

# WIRRAL COUNCIL

## SUSTAINABLE COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE

28 MARCH 2012

<b>SUBJECT:</b>	2011/12 THIRD QUARTER PERFORMANCE REPORT
<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 Lesley Rennie, Culture, Leisure & Tourism Cllr Dave Mitchell, 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 October to December 2011, in relation to sustainable communities, and provides Members with an overview of corporate priority performance, resource and risk monitoring.

1.2 This report does not contain exempt information.

### 2.0 BACKGROUND AND KEY ISSUES

#### 2.1 Performance Summary

This report provides an overview of quarter three performance with detail outlined including corrective action for performance issues.

##### 2.1.1 What's working well

- **A Sport England's Survey puts Wirral amongst the national leaders when it comes to sports participation**, reporting that 25.5% of those adults surveyed in October 2011 in Wirral said that they took part in, on average, sport and active recreation at moderate intensity for an equivalent of 30 minutes on 3 or more days a week. This was an increase of 6% against 19.5% in 2005, far exceeding 17% nationally and the other Merseyside boroughs (Knowsley (19.4%), Sefton (19.5%), St Helens (21%), and Liverpool – the only other Merseyside authority to show significant increase - with 21.1%.
- **National praise for Wirral's pest controllers** - The Pest Control team, part of Wirral Council's Environmental Health division, has received the Customer Service Excellence award from the Cabinet Office for the second successive year.
- **Speeding drivers go before 'Kid's Court'** - Speeding motorists outside a school in Greasby were given a dressing down by the pupils they were accused of putting at risk. Under the joint initiative, run by Wirral Council's Road Safety Team and Merseyside Police as part of Road Safety Week (Nov 21-27), motorists caught speeding driving past the school were given the choice of being fined and having points put on their licence, or being 'grilled' by a panel of children from the school about their behaviour.
- **Libraries offer downloadable books** - Wirral Libraries have recently introduced an innovative new way for members to borrow books. Taking the service forward and

opening up to new users, the introduction of e-Books and e-Audiobooks allows borrowers to access their favourite books and audiobooks from the comfort of their own home.

- **There has been continuous improvement in the reduction of missed bin collections and environmental cleanliness**, (4.5 lower than quarter two and 29.5 below the target of 40 missed bins per 100,000 collections) and in the maintenance of street and environmental cleanliness (combined levels of litter and detritus) which has dropped to 5.49%, 2.51% below the target.
- **The level of CRed pledges has increased to 568**, exceeding the target of 500
- **Number of serious violent knife crimes per 1,000 population are below target** (Target 0.154 – Actual 0.089). Last year there was an average of 5 knife crimes per month. To date there have been less than 3 knife crimes per month. This is 42% below target.
- **Number of gun crimes are below target per 1,000 population** (Target 0.04 – Actual 0.019). This also equates to under half the number gun crimes compared to last year.
- **Alcohol related violence (Youth) is also below target** (Target 101 – Actual 78) 23% less than target

### 2.1.2 Performance against Corporate Plan project(s)

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

Portfolio	Key project	Status			Corrective Action
		Q1	Q2	Q3	
Streetscene & Transport Services	By 2020, reduce the total number of people killed or seriously injured (KSI) road traffic casualties by 50%, compared with the average for 2004-8; (Target for 2011 : reduce to 106; Target for 2012 : reduce to 104; Target for 2013 : reduce to 102)	Green	Amber		Similar casualty trends occurred in Q3 as in Q2. Wirral now receives greater strategic enforcement activity by specialist Traffic Police. Analysis of casualty data has been undertaken and a bid submitted for additional funding to address known casualty locations
	Implement a speed restriction programme during 2011/12	Green	Amber		Appraisal of a new Department of Transport signing policy review has been undertaken. Programming of 20mph in residential areas is underway with proposed report to Cabinet in April.

Portfolio	Key project	Status			Corrective Action
		Q1	Q2	Q3	
Community & Customer Engagement	Complete 1 <sup>st</sup> phase integration to co-locate two libraries with one stop shops by November 2011	Green	Amber		Staff were relocated into the second pilot merged site at Eastham opened early January 2012, and building works to complete the integration are ongoing

Portfolio	Key project	Status			Corrective Action
		Q1	Q2	Q3	
Housing & Community Safety	Implement proposals to reduce under occupation in social housing by August 2011	Green	Amber		Working with Registered Social Landlords to finalise proposals and agreement to take pilot forward

Portfolio	Key project	Status			Corrective Action
		Q1	Q2	Q3	
Culture Tourism & Leisure	Roll out Wi Fi across Libraries by November 2011	Green	Amber		Wi-fi is now in 13 Library sites, with the rest planned for completion between January and March 2012
	Successfully deliver the Parks and Countryside Services Procurement Exercise to enable proposed contract benefits to be achieved by January / February 2012	Green	On Hold	Closed	Cabinet 03 November 2011 agreed to the retention of this service and this project is now closed.


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


The following strategic change project has been withdrawn:

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

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

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

Portfolio	PI no	Title	2011/2012			On target	Direction of travel
			Q2 Status	Q3 Target	Q3 Actual		
Housing & Community Safety	NI 32	Repeat incidents of domestic violence	Red	7.53 (Lower is Better)	9.84	Red	
<b>Corrective Action:</b>	<p>The Q3 rolling total for domestic violence repeat victimisation in Wirral of 9.84% is 2 percentage points over the 7.53% target set. However this does not imply poor performance of agencies working together to reduce risk. The Community Safety Partnership Strategic Assessment identified a 48% rise in referrals and further analysis showed that of those referrals, the proportion assessed as high risk increased by 14%. This is a success in reducing the under-reporting of domestic violence particularly for those that need it most.</p> <p>The consequential increase in workload prompted a policy change concentrating all safeguarding measures, (including the Multi Agency Risk Assessment Conference process), on to high risk victims, only. By definition high risk clients are more prone to repeat victimisation. However Wirral compares very favourably with those collected nationally by CAADA (Coordinated Action Against Domestic Abuse), and has been accredited with Leading Lights status by CAADA whereby rigorous scrutiny has demonstrated exemplary processes and procedures.</p> <p>The introduction of restraining orders during 2011 has provided an extra mechanism of assurance that support is provided. However this counts as a crime being committed, leading to an increase in crime levels, whilst the victimisation statistics remain unaffected.</p>						
<b>Performance Analysis:</b>	Referrals have increased by 2.74% compared to quarter three 2010/11 and 2.25% compared to quarter one 2011/12. This is currently expected to exceed the year end target by 1.47%.						


Portfolio	PI no	Title	2011/2012			On target	Direction of travel
			Q2 Status	Q3 Target	Q3 Actual		
Corporate Resources	LOCAL 7019	Number of assets transferred to community groups	Green	5	4	Red	
<b>Corrective Action:</b>	Overton Community Centre - Transfer completed. End of year Target amended for the following reasons: Hoylake, Liscard and Grosvenor CCs have entered into legal agreements, but the work required to the properties will not be completed until the summer. Vale, Delamere, Victoria Hall and Greasby are on the verge of entering into legal agreements, but again because of the works required are likely to go beyond March. Noctorum needs a further Member						

	decision and may go beyond March. Kylemore, Woodchurch, Westbourne Hall and New Ferry Village Hall have been delayed while the Community Fund allocation is clarified and are now likely to complete in the summer. Beechwood Rec, Leasowe Lighthouse and New Brighton Community Centre will need to wait until the available funds are known and will not transfer before March. Bromborough Social centre is waiting for Age UK to decide on another property.
<b>Performance Analysis:</b>	It is expected to achieve the amended year end target

Portfolio	PI no	Title	2011/2012			On target	Direction of travel
			Q2 Status	Q3 Target	Q3 Actual		
Environment	LOCAL 7025	% Consumer protection visits per high risk premises	Green	65%	56%	Red	↓
<b>Corrective Action:</b>	Requirements of the Food and Veterinarian Office visits took priority this Qtr and with an officer on extended maternity leave this target was not achievable.						
<b>Performance Analysis:</b>	A plan has been formulated that will seek to ensure that this target is met by the end of the year.						

Portfolio	PI no	Title	2011/2012			On target	Direction of travel
			Q2 Status	Q3 Target	Q3 Actual		
Environment	LOCAL 7031	Percentage of under-age sales of alcohol during test purchase exercises	Green	15%	50%	Red	↓
<b>Corrective Action:</b>	Premises were initially targeted based on intelligence that they had sold to children and out of four tested, two sales took place. The Final Quarter test purchase exercises will focus on those premises which have been given advice, guidance and training by Trading Standards Officers, and it is anticipated that the risk of these premises selling to children will have been significantly reduced enabling the end of year target for these premises to be achieved.						
<b>Performance Analysis:</b>	Performance against this target has deteriorated, with a rise in the percentage of under-age sales of alcohol during test purchase exercises of 28% from the first quarter of 2011/12 and by 40% when compared to the third quarter in 2010/11, but it is forecast to achieve the 2011/12 year end target.  The high percentage was due to it not being a representative sample, with only one test purchase exercise for alcohol sales being conducted in the 3rd quarter, as the focus was placed on the sale of tobacco test purchasing. Four alcohol premises were targeted, based on intelligence that they had sold to children. Out						

	of those four tested, two sales took place.
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Portfolio	PI no	Title	2011/2012			On target	Direction of travel
			Q2 Status	Q3 Target	Q3 Actual		
Housing & Community Safety	LOCAL 7044	No. of burglaries	Red	684	768	Red	
<b>Corrective Action:</b>	At the end of the third quarter Wirral is 12% above the target set. The measure is cumulative and despite the average burglary rate being within target for the last 5 months, a spate of over 100 burglaries per month during May, June and July has meant that achieving the end of year target will require a further concerted effort from the partnership. Wirral has already recovered significant ground from being 32% over target in June.						
<b>Performance Analysis:</b>	By maintaining the trend shown over the last 3 months of 65 burglaries per month, 10 less than last year's average, Wirral will be within 5% of the annual target.						

## 2.2 Resource implications

The main area of concern remains the achievement of income targets including car parking and cultural services which are being contained by compensatory savings. The delayed sale of the Pacific Road Arts complex may also have a budgetary impact.

A number of policy options 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, the Landican Crematorium Mercury Abatement scheme which commenced in September and an extensive road maintenance programme and bridge strengthening works.

## 2.3 Future challenges and risks

It is important to deliver services to meet the needs and wants of our citizens and businesses. To help achieve this significant consultations have been undertaken to assist in the development of Neighbourhood plans for each area and to help identify priority areas to assist with the allocation of resources for neighbourhood use.

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

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

## 2.4 Customer Feedback

2.4.1 Across the Council there were a total of 1,301 customer feedback contacts recorded in quarter 3 (Q3), which represented a negligible change from Q2 and is still significantly below the quarterly average of 1,656 reported in 2010/11.

2.4.2 By channel, internet and email were used for 68% of all contacts representing a third consecutive quarterly increase in these channels' usage (64% in Q2 and 57% in Q1).

2.4.3 Compared to Q2 there was minimal change in the numbers of complaints and councillor/MP contacts received across the Council.

2.4.4 There was a third consecutive quarterly increase in the average response rate for complaints with an average of 16 working days taken to respond to complaints by the end of this quarter (15.5 working days in Q2 and 11 working days in Q1). The corporate target to respond is 15 working days.

- Technical Services had six complaint cases in this category.
- Asset Management (LHRAM) had one complaint case in this category.

Technical Services received and responded to 103 stage 1 customer complaints during Q3 and took an average of 7 working days to provide responses. 99% of all Stage 1 customer complaints received by Technical Services during Q3 were responded to within the target of 15 working days.

2.4.5 Across the Council, responses to Councillor/MP enquiries took an average 8 working days in Q3 compared to 6 working days in Q2. The corporate target is 10 working days.

Technical Services received and responded to 686 Councillor/MP enquiries during Q3 and took an average of 6 working days to provide responses. 96% of all Councillor/MP enquiries received by Technical Services during Q3 were responded to within the target of 10 working days.

LHRAM took an average of 12 working days to respond.

2.4.6 Local Government Ombudsman (LGO) contacts took slightly longer to respond to in Q3 with an average of 17 calendar days taken compared to 15 calendar days in Q2 and 14 calendar days in Q1. The standard response target is 28 calendar days; Technical Services took 21 calendar days.

2.4.7 The focus for complaints and wider customer feedback is 'putting things right and learning from it' with Technical Services reporting some positive organisational learning during this quarter:

2.4.8 Examples of organisational learning reported by Technical Services in Q3:

- Review of CCTV coverage in leisure centre to minimise reports of anti-social behaviour
- Implementation of additional training for staff at a leisure centre in response to safeguarding issues raised
- Increased frequency of street cleansing in response to complaints received
- Erection of dog fouling signs in local park to deter fouling in response to complaint
- Website information reviewed and amended in response to customer suggestion

### 3.0 RELEVANT RISKS

- 3.1 The successful implementation of actions to deal with issues arising from the report into Corporate Governance issues remains a key priority. There remains a key risk in ensuring issues arising are dealt with in a timely and appropriate manner.
- 3.2 Enhancements to corporate risk management arrangements and procedures continue to be examined. The Risk Management strategy over the medium term will provide a framework and processes which are in accordance with the latest British Standard for Risk Management. To achieve this, 'a gap analysis' has been undertaken to identify actions required for improvement.
- 3.3 The Corporate Risk Register has been evaluated and added to by the Executive Team during the quarter. Progress in mitigating actions has been included within the relevant sections above.

### 4.0 OTHER OPTIONS CONSIDERED

- 4.1 Not applicable

### 5.0 CONSULTATION

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

### 6.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

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

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

- 7.1 The Council Budget 2011/12, Schools Budget 2011/12 and Capital Programme 2011/13 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.

- 7.2 The projected general fund balance at 31 March 2012 is £9.7 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
22 September – Independent Review		-0.3
13 October - Capitalisation of Statutory Redundancy Payments		+2.7
<b>Projected variances / potential overspends</b>		
None declared although pressures identified at the end of September 2011 within:		-
- Adult Social Services	£6.8 million	
-Children and Young People	£1.6 million	
- Regeneration, Housing and Planning	£0.5 million	
<b>General Fund balance at 31 March 2012 based upon the latest projections</b>		9.7

7.3 The Adult Social Services Children and Young People and Regeneration, Housing and Planning Departments have highlighted pressures on their departmental budgets. Any subsequent overspend would impact upon the general fund balances.

7.4 The capital programme is summarised as follows:

<b>Spend</b>	<b>Original Approval £000</b>	<b>Revised Approval £000</b>	<b>Forecast Sep £000</b>	<b>Forecast Dec £000</b>
Adult Social Services	1,154	2,943	2,943	2,943
Children & Young People	25,889	32,290	24,444	22,953
Regeneration, Housing & Planning	5,181	18,037	13,488	12,571
Finance	1,000	6,728	3,671	6,728
Law, HR and Asset Mgt	8,163	8,879	8,779	8,879
Technical Services	7,872	11,564	11,564	11,564
<b>Total Programme</b>	<b>49,259</b>	<b>80,441</b>	<b>64,889</b>	<b>65,638</b>

<b>Resources</b>	<b>Original Approval £000</b>	<b>Revised Approval £000</b>	<b>Forecast Sep £000</b>	<b>Forecast Dec £000</b>
Borrowing	15,905	32,584	22,819	27,337
Capital Receipts	3,000	3,000	3,000	3,000
Revenue, reserves, contributions	300	2,394	1,434	1,434
Grants - Education	23,441	22,703	21,536	19,084
Grants - Integrated Transport	1,155	1,155	1,155	1,155
Grants - Local Transport Plan	3,095	3,095	3,095	3,095
Grants - Other	2,363	15,510	11,850	10,533
<b>Total resources</b>	<b>49,259</b>	<b>80,441</b>	<b>64,889</b>	<b>65,638</b>

7.5 The outturn forecast for the 2011/12 capital programme has slightly increased since quarter 2. This is mainly due to the additional approval granted following the receipt of permission from the DCLG to capitalise statutory redundancy payments. There has been some re-profiling of schemes within CYP and Regeneration, Housing and Planning.

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

## **8.0 LEGAL IMPLICATIONS**

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

## **9.0 EQUALITIES IMPLICATIONS**

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

(a) ~~Yes and impact review is attached — (insert appropriate hyperlink).~~

(b) ~~No because there is no relevance to equality.~~

(c) No because of another reason which is:

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

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

## **10.0 CARBON REDUCTION IMPLICATIONS**

10.1 Carbon reduction is a specific goal in the Corporate Plan, with associated actions and measures as set out in the agreed Interim Carbon Budget 2011-12. In this quarter the level of CRed pledges has increased to 568, exceeding the target of 500.

## **11.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS**

11.1 Planning and Community Safety is a specific goal in the Corporate Plan, with associated actions and measures. Any planning and community safety implications have been identified in Section 4 of this report. There is no planning permission required as a result of this report.

## **12.0 RECOMMENDATION/S**

12.1 That the contents of this report be noted.

## **13.0 REASON/S FOR RECOMMENDATION/S**

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

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

Email: [carolsharratt@wirral.gov.uk](mailto:carolsharratt@wirral.gov.uk) / [margaretsandalls@wirral.gov.uk](mailto:margaretsandalls@wirral.gov.uk)  
[cliveashton@wirral.gov.uk](mailto:cliveashton@wirral.gov.uk)

## **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 Q2 Performance and Financial Review</b>	<b>03 November 2011</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>