

# WIRRAL COUNCIL

## SUSTAINABLE COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE -

23<sup>RD</sup> NOVEMBER 2011

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

### 1.0 EXECUTIVE SUMMARY

1.1 This report sets out performance of the Council's Corporate Plan 2011-14 for July to September 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 18<sup>th</sup> 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 two performance with more detail outlined in this report including corrective action for performance issues.

### 5.0 YOUR NEIGHBOURHOOD

#### 5.1 What's working well

- 'Big Beach Clean Up' recognises the contribution and celebrates the achievement of day service volunteers who have been going out to Wirral's popular beauty spots and beaches on a regular basis, picking up litter, and helping Rangers keep the areas spick and span.

- Wirral's parks and open spaces are among the best in the country – 12 of the borough's parks received the Green Flag Award, a sign to visitors that the park is well-maintained and well-managed, with excellent facilities. Birkenhead Park has retained its Green Heritage status in addition to its Green Flag.
- The 'Wiser Walker, Wiser Driver' roadshow events, aimed at improving road safety among older drivers and pedestrians, called at Spital, West Kirby, Heswall and Wallasey, engaging with local people over the age of 50 and getting them thinking about road safety.
- There has been an increase in the proportion of household waste recycled, 5.5% above target.
- There has been a reduction in the number of missed bin collections, (25 below the target of 40 missed bins per 100,000 collections) and in the combined levels of litter and detritus (2.5% below the 8% target).
- The level of CRed pledges has increased by 381, exceeding the target by 52.40%.
- The number of consumer protection visits per high risk premises is over target
- The percentage of High Risk Licensed Premises inspected is also over target
- Alcohol related violence (Youth) is less than target
- Number of serious violent knife crimes and the number of gun crimes are below target

## 5.2 Performance against Corporate Plan project(s)

The following projects have been assessed as **amber**:

Portfolio	Key project	Status Q1	Status Q2	Corrective Action
Streetscene & Transport Services	By 2020, reduce the total number of people killed or seriously injured (KSI) road traffic casualties by 50%, compared with the average for 2004-8; (Target for 2011 : reduce to 106; Target for 2012 : reduce to 104; Target for 2013 : reduce to 102)	<b>Green</b>	<b>Amber</b>	Greater than normal incidents involving motorcycles and in-car casualties. Develop a short term action plan to include :-  (i) Further and more focussed research into "additional" road user groups, including broader data collection and analysis to improve trend identification. (ii) Additional enforcement activity proposed with Police. (iii) Identify and develop best practice networks. Improvements in the action plan are expected later in 2011/12. Analytical resource to assist with research, on a project basis, would help improve action plan delivery.
	Implement a speed restriction programme during 2011/12	<b>Green</b>	<b>Amber</b>	Letter sent to DfT asking for timescale on revised speed limit guidance.

Portfolio	Key project	Status Q1	Status Q2	Corrective Action
Environment	Effectively implement the Community Energy Efficiency Fund by March 2012	Green	Amber	Decision being sought on improving Grant criteria and transfer of ownership of the scheme from Asset Management to Sustainability Unit.

Portfolio	Key project	Status Q1	Status Q2	Corrective Action
Culture Tourism & Leisure	Roll out Wi Fi across Libraries by July 2011	Green	Amber	Target changed to November 2011. WiFi currently available in 2 libraries. ITS indicate on target to meet November 2011 completion date.
	Install information Screens in every Library by July 2011	Green	Amber	Target changed to November 2011 due to procurement exercise. Quotes obtained and on target to install by November 2011
	Install E books in every Library by September 2011	Green	Amber	Target changed to November 2011 due to procurement process. Contract entered into with Over Drive. Expected start date October 2011. On target to meet November deadline.
Culture Tourism & Leisure	Successfully deliver the Parks and Countryside Services Procurement Exercise to enable proposed contract benefits to be achieved by January/ February 2012.	Green	Amber	This is also a Strategic Change Project, please see PACSPE project overleaf for corrective action.

### 5.3 Performance against Strategic Change project(s)


The following strategic change projects have been assessed as **amber**:

Status Q1	Status Q2	Project	Corrective Action
Green	Amber	Street Lighting	The key activities were behind schedule and it is not known if this has impacted on the ability to deliver the full year savings. An update position will be provided to Strategic Change Programme Board before the next quarter outturn.

Status Q1	Status Q2	Project	Corrective Action
Green	Amber	PACSPE	Cabinet have decided to retain this service in house, however following call in, Overview & Scrutiny Committee has referred this back to Cabinet and this item is referred to elsewhere on the agenda.

#### 5.4 Performance against indicator(s):

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

Portfolio	PI no	Title	2011/2012			On target	Direction of travel
			Q1 Status	Q2 Target	Q2 Actual		
Housing & Community Safety	NI 32	Repeat incidents of domestic violence	Green	7.53	8.37 (A)	Red	
<b>Corrective Action:</b>	The increase in referrals has been in part due to the success in engaging agencies in the MARAC process and improved police reporting systems. The unprecedented number of repeat cases in September (13) is largely due to a high percentage of victims with alcohol misuse issues for whom it is more difficult to reduce risk. This has already been addressed by the substance and alcohol misuse worker applying more focussed interventions and an in-depth analysis of domestic violence to identify any other underlying trends.						
<b>Performance Analysis:</b>	Referrals have increased by 11.16% compared to 2010/11 and 10.28% compared to quarter one. This indicator is currently expected to meet the year end target.						

The following indicator is awaiting data:

Portfolio	PI no	Title	Reason for reporting delay
Environment	7050	Install solar panels at up to 30 sites by 2013	On 1 <sup>st</sup> September 2011 Cabinet approved: <ul style="list-style-type: none"> <li>▪ the implementation of the Solar PV Project capital scheme</li> <li>▪ the commencement of the construction phase of the project commencing in April 2012</li> <li>▪ that regular performance reports to be provided for the Cabinet's consideration following the implementation of the scheme.</li> </ul>
<b>Recommendation:</b>		That this indicator removed from 2011/12 reporting schedule and re-introduced in 2012/13 reporting schedule.	

#### 5.5 Resource implications

The main area of concern remains the achievement of income targets including car parking and cultural services. The delayed sale of the Pacific Road complex may also have a budgetary impact.

A number of policy options being progressed include the 'free after three' parking initiative, the deep clean street cleansing initiative, support for the Anti-Social Behaviour team and library equipment and engagement schemes. The community asset transfer programme is also continuing.

Capital schemes include renovations to the Williamson Art Gallery which commenced in the spring and the Landican Crematorium Mercury Abatement scheme which commenced in September. Discussions are currently taking place with the Diocese of Chester regarding the Birkenhead Priory Scheme which is part funded by the Heritage Lottery Fund.

## 5.6 Future challenges and risks

It is important to deliver services to meet the needs and wants of our citizens and businesses. To help achieve this a significant consultation process is currently under way to develop Neighbourhood Plans for each Area Forum Area, whilst a Budget Consultation using a 'You Choose' on-line budget simulator is also currently in progress.

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

## 5.7 Customer Feedback

There were a total of 1,331 customer feedback contacts recorded across all Departments in quarter 2 (Q2), which represented a 21% decrease from the 1,688 contacts reported in previous quarter 1 (Q1) and is significantly below the quarterly average of 1,656 contacts for 2010/11.

By channel of communication, internet and email was used for 64% of all contacts (57% in Q1).

Compared to Q1, there was a 14% increase in corporate complaints offset by the following comparative reductions:

- 14% less Councillor/MP contacts
- 29% less statutory complaints
- 32% less Local Government Ombudsman (LGO) contacts.

There was a cross-Council increase in the average response rate for complaints, from 11 working days in Q1 to 15.5 working days in this quarter.

Law, HR and Asset Management (LHR&AM) reported taking an average of 18 working days to respond to their corporate complaints whilst Technical Services took an average of 10 working days in responding to theirs. Nearly 80% of complaints received by LHR&AM during Q2 were responded to within the corporate target of 15 working days, Technical Services responded to 89% of their corporate complaints within the target of 15 working days.

Across all departments, responses to Councillor/MP enquiries took an average 6 working days in Q2 compared to 6.5 working days in Q1.

Technical Services received and responded to 671 Councillor/MP enquiries during Q2 and took an average of 6 working days to provide responses. 95% of all Councillor/MP enquiries received by Technical Services during Q2 were responded to within the target of 10 working days.

LGO contacts took slightly longer to respond to in Q2 with an average of 15 calendar days taken compared to 14 days in Q1. The Law, HR and Asset Management and Corporate Services averages of 31 and 43 days respectively (slide 4 of presentation) both related to a single contact each for these departments.

The focus for complaints and wider customer feedback is '*putting things right and learning from it*' and Technical Services reported 14% of their complaints resulted in some positive organisational learning for future service delivery. Law, HR and Asset Management reported no changes implemented.

Examples of organisational learning reported in Q2:

- Improved communication protocols to ensure letting agents have confirmed with landlord acting on behalf of that agrees to accreditation scheme inspection
- Tighter controls on COLAS works undertaken to ensure expected standards adhered to
- Re-emphasised guidance provided for COLAS to ensure sufficient notice given to local residents for planned works
- New properties and customer feedback relating to required brown garden waste bins are being added to a list for future service review of the green waste collections
- Increased publicity regarding the Council's bin replacement policy
- Improved disabled access provided at leisure centre
- Customer questionnaire arranged in response to customer comments to review fitness suite opening hours
- Transfer of fitness class to larger venue in response to customer suggestions

## **6.0 RELEVANT RISKS**

- 6.1 The successful implementation of actions to deal with issues arising from the recent report into Corporate Governance issues will be a key priority. There will therefore also be a key risk in ensuring issues arising are dealt with in a timely and appropriate manner.
- 6.2 Enhancements to corporate risk management arrangements and procedures were drawn up during the period for inclusion within the Risk Management Strategy approved by Cabinet on 13th October 2011. The strategy over the medium term will provide a framework and processes which are in accordance with the latest British Standard for Risk Management.
- 6.3 The Corporate Risk Register has been updated during the quarter. Significant changes have been included within the relevant sections above.

## **7.0 OTHER OPTIONS CONSIDERED**

- 7.1 Not applicable

## **8.0 CONSULTATION**

- 8.1 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.

## **9.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS**

- 9.1 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.

## **10.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS**

- 10.1 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 2, 3 and 4 which are placed within the Library.

- 10.2 The projected general fund balance at 31 March 2012 is £7.3 million as shown below

Details	£million	£million
<b>Projected General Fund balance at 31 March 2012 when setting the budget for 2011/12</b>		6.9
<b>Cabinet decisions</b>		
17 March – Fernleigh retained		-0.5
2 June – New Homes Bonus/ Local Services Grant		+0.5
23 June - Financial out-turn 2010/11 showed a net increase in the balance of £1 million after meeting a net revenue overspend of £0.3 million		+1.0
23 June - Integrated Transport Unit additional funding		-0.3
23 June - EVR/VS scheme funded as part of 2010/11 thereby releasing the requirement to fund in 2011/12		+4.4
21 July – Social Services Reprovision		-3.5
21 July – National Insurance changes		-1.0
21 July – Support for School Pay		-0.2
<b>Projected variances / potential overspends</b>		
None declared although pressures identified at the end of September 2011 within:		-
- Adult Social Services	£7.1 million	
- Children and Young People	£2.0 million	
- Corporate Services	£0.5 million	
<b>General Fund balance at 31 March 2012 based upon the latest projections</b>		7.3

10.3 The Adult Social Services Children and Young People and Corporate Service Departments have highlighted pressures on their departmental budgets. Any subsequent overspend would impact upon the general fund balances.

10.4 The capital programme is summarised overleaf:

<b>Spend</b>	<b>Original Approval £000</b>	<b>Forecast Jun £000</b>	<b>Forecast Sep £000</b>
Adult Social Services	1,154	2,943	2,943
Children & Young People	25,889	39,195	24,444
Corporate Services	5,181	10,788	13,488
Finance	1,000	3,671	3,671
Law, HR and Asset Mgt	8,163	8,779	8,779
Technical Services	7,872	11,564	11,564
<b>Total Programme</b>	<b>49,259</b>	<b>76,940</b>	<b>64,889</b>

<b>Resources</b>	<b>Original Approval £000</b>	<b>Forecast Jun £000</b>	<b>Forecast Sep £000</b>
Borrowing	15,905	28,553	22,819
Capital Receipts	3,000	3,000	3,000
Revenue, reserves, contributions	300	4,194	1,434
Grants - Education	23,441	26,283	21,536
Grants - Integrated Transport	1,155	1,155	1,155
Grants - Local Transport Plan	3,095	3,095	3,095
Grants - Other	2,363	10,660	11,850
<b>Total resources</b>	<b>49,259</b>	<b>76,940</b>	<b>64,889</b>

10.5 The outturn forecast for the 2011/12 capital programme has reduced by £12 million since quarter 1. This is in the main a result of the re-profiling of a number of CYP capital schemes with expenditure to take place in later years. The Corporate Services forecast has increased due to further grant funding relating to housing improvement schemes being carried forward from 2010/11.

10.6 Progress continues to be made on a number of schemes including those at Pensby and Cathcart Primaries and numerous other school capital projects funded from the capital maintenance and basic need grant. Work has begun on the Landican Crematorium Mercury Abatement building works programme and the Town Link Viaduct in Birkenhead.

## **11.0 LEGAL IMPLICATIONS**

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

## **12.0 EQUALITIES IMPLICATIONS**

12.1 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.

12.2 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.

## **13.0 CARBON REDUCTION IMPLICATIONS**

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

## **14.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS**

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

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## **APPENDICES**

### **To be placed in the web library:**

**Appendix 1** – Financial Monitoring Summary

**Appendix 2** – Capital Monitoring Summary

**Appendix 3** – Corporate Risk Monitoring Summary



## REFERENCE MATERIAL

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

## SUBJECT HISTORY (last 3 years)

<b>Council Meeting</b>	<b>Date</b>
<b>CABINET – 2011/12 Q1 Performance and Financial Review</b>	<b>21 July 2011</b>
<b>CABINET - Delivering the Corporate Plan</b>	<b>17 April 2011</b>
<b>COUNCIL - Adoption of Corporate Plan 2011-14</b>	<b>14 April 2011</b>
<b>CABINET - Draft Corporate Plan for 2011-14</b>	<b>17 March 2011</b>