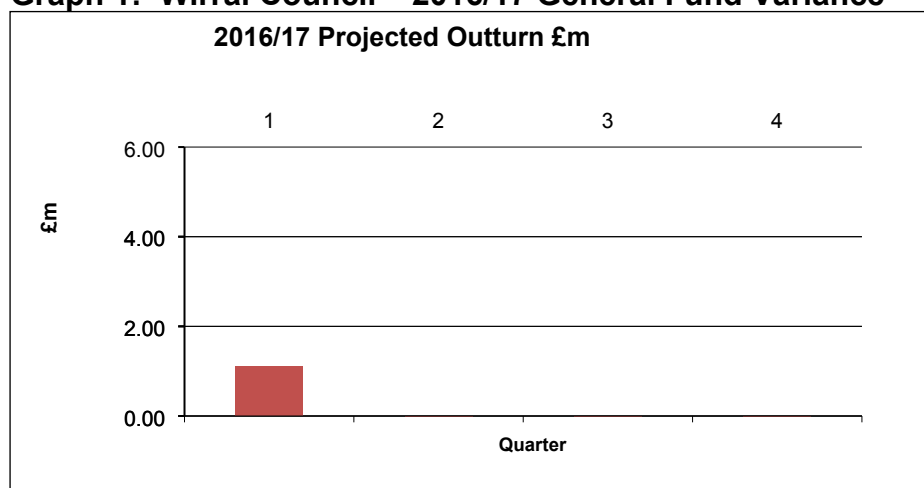
The latest forecast is an underspend of £0.4 million for 2016/17 being an improvement of £0.2 million on the quarter 2 forecast (£0.2 million underspent).

On a Wirral Plan themes basis there are large overspends within the People theme. This relates to Childrens Services £5.3 million and Adult Services £3.4 million. These have been compensated with by savings within Environment and a significant £8.7 million contribution from Treasury Management within Business which relates to benefits gained from a revised Minimum Revenue Provision policies and interest savings.

On an Operating Model basis there are overspends in the Strategic Hub and Children's Services Functions. The Treasury Management adoption of the annuity method for calculating Minimum Revenue Provision (MRP) in respect of capital financing has contributed a significant one-off saving in 2016/17 and compensates for the overspends elsewhere in the 2016/17 budget.

The headline position is shown in the graph.

Graph 1: Wirral Council – 2016/17 General Fund Variance



This is a key decision which affects all Wards within the Borough.

RECOMMENDATIONS

- 1 The Quarter 3 forecast year end underspend of £0.4 million, which contains a number of significant variances, be noted.
- 2 Officers identify actions and take measures to assist to reduce the impact of the projected overspends.

SUPPORTING INFORMATION

1.0 REASONS FOR RECOMMENDATIONS

1.1 The Council, having set a Budget at the start of the financial year, needs to ensure the delivery of this Budget is achieved. Consequently there is a requirement to regularly monitor progress so corrective action can be taken when required which is enhanced with the regular reporting of the financial position.

2.0 OTHER OPTIONS CONSIDERED

2.1 This is a monitoring report but any options to improve the monitoring and budget accuracy will be considered.

3.0 BACKGROUND INFORMATION

3.1 CHANGES TO THE AGREED BUDGET

3.1.1 The 2016/17 Budget was agreed by Council on 3 March 2016. Any increase in the Budget has to be agreed by full Council. In Tables 1 and 2 below are the budgets since the application of the new structures and any changes in the quarter since then.

Table 1: 2016/17 Original & Revised Net Budget by Wirral Plan Themes

	Original Net Budget	Approved Budget Changes Prior Qtrs	Approved Budget Changes Qtr 3	Revised Net Budget
	£000	£000	£000	£000
People	152,155	1,500	2,637	156,292
Environment	58,578	100	4,666	63,344
Business	53,862	-	7,303	46,559
Net Cost of Services	264,595	1,600	-	266,195

Table 2: 2016/17 Original & Revised Net Budget by New Operating Model

	Original Net Budget	Approved Budget Changes Prior Qtrs	Approved Budget Changes Qtr 3	Revised Net Budget
	£000	£000	£000	£000
Chief Executives Unit	265	-	-	265
Children Services	44,197	-	-617	43,580
Transformation	655	-	-	655
Strategic Hub	123,768	1,500	2,628	127,896
Business Services	23,799	-	2,784	21,015
Delivery	74,596	100	2,199	76,895
Corporate Growth and Savings	-2,685	-	1,426	-4,111
Net Cost of Services	264,595	1,600	-	266,195

- 3.1.2 The prior period budget change includes the £1.6 million call on General Fund Balances approved by Council on 17 October 2016. The changes also reflect the allocation of £11.1 million of the Revenue Budget Contingency agreed by Cabinet 18 July 2016. This saw £3.9 million to Adult Social Services, £5 million to Children's Services, £0.5 million for Transformation and Resources and £1.7 million in respect of corporate budgets.
- 3.1.3 Table 1 shows the budget separated by Wirral Plan Themes which links with monitoring by the Overview and Scrutiny Committees. The movements in quarter 3 are adjustments within the Themes to show refinements to where services are placed. There is no change to the bottom line budget from this.
- 3.1.4 A New Operating Model for the Council was agreed by Employment & Appointments Committee on 25 July 2016. Indicative budgets were reported within the 8 December 2016 monitoring report. A number of refinements have been made to reflect the outcome of consultation and further developments. The New Operating Model budget in Table 2 shows the original budget re-allocations on a full year basis with a column showing adjustments for quarter 3. The movements in quarter 3 show refinements to where services are placed and report within the model. There is no change to the bottom line budget from this. The Model commenced from 1 November 2016.

3.2 PROJECTIONS AND KEY ISSUES

- 3.2.1 The projected outturn position as at the end of December 2016, key issues emerging and New Operating Model and Wirral Plan: 2020 Vision Themes updates are detailed in the following sections.

Table 3: 2016/17 Projected Budget variations by Wirral Plan Themes

Directorates	Revised Budget	Forecast Outturn	(Under) Overspend Quarter 3	RAGBY Class	Change from prev
People	156,292	165,140	8,848	R	n/a
Environment	63,344	62,677	-667	Y	n/a
Business	46,559	37,994	-8,565	Y	n/a
TOTAL	266,195	265,811	-384		0

Table 4: 2016/17 Projected Budget variations by NOM

Directorates	Revised Budget	Forecast Outturn	(Under) Overspend Quarter 3	RAGBY Class	Change from prev
Chief Executives Unit	265	265	0	G	n/a
Children Services	43,580	48,166	4,586	R	n/a
Transformation	655	655	0	G	n/a
Strategic Hub	127,896	131,343	3,447	R	n/a
Business Services	21,015	12,795	-8,220	Y	n/a
Delivery	76,895	77,698	803	R	n/a
Corporate Growth and Savings	-4,111	-5,111	-1,000	Y	n/a
TOTAL	266,195	265,811	-384		0

The report classifies the forecast under/overspends for the above areas using a colour RAGBY rating. The ratings are defined as follows:

- Overspends Red (over +£301k), Underspend Yellow (over -£301k).
- Amber (+£141k to +£300k), Green (range from +£140k to -£140k); Blue (-£141k to -£300k).

3.3 WIRRAL PLAN THEMES UPDATES

3.3.1 People

- The forecast overspend of £8.8 million in this theme are due to a number of issues in the adults and children's activity areas.
- Adult Social Care Budgets across the country are under pressure with local authorities, public sector agencies and private providers all highlighting concerns to government.
- Adults financial issues are predominately around Community Care and increased demand for services and unachieved savings in 2016/17 within Adult Social Care are the causes of the projected overspend of £3.4 million.
- In Children's Services increased agency expenditure of £2.1 million and care packages of £3.1 million in Children's Care are the major cause of the overspend of £5.3 million. Integrated transport is also forecasting a £0.5 million overspend.
- The adequacy of funding for Children's Social Care is a national issue with over 75% of local authorities reporting projected overspends in the current financial year. Wirral invested a further £2 million into this area from the Transformation Fund during 2016/17. Actions being undertaken in response to Wirral's OFSTED inspection of Childrens Social Care also require additional expenditure to be incurred and resourcing identified.

3.3.2 Environment

- The main elements of the projected underspend are:-
- The early delivery of contract efficiencies expected in 2017/18 through the reconfiguration and negotiation with providers within supported housing £0.5 million.
- Additional income of £0.6 million from increased numbers of people subscribing to the Garden Waste Collection service and litter enforcement action, in particular greater than expected amounts received from court action.
- Leisure Services are projecting an overspend of £0.45 million from a combination in shortfall of increased income and agreed savings targets. This is an improvement of £50,000 on the previous quarter's reported position.

3.3.3 Business

- This underspend is largely due to one-off savings from Treasury Management activities totalling £8.7 million and in particular the Minimum Revenue Provision adjustment and interest savings as reported in quarter two.

- Additional savings are also being made from vacant posts and supplies and services budgets.
- There are some adverse variances in respect of Asset Management costs £0.5 million in respect of savings implementation and a further £0.5 million within legal services in respect of external legal fees and coroner budgets.

3.4 **NEW OPERATING MODEL UPDATES**

3.4.1 **Children Services**

- The forecast overspend of £4.6 million. It should be noted that this figure is different to the higher Childrens figure above in the People theme as Integrated Transport and Disability Services do not report under Childrens Services in the New Operating Model structure.
- The overspend is mostly within Children’s Social Work Services and Looked after Children commissioned services. The Looked After Children budget now supports 1,266 packages of care which is an increase of 96 from the beginning of this financial year. This is leading to an estimated £3.1 million overspend at year end.
- Projected overspend in Children’s Social Work Services of £2.1 million is due to the increased employee costs relating to agency social workers.

3.4.2 **Strategic Hub**

- Forecast overspends in this area is due to increased demand for services and unachieved savings in 2016/17 within Health & Care.
- Adult Social Care package costs are reported within this area of the budget and are reporting an overspend of £3.4 million. The staffing and operational costs of providing care services falling either within Business Services and/or the Delivery functions.

3.4.3 **Business Services**

- An underspend of £8.2 million is forecast within this area. This relates to two underspending areas in Finance and Commissioning Support. This underspend is reduced by overspends in Law & Governance and Assets.
- Within Finance this is largely due to the one-off Minimum Revenue Provision adjustment in treasury management approved and investment savings of £8.7 million as reported in quarter two.
- Commissioning Support is forecasting an underspend from a combination of areas. Additional income from increased numbers of people subscribing to the Garden Waste Collection service and from litter enforcement action is likely to provide £0.6 million of additional income.
- Within Law & Governance there is a forecast overspend mainly due to external legal fees relating to Children’s Services.

3.4.4 Delivery

- The forecast overspend is £0.8 million and is a combination of an overspend in Community Services and an underspend within Environmental Services.
- In Community Service there is a projected £1.3 million projected overspend. This comprises £0.45 million in Sport & Recreation from shortfalls in the achievement of previous savings and golf income due to delays in the golf staffing restructure, an overspend in Integrated Transport of approximately £0.5 million from unachieved savings and other variances including £150,000 for the Floral Pavilion.
- In Environmental Services the main element of this projected underspend is £0.5 million in respect of the early delivery of contract efficiencies expected in 2017/18 through the reconfiguration and negotiation with providers within supported housing.

3.4.5 Corporate Growth and Savings

- A further £1 million of savings has been identified in respect of contractual savings. This has been placed against corporate savings and will be transferred and reflected in Directorate budgets for future reports.

3.5 IMPLEMENTATION OF SAVINGS

3.5.1 Savings of £31 million were agreed when setting the 2016/17 Budget. A further £10 million of savings relating to previous years savings had not been implemented which followed Cabinet in July 2015 agreeing to re-profile £9.6 million of the 2015/16 savings to 2016/17, whilst a further £0.6 million was unachieved by March 2016. An analysis of the position of the £41 million of savings has been undertaken and is summarised in the table.

Table 5: Budget Implementation Plan 2016/17 (£000's)

RAG	Total identified Shortfall from 2015/16 and prior	Pre-Agreed 16/17	Agreed in 2016/17	Total
Red	5,500	560	3,265	9,325
Amber	1,392	1,200	1,376	3,968
Green	3,300	990	-973	3,317
Blue	-	370	24,755	25,125
TOTAL	10,192	3,120	28,423	41,735

3.5.2 The savings tracker contains an assessment of the 2016/17 savings.

- **Blue:** Represents £25.1 million of savings (60%) of total) which have already been realised.
- **Green:** Savings on track to deliver

- **Amber:** Some concerns regarding delivery and includes savings within Adults, Children and Asset Management.
- **Red:** Concerns largely covered by Revenue Budget Contingency as allocated in quarter 1 comprised of Children's (£5 million), Adults (£3.9 million), Transformation (£0.5 million) and Corporate (£1.7 million).

3.6 INCOME AND DEBT

3.6.1 Revenue and Income falls into four broad areas for reporting purposes. Amounts raised and collected in the year are shown in Table 6.

Table 6: Amount to be Collected in 2016/17

	2016/17	2016/17	2016/17
	Collectable	Collected	Collected
	£000	£000	%
Council Tax	146,535	119,708	81.7
Business Rates	76,291	61,514	80.6
Fees & charges: Adults & Children	42,225	25,235	59.8
Fees & charges: All other services	46,736	35,707	76.4

COUNCIL TAX

3.6.2 Compared with December 2015 the collection performance is higher in both percentage terms and cash received. An additional £5.5 million has been collected. The table compares the amount collected in the period 1 April 2016 to 31 December 2016 with the same period in 2015/16:

Table 7 : Council Tax Comparatives

	Actual	Actual
	2016/17	2015/16
	£000	£000
Cash to Collect	146,535	140,136
Cash Collected	119,708	114,253
% Collected	81.7%	81.5%

3.6.3 The major change this year relates to a 3.99% increase in the amount collectable of which 2% is for Adult Social Care. Overall Council Tax levels are £6.3 million more than this time last year. There has been a reduction in numbers eligible for Council Tax Support over the last 12 months.

BUSINESS RATES

3.6.4 Cash received to 31 December 2016 is up by £3.1 million on the equivalent period a year ago. The percentage collected to date is slightly lower. Business Rate levels collectable are £5 million higher than last year reflecting an increased number of properties on the valuation list.

3.6.5 The table compares the amount collected for the period 1 April 2016 to 31 December 2016 with the amount collected for the same period in 2015/16:

Table 8: National Non-Domestic Rates Comparatives

	Actual	Actual
	2016/17	2015/16
	£000	£000
Cash to Collect	76,291	71,349
Cash Collected	61,514	58,385
% Collected	80.6%	81.8%

3.6.6 Wirral is part of the Liverpool City Region Business Rates Retention pilot scheme. It is expected that next year we will retain 100% of Business Rates collected; the figure is currently 49%. Any increase in income will however be offset by reduction/cancelling of Government Grants and the transfer to Wirral of additional responsibilities. The Government have stated that pilot authorities will suffer 'no detriment' by being part of the pilot. Wirral currently receives more in the centrally allocated NNDR 'top-up' grant than its proportion of collectable NNDR.

3.6.7 New Rateable Values (RV) will be effective nationally from 1 April 2017. The new RVs combined with the reduced multiplier used to determine bills and 'no detriment' guarantee from participation in the pilot scheme makes a significant change to the Council's financial position unlikely at this stage.

DEBTORS

3.6.8 At the end of December 2016 the arrears stood at £22.7 million. The table provides an analysis across the former service areas and the amount of debt at each recovery stage:

Table 9: Accounts Receivable Outstanding Arrears Analysis

Directorate Description	Less than 10 days	1st reminder	2nd reminder	3rd reminder	Total at 31.12.16
	£	£	£	£	£
Chief Executive	122,792	26,070	19,170	970,019	1,138,051
Neighbourhood	34,948	3,406	449	8,709	47,512
Transformation & Resources	3,105,980	726,633	56,147	1,160,764	5,049,524
Families & Wellbeing	4,388,711	1,024,576	143,451	10,281,753	15,838,491
Regeneration & Environment	594,023	101,294	132,372	320,807	1,148,496
Totals	8,246,454	1,881,979	351,589	12,742,052	23,222,074

3.6.9 The figures are for invoices in respect of the period up to the end of December 2016. Payments as well as amendments such as write-offs and debt cancellations continue to be made after this date on all these accounts. There is a further deduction of £500,295 to be made for unallocated payments leaving a balance of **£22,721,779** compared to £23,573,391 last year.

4.0 FINANCIAL IMPLICATIONS

4.1 The estimated General Fund Balance position is calculated in the table below

Table 10: Summary of the Projected General Fund Balances

Details	£m
Balance 31 March 2016 when setting the Budget 2016/17	+11.5
Add; Additional Returned New Homes Bonus Grant	0.2
Add: Increase following closure of 2015/16 accounts	1.3
Less: Allocation for care fees	-1.5
Less: Reversal of passport for life budget option	-0.1
Projected Balance Excluding Current Year Projection	11.4
Less: Potential underspend at December 2016	0.4
Projected Balance 31 March 2017	11.8

4.2 The projected General Fund balance of £11.8 million at 31 March 2016 is in line with the minimum level required as agreed as part of the Budget 2016/17.

4.3 As part of the Budget 2017/18 preparation there is to be a review of the Earmarked Reserves. The Reserves excluding School balances totalled £58.8 million at 1 April 2016. These include reserves relating to the cost of transformation, mitigation of future financial risks and specific project support.

4.4 There are no IT, staffing or asset implications arising directly out of this report.

5.0 LEGAL IMPLICATIONS

5.1 The entire report concerns the duty of the Council to avoid a budget shortfall. The Chief Finance Officer has a personal duty under the Local Government Finance Act 1988 Section 114A to make a report to the executive if it appears to them that the expenditure of the authority incurred (including expenditure it proposes to incur) in a financial year is likely to exceed the resources available to it to meet that expenditure.

6.0 RESOURCE IMPLICATIONS; ICT, STAFFING AND ASSETS

6.1 There are no implications arising directly from this report.

7.0 RELEVANT RISKS

- 7.1 The possible failure to deliver the Revenue Budget is being mitigated by:
- Senior Leadership Team / Directorate Teams reviewing the financial position.
 - Tracking system of savings options to monitor progress.
 - Use of temporary additional support to assist with revenues collection.
 - Use of earmarked reserves and General Fund Balance savings risk contingency.

8.0 ENGAGEMENT/CONSULTATION

8.1 No consultation has been carried out in relation to this report.

9.0 EQUALITIES IMPLICATIONS

9.1 This report is essentially a monitoring report which reports on financial performance.

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APPENDICES

Appendix 1 General Fund Revenue Budget 2016/17

SUBJECT HISTORY

Council Meeting	Date
Budget Council	3 March 2016
Cabinet – Revenue Monitoring 2016/17 Quarter 1	18 July 2016
Cabinet – Revenue Monitoring 2016/17 Quarter 2	8 December 2016
Council	19 December 2016

APPENDIX 1

GENERAL FUND REVENUE BUDGET 2016/17

REVISED NOM BUDGET AGREED BY COUNCIL ON 19 DECEMBER 2016

Department	Agreed Budget	Changes Agreed	Budget Changes Q3	Revised Budget
	£000	£000	£000	£000
Expenditure				
Chief Executives (including Children's)	44,462	-	-617	43,845
Transformation	655	-	-	655
Strategic Hub	123,768	1,500	2,628	127,896
Business Services	23,799	-	-2,784	21,015
Delivery	74,596	100	2,199	76,895
Net Cost of Services	267,280	1,600	1,426	270,306
Corporate Savings/Growth	371	-	-1,426	-1,055
Education Services Grant	-3,156	-	-	-3,156
Revenue Budget Contingency	100	-	-	100
Budget Requirement	264,595	1,600	-	266,195
Income				
Revenue Support Grant	50,710	-	-	50,710
Top Up	41,630	-	-	41,630
New Homes Bonus	3,178	-	-	3,178
Business Rates Baseline	34,828	-	-	34,828
Business Rates Section 31 Grants	2,193	-	-	2,193
Council Tax Requirement	120,274	-	-	120,274
Contribution from Balances & Reserves	11,782	1,600	-	13,382
Total Income	264,595	-	-	266,195
Statement of Balances				
As at 1 April	11,500	-	-	11,500
Contributions to Balances		1,500	-	-
Contributions from Balances		-1,600	-	-
Potential underspend at Dec 2016		400	-	-
BALANCES	11,500	-	-	11,800

Notes:

1. Contribution to Balances relate to closure of accounts 2015/16 (£1.3 million) and returned New Homes Bonus grant (£0.2 million)
2. Contributions from Balances relate to Care Fees contribution (£1.5 million) and reversal of passport for life saving (£0.1 million)

Wirral

OVERVIEW AND SCRUTINY COMMITTEES

MARCH 2016

REPORT TITLE	CAPITAL MONITORING 2016/17 QUARTER 3
REPORT OF	ASSISTANT DIRECTOR : FINANCE (SECTION 151 OFFICER)

REPORT SUMMARY

This report provides Cabinet with an update on progress towards delivering the Capital Programme 2016/17 at the end of December 2016.

The report recommends Cabinet approves the 2016/17 Capital Programme of £30.7 million which takes into account re-profiling identified during both the 2015/16 final accounts process, latest reviews of the current year and additional grant funding notified to the Council. The expenditure to date is £16.4 million.

This matter is a key decision which affects all Wards within the Borough.

RECOMMENDATIONS

1. Note the spend at Quarter 3 of £16.4 million, with 75% of the financial year having elapsed;
2. Agree and refer to Council the revised Capital Programme of £30.7 million (Table 1).

SUPPORTING INFORMATION

1.0 REASONS FOR RECOMMENDATIONS

1.1 Regular monitoring and reporting of the Capital Programme enables decisions to be taken more efficiently and effectively, which may produce revenue benefits and will improve the financial control of the Programme.

2.0 OTHER OPTIONS CONSIDERED

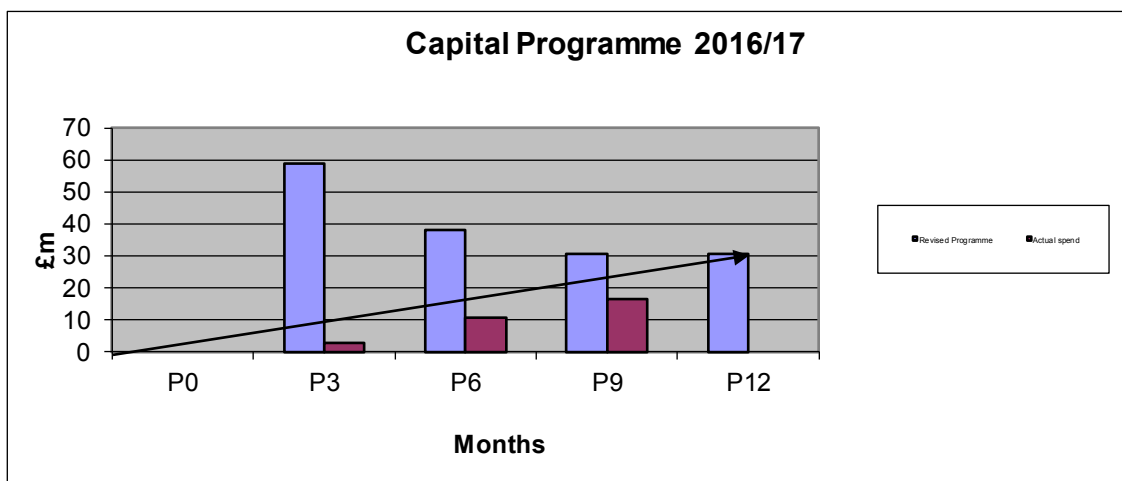
2.1 No other options have been considered.

3.0 BACKGROUND INFORMATION

OVERALL POSITION AT END OF DECEMBER 2016

3.1 The actual spend against the Capital Programme is summarised in Table 1.

Chart 1: Capital Programme spend below line of best fit



ORIGINAL AND PROPOSED CAPITAL PROGRAMME FOR 2016/17

3.2 The Programme for 2016/17 is subject to change. Presently it reflects;

	£000
Programme agreed by Cabinet on 22 February 2016	48,107
Year end re-profiling from 2015/16	6,364
Additional grant funding	1,750
Variations identified to September 2016	-18,134
Variations identified since September 2016 (see Table 2)	-7,353
Revised 2016/17 Programme	30,734

Table 1: Capital Programme 2016/17 at 31 December 2016

	Capital Strategy	Revisions Since Budget	Revised Capital Programme	Actual Spend Dec 2016
Themes	£000	£000	£000	£000
Business	15,093	-2,562	12,531	7,118
Environment	13,574	-6,293	7,281	3,855
People	19,440	-8,518	10,922	5,415
Total expenditure	48,107	-17,373	30,734	16,388

3.3 PROGRESS TO DATE

3.3.1 Business

The investment in I.T. is focussed on migrating all servers and applications to the core domain and, where possible, upgrading applications to the latest version; upgrading all Windows Server operating systems to a supported operating system and reducing the server footprint by virtualising all servers where possible.

Works to increase building occupancy have mainly focused on Wallasey Town Hall, Moreton Municipal, and Solar Campus. Works are underway at Bebington Civic Centre where a new gas main has been installed in preparation for new efficient boilers to replace the oil fired system.

Works have commenced at Leasowe Millennium Centre to construct a new 70 space car park which will be complete by the end of March. Internal works will then commence to alter and improve the layout of the building which should significantly increase the occupancy of the building.

With the technical approval procedures completed the start on site for the Dock Bridges scheme is now March 2017. The large value equipment orders (i.e. hydraulic cylinders for moving the bridges) are being placed in February 2017. The grant funding received in 2016/17 will be fully utilised in Month 1 of 2017/18. The grant funding scheduled for 2017/18 remains sufficient and the overall scheme completion is still within the original timescales.

A number of sites have been identified for road safety improvements and detailed design work is proceeding. Schemes at Thornton Common Road roundabout and Liscard Road will be completed before April 2017. Further off-road cycleway schemes will be issued for construction along the A41 in Eastham and Bromborough and a new cycle path will be provided along the River Birkett in Moreton, for construction by April 2017.

The Council is working closely with Peel Holdings to design sustainable transport improvements within the Wirral Waters investment site that were scheduled for 2016/17. The schemes will shortly be issued with completion during 2017. A new cycleway/footbridge and cycle path network is being designed in Bromborough to link the Wirral International Business Park to Port Sunlight, across the River Park. Works are due to start on site in February 2017

3.3.2 Environment

New fit for purpose staff accommodation and welfare facilities have been completed at Ashton Park, the work also provides improved pedestrian access and vehicle parking provision. Similarly at Warren Farm full refurbishment of the main building is nearing completion. This provides the opportunity to increase occupancy on the site. Further works at Cleveland Street and Ivy Farm are on hold pending the outcome of the Leisure and Cultural Services Transformation Programme report.

The refurbishment contract for the Oval is in two phases being the new fitness suite and the new aerobics studio. The contract is due to be completed mid February 2017. Customer satisfaction is high since the facility reopened just before Christmas, with 362 new members signing up in the first 15 days.

£1.2 million of grant aid has been provided for essential aids and adaptations giving disabled people better freedom of movement in, and around, their homes.

All resources are committed to secure the completion of the remaining clearance schemes. Some re-profiling has been required which includes completion of the solid wall insulation programme.

The Home Improvement project, on which £0.4 million has been spent, provides a continuation of both financial assistance and intervention to remedy poor housing conditions in the private sector, including serious disrepair/hazards, poor or no heating provision, low market demand and bringing long term empty properties back into productive use.

10 schemes have been committed under the New House Building programme. Two have been completed and two are near completion. 125 units will be delivered, exceeding the original target of 100.

The West Kirby Flood alleviation works involves grant funding and a re-profiled business case has been submitted to the Environment Agency (EA). A number of technical issues were raised during the Project Assurance Review. These are being resolved and a decision expected soon from the EA. Funding has been re-profiled to 2017/18.

3.3.3 People

The provision of extra care / specialised housing remains the subject of on-going consultation and negotiation and therefore the funding has been further re-profiled.

Works have commenced on site at Pensby Wood Day Centre to replace existing boilers and the heating system and is due for completion by the end of March. The main scheme to refurbish the building and provide a new hydro-therapy pool will commence in April and is due for completion in September 2017.

St Georges Primary School is one of our largest schools and was in need of a new pupil entrance to provide improved security and more efficient space, additional pupil toilets and accessibility work. The scheme was successfully completed in 2016. The design of the new entrance retained parts of the original facade and enhanced the look by incorporating a full glazed entrance.

Devonshire Park Primary School has taken additional pupils since September 2015 and the pupil toilets needed full re-modelling. Developed 'In-house' the two toilet blocks on two floors are individual toilets that allow girls and boys to use the facilities on each floor. This model had been used recently in Gayton Primary School and has been a success.

The existing layout to parts of Greanleas Primary School was quite poor and a re-modelling of classrooms and resource areas was required to enhance teaching space and make use of resource space for small group work. The scheme included enlarging existing classrooms which will allow additional pupils, improved resource areas, two new toilet blocks and meeting/support rooms and state of the art storage. This has been a success and the school have seen a dramatic improvement in pupil behaviour.

The Observatory School receives pupils who have social, emotional and mental health problems. Parts of the school require a minor re-modelling to provide better use of existing classrooms and resource/one to one space. Of the two mobile classrooms one was removed and the other refurbished and the playground extended. Internal re-modelling took place to provide a further internal teaching space and resource/group room including new changing facilities for activities. The main hall was very poor acoustically, and new acoustic panelling was installed to remove reverberation when in use, this has dramatically improved noise reduction in the hall. The school have used the new space created in the re-modelling and are satisfied with the outcome.

The Hive, Wirral's soon to be opened Youth Zone, is still progressing according to schedule with the completion date expected mid-February 2017.

Table 2: Cash variations to the 2016/17 Programme

Scheme	£000
Business - re-profiling	
Building refurbishment to increase occupancy	-1,070
Fund to assist land assembly and resale	-470
Cleveland Street Transport Depot	-492
Bebington Town Hall demolition	-316
Former Rock Ferry High School demolition	-213
Leasowe Millennium Centre remodelling	-365
Treasury Building	-360
Transport for Growth	-565
Highway Maintenance	79
Coast Protection	-230
East Float access	-295
Dock Bridges replacement	-500
Total	-4,797
Environment - re-profiling	
Park Depot rationalisation	-350
Transport Museum	-190
Flaybrick Cemetery	-100
Clearance	-360
Home Improvements	-50
New House Building	-175
Oval Sports Centre redevelopment	-50
Environment - additional grant approval	
Flaybrick Cemetery	150
Total	-1,125
People - re-profiling	
Family support schemes – re-profiled	-54
School remodelling	-410
Somerville Mobile replacement	-33
Stanley Special School additional classrooms	-132
Condition/modernisation	125
Basic Needs	-295
Pensby Wood Centre	-632
Total	-1,431
Overall variation since September	-7,353

- 3.4 Schemes remain subject to ongoing review to ensure that a deliverable Programme is in place, that they are compatible with the Wirral Plan and to try and identify any savings.

FINANCING OF THE CAPITAL PROGRAMME

- 3.5 Table 3 summarises the financing sources for the Capital Strategy (original programme) and Revised Programme.

Table 3: Revised Capital Programme Financing

Capital Programme Financing	Capital Strategy	Revised Programme
	£000	£000
Unsupported Borrowing	16,852	7,239
Capital Receipts	13,339	6,564
Revenue and Reserves	1,004	117
Grants	16,912	16,814
Total Financing	48,107	30,734

- 3.6 Any re-profiling which reduces borrowing delivers one-off revenue savings. A permanent saving only occurs if schemes cease, otherwise the full budget will be required in 2017/18 when the re-profiled expenditure is incurred.

PROJECTED LONGER TERM CAPITAL PROGRAMME

- 3.7 Funding for the forecast 2016/17 to 2018/19 Programme reflects the 2016/19 Capital Programme agreed by Cabinet on 22 February 2016 with subsequent amendments for reprofiling and revised grant notifications.

Table 4: Capital Programme Financing 2016/17 to 2018/19

Capital Programme Financing	2016/17 Revised Programme	2017/18 Revised Programme	2018/19 Revised Programme	Total Programme
	£000	£000	£000	£000
Unsupported Borrowing	7,239	17,006	3,770	28,015
Capital Receipts	6,564	1,937	0	8,501
Revenue / Reserves	117	150	0	267
Grants	16,814	18,879	3,000	38,693
Total Financing	30,734	37,972	6,770	75,476

SUPPORTED AND UNSUPPORTED BORROWING AND THE REVENUE CONSEQUENCES OF UNSUPPORTED BORROWING

- 3.8 Based on the current cost, £1 million of Prudential Borrowing would result in additional revenue financing costs of approximately £75,000 per annum in the following year. As part of the Capital Strategy 2016/17 to 2018/19 the Council has included an element of prudential borrowing. Presently there is £28 million new Unsupported Borrowing included over the three years, which will result in approximately £2.1 million of additional revenue costs.

Table 5: Unsupported Borrowing Forecasts & Revenue Costs

	2016/17	2017/18	2018/19	2019/20
	£000	£000	£000	£000
New Unsupported Borrowing	7,239	19,006	1,770	0
Cumulative	7,239	26,245	28,015	28,015
Annual Revenue repayment costs				
Cumulative	127	875	2,000	2,100

CAPITAL RECEIPTS

- 3.9 The Capital Programme uses capital receipts to finance schemes. Available receipts at 1 April 2016 were £8.047 million. The table assumes the proposed spend, set out at Table 1 is agreed. Receipts and funding assumptions are based upon the latest estimates.
- 3.10 Additional flexibilities regarding the use of receipts were confirmed following the Chancellor's Autumn Statement 2015. Receipts generated between 1 April 2016 and 31 March 2019, excluding Right-To-Buy receipts, can be used to fund Transformation provided the Council has agreed a Transformation Programme setting out the projects, costs and deliverable benefits / savings.
- 3.11 A fundamental review of the Council's asset portfolio is currently being undertaken. It is intended that this will highlight assets Members may wish to consider for disposal. Table 6 includes assets subject to either a known disposal or one that is likely to occur and are prior to the outcome of the review so represents the likely minimum value for receipts.

Table 6: Projected Capital Receipts position

	2016/17	2017/18	2018/19
	£000	£000	£000
Capital Receipts Reserve	8,047	1,983	446
In - Receipts Assumption	1,000	7,500	6,100
Out - Funding (Capital)	-6,564	-1,937	0
Out - Funding (Transformation)	-500	-7,100	-5,700
Closing Balance	1,983	446	846

3.12 In respect of the major receipts. For Manor Drive the Council should receive £2.2 million during 2016/17 with a similar amount in 2017/18. The sale of Acre Lane is now likely to occur in the summer of 2017 when the first £3.5 million will be received with similar amounts for 2018/19 and 2019/20. No account has been taken as yet for any potential receipt in connection with the former Rock Ferry High School.

4.0 FINANCIAL IMPLICATIONS

4.1 The revised 2016/17 Capital Programme is £30.7 million with anticipated capital receipts remaining at the year-end of £1.9 million. This assumes the £0.5 million generated to fund the Transformation Programme have been committed.

5.0 LEGAL IMPLICATIONS

5.1 There are none arising directly from this report.

6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

6.1 There are none arising directly from this report.

7.0 RELEVANT RISKS

7.1 The possibility of failure to deliver the Capital Programme is mitigated by a monthly review by a senior group of officers.

7.2 The generation of capital receipts may be influenced by factors outside the authority's control e.g. ecological issues. Lambert, Smith, Hampton continue to provide external support.

8.0 ENGAGEMENT/CONSULTATION

8.1 There has been no specific consultation with regards to this report.

9.0 EQUALITY IMPLICATIONS

9.1 There are none arising directly from this report.

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APPENDICES

Appendix 1 – Capital Programme and Funding 2016/17.
Appendix 2 – Capital Receipts 2016/17.

SUBJECT HISTORY

Council Meeting	Date
Capital monitoring reports presented to Cabinet Capital Programme – Council Capital Programme – Council	Quarterly 22 February 2016 3 March 2016

Capital Programme and Funding 2016/17

APPENDIX 1

	Revised Programme £000	Spend to Date £000	Council Resources £000	Revenue/ Reserves £000	Grants £000	Total Funding £000
Business						
Building refurbishment to increase occupancy	847	745	847	-	-	847
Fund to assist land assembly and resale Cleveland Street. Transport Depot	423	349	423	-	-	423
Demolish Bebington Town Hall	8	8	8	-	-	8
Demolish former Rock Ferry High School	62	13	62	-	-	62
Demolish former Rock Ferry High School Stanley Special School / renovation	267	217	267	-	-	267
Demolish former Foxfield School	18	1	18	-	-	18
I.T. Development	30	6	30	-	-	30
Millennium Centre re-modelling	1,423	1,418	1,423	-	-	1,423
Treasury Building	158	28	158	-	-	158
Road Safety	140	61	140	-	-	140
Active Travel	26	20	26	-	-	26
Bridges	8	8	8	-	-	8
Street lighting	862	223	292	-	570	862
Transport for Growth/Integrated Transport	60	-	-	-	60	60
Highway Maintenance	1,499	259	536	-	963	1,499
Pothole Action Fund	3,321	2,681	575	-	2,746	3,321
Coast Protection	206	196	-	-	206	206
East Float access Tower Road	12	2	3	9	-	12
East Float access Duke Street	200	2	-	-	200	200
	100	41	-	-	100	100

Business (continued)	Revised Programme £000	Spend to Date £000	Council Resources £000	Revenue/ Reserves £000	Grants £000	Total Funding £000
International Business Park Port Sunlight	195	-	-	-	195	195
Dock Bridges Replacement	2,096	660	66	-	2,030	2,096
Energy schemes (LED Street Lighting)	32	94	32	-	-	32
Business Investment Grants	238	86	238	-	-	238
Growth Fund	300	-	300	-	-	300
	12,531	7,118	5,452	9	7,070	12,531

People

Pensby Wood Centre	268	18	268	-	-	268
School Place Planning	990	424	296	-	694	990
Somerville Mobile Replacement	68	18	68	-	-	68
Stanley Special School	485	456	485	-	-	485
Private Finance Initiative	85	-	-	85	-	85
Condition/Modernisation	3,325	2,153	-	-	3,325	3,325
Basic Need allocation	1,205	855	-	-	1,205	1,205
Children's Centres	-	2	-	-	-	-
Universal Free School Meals	-	36	-	-	-	-
Wirral Youth Zone – the Hive	1,900	1,200	1,900	-	-	1,900
Family Support Scheme	47	47	47	-	-	47
Community Intermediate Care Services	100	-	100	-	-	100
Citizen and Provider Portal/Integrated I.T	1,078	105	461	-	617	1,078
Transformation of Day Service	156	101	-	-	156	156

	Revised Programme £000	Spend to Date £000	Council Resources £000	Revenue/ Reserves £000	Grants £000	Total Funding £000
People (continued)						
Extra Care housing	600	-	-	-	600	600
Assistive Technology	615	-	230	-	385	615
	10,922	5,415	3,855	85	6,982	10,922
Environment						
Park depots rationalisation	652	502	652	-	-	652
Transport Museum	71	4	71	-	-	71
Flaybrick Cemetery	225	191	75	-	150	225
CCTV Cameras and other equipment	100	-	100	-	-	100
West Kirby Marine Lake – Integrated accommodation and service delivery	250	188	100	-	150	250
Wirral Tennis Centre re-roofing	300	271	300	-	-	300
Wirral Tennis Centre – Pitch / Fence	48	12	48	-	-	48
West Kirby/Guinea Gap	82	78	82	-	-	82
Oval Sports Centre re-development	1,030	545	1,030	-	-	1,030
West Kirby Flood Alleviation	103	5	100	3	-	103
Gorsefield Avenue flood relief	100	-	-	20	80	100
Cemetery Extensions and Improvements	273	7	273	-	-	273
Start Active, Play Active, Stay active	14	23	14	-	-	14
Wirral Way - widening / safety improvements	4	2	4	-	-	4
Allotments	121	117	121	-	-	121

	Revised Programme £000	Spend to Date £000	Council Resources £000	Revenue/ Reserves £000	Grants £000	Total Funding £000
Environment (continued)						
Parks vehicles replacement	117	12	117	-	-	117
Aids, Adaptations and Disabled Facility Grants	2,000	1,169	-	-	2,000	2,000
Clearance	200	8	100	-	100	200
Home Improvement	600	394	600	-	-	600
Restore Empty Homes	278	-	-	-	278	278
New House Building Programme	709	318	709	-	-	709
The Priory	4	9	-	-	4	4
	7,281	3,855	4,496	23	2,762	7,281

Note : The Programme in Appendix 1 assumes that the changes in Table 2 of the report are agreed.

APPENDIX 2

CAPITAL RECEIPTS RECEIVED DURING 2016/17

Cash Received	£000
Ex-HRA Magenta Housing Right to Buy	389
North Star, 294 Laird Street	15
One O'Clock Gun site	10
Hind Street /Thomas Street land	195
Empty Homes (various)	55
Caretakers house Mount Pleasant Road	137
Manor Drive deposit	100
Total	901

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Environment Overview and Scrutiny Committee 28 March 2017

REPORT TITLE:	Environment Overview & Scrutiny Committee - Work Programme Update
REPORT OF:	The Chair of the Committee

REPORT SUMMARY

This report explains the process of developing and managing the scrutiny work programme for the municipal year. The Environment Overview & Scrutiny Committee, in cooperation with the other two Overview & Scrutiny Committees, is responsible for proposing and delivering an annual work programme. This work programme should align with the corporate priorities of the Council, in particular the delivery of the Wirral Plan pledges which are within the remit of the Committee.

The report provides an update regarding progress made since the last Committee meeting held on 31st January. The current work programme is made up of a combination of scrutiny reviews, standing items and requested officer reports. This provides the committee with an opportunity to plan and regularly review its work across the municipal year.

RECOMMENDATION/S

1. Members are requested to approve the proposed Environment Overview & Scrutiny Committee work programme for 2016/17, making any required amendments, including suggestions for additional items.
2. Members are requested to approve the proposal to convene a dedicated session in April to review the service development proposals for the Asset Service Transformation Project. Members are further requested to give delegated authority to the Chair and Party spokespeople to approve and refer a report from this session back to Cabinet for consideration.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

To ensure members of the Environment Overview & Scrutiny Committee have the opportunity to contribute to the delivery of the annual work programme.

2.0 OTHER OPTIONS CONSIDERED

Not Applicable

3.0 BACKGROUND INFORMATION

3.1 THE SCRUTINY WORK PROGRAMME

The work programme should align with the priorities of the Council and its partners. The programme will be informed by:

- The Wirral Plan pledges
- The Council's transformation programme
- The Council's Forward Plan
- Service performance information
- Risk management information
- Public or service user feedback
- Referrals from Cabinet / Council

3.2 PRINCIPLES FOR PRIORITISATION

Good practice suggests that, in order to maximise the impact of scrutiny, it is necessary to prioritise proposed topics within the work programme. Members may find the following criteria helpful in providing a guideline towards ensuring that the most significant topics are prioritised:

Principles for Prioritisation	
Wirral Plan	Does the topic have a direct link with one of the 2020 pledges?
	Will the review lead to improved outcomes for Wirral residents?
Public Interest	Does the topic have particular importance for Wirral Residents?
Transformation	Will the review support the transformation of the Council?
Financial Significance	Is the subject matter an area of significant spend or potential saving?
	Will the review support the Council in achieving its savings targets?
Timeliness / Effectiveness	Is this the most appropriate time for this topic to be scrutinised?
	Will the review be a good use of Council resources?

By assessing prospective topics using these criteria, the Committee can prioritise an effective work programme that ensures relevance and the highest potential to enhance outcomes for residents.

3.3 DELIVERING THE WORK PROGRAMME

The work programme consists of a combination of scrutiny reviews, standing items and requested officer reports. Regular work programme update reports will provide the committee with an opportunity to plan and regularly review its work across the municipal year.

The work programme will be delivered through a combination of:

- Scrutiny reviews undertaken by task & finish groups
- Standing panels
- Evidence days and workshops
- Committee reports provided by officers
- Standing committee agenda items, for example, performance monitoring and financial monitoring
- Spotlight sessions

During the municipal year, regular work programme review sessions will be held between the Chairs and Spokespersons of the Committee in order to effectively manage the work programme. This will help to ensure that higher priority topics are given greatest prominence on the work programme as it progresses and is modified during the year.

3.4 UPDATE ON CURRENT SCRUTINY ACTIVITY

3.4.1 Budget Scrutiny 2017/18

The report from the Members' budget workshop, held on 18th January 2017 and approved by the Environment Overview & Scrutiny Committee on 31st January, was referred to the Cabinet meeting held on 20th February. This was part of the process which led to the agreement of the 2017/18 budget at Council on 6th March 2017.

3.4.2 Modern Slavery Act Scrutiny Review

A scoping meeting for the scrutiny review of the implications of the Modern Slavery Act 2015 takes place on 27th March. The Panel will explore the responsibilities of Wirral and its partners regarding identification and prevention of modern slavery in addition to its role in prosecuting perpetrators and supporting victims. A number of contacts have been made with leading regional organisations in this field and evidence sessions will take place in April and May. The Panel aims to report findings back to the first Committee of the 2017/18 municipal year.

3.4.3 Flood Risk Standing Panel

To enable this Committee to carry out its statutory scrutiny of flood and water management arrangements, it is proposed that the Wirral Flood and Water Management Partnership (WFWMP) becomes a standing panel of the Environment Overview & Scrutiny Committee. Proposals will be presented to the next meeting of the WFWMP for approval and it is intended that the new standing panel will become operational in the new municipal year.

3.4.4 Asset Service Transformation Project

Committee Members will be aware of the recent Leisure and Culture report to Cabinet on Monday 27th March 2017.

In line with the approach to pre-decision scrutiny of Transformation projects agreed by this Committee on 18th July 2016, it is proposed that there is a programme of engagement commencing with an initial workshop in April to inform business case development and further Member engagement and scrutiny through the implementation of the preferred option (June to September). The session would be open to all Members of the Committee.

As this is the final Environment Overview & Scrutiny Committee meeting of the current municipal year, it is also proposed that Committee gives delegated authority for the Chair and Party Spokespersons to approve and refer any report arising from the session directly to Cabinet.

4.0 FINANCIAL IMPLICATIONS

Not Applicable

5.0 LEGAL IMPLICATIONS

Not Applicable

6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

The delivery of the scrutiny work programme will be met from within existing resources.

7.0 RELEVANT RISKS

Not Applicable

8.0 ENGAGEMENT/CONSULTATION

Not Applicable

9.0 EQUALITY IMPLICATIONS

This report is for information to Members and there are no direct equality implications.

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APPENDICES Environment Overview & Scrutiny Committee – Work programme

REFERENCE MATERIAL

SUBJECT HISTORY (last 3 years)

Council Meeting	Date

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AGENDA ITEMS – Tuesday 28th March 2017

Item	Format	Officer
Community Safety Integration Project - Progress Update	Presentation	Tracy Hayes
Local Policing on Wirral	Presentation	Ian Hassall, Local Policing Superintendent
Ensuring Wirral's Neighbourhoods are Safe – Strategy Update	Presentation	Mark Smith / Mark Camborne
Performance monitoring – 2016/17 Q3	Report	Performance Team / Mark Smith
Financial monitoring	Report	Peter Molyneux to provide report
Policy Inform	Report	Policy Team
Work Programme Update	Report	Report of the Chair
Deadline for reports to be with Committee Services: Monday 13th March 2017		

PROPOSED AGENDA ITEMS – July 2017 (tbc)

Item	Format	Officer
Performance monitoring – 2016/17 Q4	Report	Performance Team / Mark Smith
Financial monitoring	Report	Peter Molyneux to provide report
Policy Inform	Report	Policy Team
Work Programme Update	Report	Report of the Chair
Deadline for reports to be with Committee Services: TBC		

ADDITIONAL AGENDA ITEMS – WAITING TO BE SCHEDULED

Item	Format	Approximate timescale	Lead Departmental Officer
Wirral's Residents Live Healthier Lives Strategy	Committee Report / Presentation	TBC	TBC
Wirral's Waste Management Strategy	Committee Report / Presentation	TBC	TBC
Wirral's Loving our Environment Strategy	Committee Report /	TBC	TBC

	Presentation		
Third Sector Strategy	Committee Report / Presentation	TBC	TBC
Volunteering Strategy	Committee Report / Presentation	TBC	TBC
Coastal Strategy Scrutiny Review follow-up report	Officer Report	TBC	TBC

WORK PROGRAMME ACTIVITIES OUTSIDE COMMITTEE

Item	Format	Timescale	Lead Departmental Officer	Progress / Comments
Modern Slavery Act	Task & finish group	Commenced March 2017	Andrew Elkington	Scoping Meeting 27/03/2017
Transforming Wirral – Asset Service Transformation Project	Workshop	April 2017 TBC	Mark Smith	Scrutiny session to be scheduled during April 2017
Flood Risk Standing Panel (potential merger with existing flood risk partnership)	Standing Panel	2017	Mark Camborne	Terms of Reference to be approved by WFWMP
Libraries (deferred pending outcome of internal review)	Task & finish group	TBC	TBC	
Transforming Wirral – further business cases	Workshops	TBC	TBC	
Transforming Wirral – review of Community Safety outline business case	Workshop	September 2016	Mark Camborne	Complete. Report to Environment OSC – 21/09/16
The Number of Councillors (response to NoM)	Task & finish group	Commence October 2016	TBC	Complete. Referred to Cabinet 16/01/17