

WIRRAL COUNCIL

SUSTAINABLE COMMUNITIES

26TH SEPTEMBER 2011

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|--------------------------------------|---|
| SUBJECT: | 2011/12 First Quarter Performance and Financial Review |
| WARD/S AFFECTED: | All |
| REPORT OF: | David Green – Director of Technical Services Bill Norman – Director of Law, HR and Asset Management |
| RESPONSIBLE PORTFOLIO HOLDER: | Cllr George Davies - Housing & Community Safety Cllr Chris Meaden - Culture, Leisure & Tourism Cllr Brian Kenny - Environment Cllr Harry Smith - Streetscene & Transport |
| KEY DECISION: | No |

1.0 EXECUTIVE SUMMARY

1.1 This report sets out performance of the Council's Corporate Plan 2011-14 for April to June 2011, in relation to sustainable communities, and provides members with an overview of performance, resource and risk monitoring.

2.0 RECOMMENDATION/S

2.1 That the contents of this report be noted.

3.0 REASON/S FOR RECOMMENDATION/S

3.1 Council approved the Corporate Plan on 18th April 2011. This report provides a quarterly progress on delivering the sustainable communities section of the Council's Corporate Plan, including performance of relevant projects and indicators and associated financial and risk monitoring information.

4.0 BACKGROUND AND KEY ISSUES

4.1 Performance Summary

The presentation accompanying this report provides an overview of quarter one performance with more detail outlined in this report including corrective action for performance issues.

4.2 Your 'neighbourhood'

What's Working Well

- Wirral's Road Safety officers have been out and about visiting schools, encouraging motorists to drive safely around schools by watching their speed, parking responsibly, and taking a second look for pedestrians crossing the road
- The partnership initiative 'Playing For Success' initiative set up in 2004, between Wirral Council and Tranmere Rovers Football Club, based at Tranmere Rovers' Study Support Centre, is being funded for an additional year; to continue work with local communities to help raise people's motivation and self-esteem through sport and fitness, particularly focussing on young people.

- Technical Services successfully handled in excess of 3,200 customer suggestions, mainly prompted by the questionnaire sent out with council tax bills in March 2011.
- The support and protection afforded to victims of domestic abuse by the Family Safety Unit has delivered an improved performance during the first quarter of this year. Already identified as one of the best performing units in the country compared to the same period last year they have achieved a 57% reduction in the number of victims who suffer further incidents of domestic abuse following support provided at the Multi Agency Risk Assessment Committee.
- The number of working days lost due to sickness absence by the Law, HR and Asset Management Department is below the Council average.
- The number of corporate assets sold in this first quarter is over performing
- The number of consumer protection visits to high risk premises is ahead of schedule as is the number of visits to high risk licensed premises
- The number of primary and secondary fires is below target

4.3 Performance against Strategic Change Project(s)

The following strategic change project has been assessed as **red**:

| Status | Project | Corrective Action |
|------------|-------------------|---|
| Red | Energy Efficiency | This project was set to deliver £80k saving during 2011/12. £50k of this saving was predicated on the installation of PC Powerdown software. This software has not yet been installed. It is therefore unlikely that the saving will be achieved. The Department of Finance will reconsider this matter as part of the new restated ICT Strategy. |

4.4 Performance against Indicator(s):

The following indicators are awaiting data:

| Portfolio | PI no | Title | 2011/2012 Q1 Target | 2011/2012 Q1 Actual | On target | Direction of travel |
|------------------------------------|-------|--|---------------------|--|-----------|---------------------|
| Streetscene and Transport Services | 195b | Maintain street and environmental cleanliness (combined levels of litter and detritus) | 8% | No surveys have been undertaken this quarter due to a change in the scheduling. They will resume in the second quarter. No incidents have occurred to indicate any risks to this indicator | | |

| Portfolio | PI no | Title | 2011/2012 Q1 Target | 2011/2012 Q1 Actual | On target | Direction of travel |
|-------------|-------|--|---------------------|---------------------|-----------|---|
| Environment | 7050 | Install solar panels at up to 30 sites by 2013 | | | | Performance against this indicator will be presented at the half year, following reporting of the scheme to Cabinet for approval. |

4.5 Resource implications

The main areas of concern relate to the achievement of income targets and include car parking and cultural services. A number of policy options relating to environmental improvements, car parking and anti-social behaviour are currently being implemented.

4.6 Future challenges and risks

Service continuity and recovery arrangements require constant assessment to ensure neighbourhoods are protected and receive the appropriate level of service. An exercise was held in April to test the All Hazards plan and current continuity arrangements including Information Technology, telephony and weather related issues

4.7 Customer Feedback

Between 1st April – 30th June 2011 there was a total of 1,688 customer feedback contacts recorded; 3% less than the previous quarter though slightly above the quarterly average of 1,656 contacts for 2010/11. By channel, internet and email was used for 57% of all contacts.

Compared to the previous quarter, there was a 25% decrease in corporate complaints and a 24% decrease in statutory complaints, offset by a 55% rise in Ombudsman contacts (22 contacts in total) with Children's Services (Schools) and Adult Social Services (Care Services) experiencing increased contact.

Customer suggestions, mainly prompted by the questionnaire sent out with council tax bills in March 2011, displayed an 85% increase from the previous quarter.

There was an improved average response rate for complaints, falling from 14 working days in the last quarter to 11 working days in this quarter (corporate target 15 working days). Councillor and MP enquiries took on average longer to respond to in this quarter, taking 6.5 working days compared to 5 working days in the last quarter/6 working days per quarter for 2010/11 (corporate target 10 working days).

There was a 38.5% increase in Children's Services complaints compared to the previous quarter, all other departments reported decreased numbers of complaints following on from the previous quarter.

The focus for complaints and wider customer feedback is 'putting things right and learning from it' and Corporate Services reported 29% of their complaints resulted in some positive organisational learning for future service delivery. The Department of Law, HR and Asset Management and Adult Social Services reported no changes implemented.

5.0 RELEVANT RISKS

5.1 The Corporate Risk Register is currently being revised to take account of the new Corporate Plan.

5.2 Whilst risk issues are identified under each of the Corporate Themes the major issues identified as posing the greatest risk to the achievement of the objectives are:-

- Future resource constraints including forthcoming Local Government Resource Review may impact upon ability to meet citizen expectations.
- Wirral Waters investment (positive risks)

It is planned to highlight and deal with any other risks through the introduction of Executive Team risk identification sessions with an updated Corporate Risk Strategy and Corporate Risk Register being presented for consideration by Cabinet in September 2011.

6.0 OTHER OPTIONS CONSIDERED

6.1 Not applicable

7.0 CONSULTATION

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

8.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

8.1 The Corporate Plan sets out commitments and clear actions in relation to working with voluntary, community and faith sector organisations to improve outcomes for local people.

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

9.1 The Council Budget 2011/12, Schools Budget 2011/12 and Capital Programme 2011/13 have been agreed and support the delivery of the Corporate Plan. Resource implications relating to the delivery of actions in the Corporate Plan have been set out in individual departmental plans. Further details are contained in Appendices 3, 4 and 5 which are placed within the Library.

9.2 The projected general fund balance at 31 March 2012 is £11.5 million as shown below

| Details | £million | £million |
|---|----------|----------|
| Projected General Fund balance at 31 March 2012 when setting the budget for 2011/12 | | 6.9 |
| Cabinet decisions | | |
| 17 March – Fernleigh retained | | -0.5 |
| 23 June - Financial out-turn 2010/11 showed a net increase in the balance of £1 million after meeting a net revenue overspend of £0.3 million | | +1.0 |
| 23 June - Integrated Transport Unit additional funding | | -0.3 |
| 23 June - EVR/VS scheme funded as part of 2010/11 thereby releasing the requirement to fund in 2011/12 | | +4.4 |
| Projected variances / potential overspends | | |
| None declared although pressures identified at the end of June 2011 within: - Adult Social Services £6.0 million - Children and Young People £5.6 million | | - |
| General Fund balance at 31 March 2012 based upon the latest projections | | 11.5 |

9.3 Both Adult Social Services and Children and Young People Departments have highlighted significant pressures on their departmental budgets. Any subsequent overspend would impact upon the general fund balances.

9.4 The capital programme is summarised below:

| Spend | Original Approval £000 | Forecast June £000 |
|-------------------------|-----------------------------------|-------------------------------|
| Adult Social Services | 1,154 | 2,943 |
| Children & Young People | 25,889 | 39,195 |
| Corporate Services | 5,181 | 10,788 |
| Finance | 1,000 | 3,671 |
| Law, HR and Asset Mgt | 8,163 | 8,779 |
| Technical Services | 7,872 | 11,564 |
| Total Programme | 49,259 | 76,940 |

| Resources | Original Approval £000 | Forecast June £000 |
|----------------------------------|-----------------------------------|-------------------------------|
| Borrowing | 15,905 | 28,553 |
| Capital Receipts | 3,000 | 3,000 |
| Revenue, reserves, contributions | 300 | 4,194 |
| Grants - Education | 23,441 | 26,283 |
| Grants - Integrated Transport | 1,155 | 1,155 |
| Grants - Local Transport Plan | 3,095 | 3,095 |
| Grants - Other | 2,363 | 10,660 |
| Total resources | 49,259 | 76,940 |

9.5 The 2011/12 capital programme has increased by £28 million due to £10 million of additional grant funding mainly associated with educational activity and £18 million slippage from the 2010/11 capital programme. The majority of projects transferred from 2010/11 involve schools, highways, housing and IT projects.

9.6 Progress continues to be made on a number of schemes including those at the Birkenhead Girls Academy, Cathcart Primary School, the former Mendell Lodge scheme, Williamson Art Gallery and Landican Crematorium as detailed under the Corporate Plan themes.

10.0 LEGAL IMPLICATIONS

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

11.0 EQUALITIES IMPLICATIONS

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

11.2 Equalities implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate, and details set out in individual departmental plans. This work is also monitored by the Corporate Equalities and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

12.0 CARBON REDUCTION IMPLICATIONS

12.1 Carbon reduction is a specific goal in the Corporate Plan, with associated actions and measures as set out in the agreed Interim Carbon Budget 2011-12.

13.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

13.1 Planning and Community Safety is a specific goal in the Corporate Plan, with associated actions and measures.

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REFERENCE MATERIAL

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

SUBJECT HISTORY (last 3 years)

| Council Meeting | Date |
|--|----------------------|
| CABINET – Q1 Performance & Financial Review | 21 July 2011 |
| CABINET - Delivering the Corporate Plan | 17 April 2011 |
| COUNCIL - Adoption of Corporate Plan 2011-14 | 14 April 2011 |
| CABINET - Draft Corporate Plan for 2011-14 | 17 March 2011 |