

# **WIRRAL COUNCIL**

## **BIRKENHEAD CONSTITUENCY COMMITTEE**

**28<sup>TH</sup> NOVEMBER 2013**

<b>SUBJECT:</b>	<b>UPDATE ON DATA CAPTURING</b>
<b>WARD/S AFFECTED:</b>	<b>WARDS WITHIN THE BIRKENHEAD CONSTITUENCY BOUNDARY.</b>  <b>BIRKENHEAD AND TRANMERE BIDSTON CLAUGHTON OXTON PRENTON ROCK FERRY</b>
<b>REPORT OF:</b>	<b>HEAD OF NEIGHBOURHOODS AND ENGAGEMENT</b>
<b>KEY DECISION?</b>	<b>NO</b>

### **1.0 BACKGROUND AND KEY ISSUES**

- 1.1 In July 2013 two workshops were held with all local councillors in Birkenhead, MP Frank Field and local authority officers from the Neighbourhoods and Engagement Team. These workshops were to discuss the operational elements of the Birkenhead Constituency Committee
- 1.2 It was concluded at these workshops that the priority is for a task to be carried out which gathers thorough data on the current spend on public services in Birkenhead, in comparison with other constituency areas.

### **2.0 PROGRESS TO DATE**

- 2.1 Following the workshops in July the priority in Birkenhead was to begin an exercise on establishing the current spend on public services in the area. The methodology was to be considered.
- 2.2 A follow up meeting took place on 12th July 2013 with MP Frank Field, Strategic Director Transformation and Resources and Birkenhead Constituency manager to discuss which organisations in Wirral we should obtain the information regarding spend on public services from; 15 agencies were identified which included:
  - Local Authority
  - Health Authorities (Public Health, CCG's, Specialist Commissioning)
  - Police
  - Fire Authority

- Ambulance Service
- Housing Associations
- DWP/Job Centre Plus
- BIS
- Education/schools
- Voluntary Bodies
- MLA/culture
- Merseytravel
- Environment Agency
- Home Office

The methodology was discussed and agreed the task should be presented the Wirral Public Service Board.

- 2.3 A summary of the task and discussions to date were detailed to the Public Service Board on 9<sup>th</sup> July 2013. All agencies agreed to be committed to the task and it was added into the board's action tracker as *'Public Service Board to oversee and contribute to project being initiated to map expenditure on public services in each constituency.'* and they were informed that the Birkenhead Constituency Manager would contact each member of the board for them to provide the details of a designated contact to provide the requested information. This would be Phase One of the original 15 organisations listed and would include:

- Local Authority
- Public Health,
- Clinical Commissioning Groups
- Police
- Fire Authority
- Ambulance Service
- Housing Associations
- DWP/Job Centre Plus
- Education/schools

The other organisations would be approached in a second phase.

- 2.4 The Constituency Manager contacted each designated person and met with them to discuss the task. It was requested that the information be detailed under three heading, these were:

- A breakdown of spend on public services on a constituency basis
- Issues/caveats that have been identified that effect the accuracy of the information
- Recommendations/actions to improve what has been submitted and to enable the data to be collated more accurately in the future.

- 2.5 Appendix 1 is an overview of the data collected to date. This will continue to be collated. A more through evaluation of the cost effectiveness of individual services will also be developed working with partners and current providers. Examples of such evaluations are attached, Appendix 2 details the cost evaluation of the services provided in 2011-12 for clients in receipt of services due to drugs misuse. Appendix 3 is an executive summary of the Cost Effectiveness of Alcohol Services in Wirral.

2.6 The data will now be used to aim to calculate the total spend for specific population groups, for example how much is being spent on under 2's.

2.7 To continue to gather accurate data a Birkenhead Public Service Board meeting was held on 19<sup>th</sup> November with the main agenda item as 'Constituency Profile Data', asking all partners what data they collate and what is needed to ensure we have a clear picture of the local needs in Birkenhead. The aim is for the data to be joined up across agencies to create a clearer overview of service delivery and need, what is being done effectively and is it meeting the identified needs.

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

5.1 This information will be valuable to the voluntary, community and faith sector to evaluate the effectiveness of their services.

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

4.1 This report has no direct resource implications.

### **5.0 LEGAL IMPLICATIONS**

5.1 This report has no legal implications.

### **6.0 EQUALITIES IMPLICATIONS**

6.1 Not required as this is a research task.

### **7.0 CARBON REDUCTION IMPLICATIONS**

7.1 This report has no direct carbon reduction implications.

### **8.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS**

8.1 This report has no planning and community safety implications.

### **9.0 RECOMMENDATIONS**

9.1 Constituency Committee members are asked to:

- Note to content of the report and the information collated to date.
- Discuss and recommend required next steps to ensure the necessary detail is collated.

### **12.0 REASON/S FOR RECOMMENDATION/S**

12.1 The recommendations at 9.0 are to ensure the Birkenhead Constituency Committee has through data information to develop services appropriately and effectively for the local area.

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## **APPENDICES**

APPENDIX 1- Overview of data collection

APPENDIX 2- Example of Cost effectiveness Evaluation- Drugs Services

APPENDIX 3- Example of Cost effectiveness Evaluation- Alcohol Services

APPENDIX 4- Public Health Budget 2013/14

APPENDIX 5- Clinical Commissioning Group Budget 2012/13

APPENDIX 6- Birkenhead Constituency Budget 2013/14

APPENDIX 7- Summary of Job Seekers Allowance Claimants

## **APPENDIX 1**

## **Overview of data collection**

### **Public Health**

#### **Budget 2013/14 (see Appendix 4)**

A summary of the total spend of the Public Health Budget 2013/14 applied on a constituency basis is:

<b><u>Constituency</u></b>	<b><u>Total spend (£)</u></b>	<b><u>% of budget</u></b>
Birkenhead	9,966,383	39%
Wallasey	7,368,262	29%
Wirral South	4,082,853	16%
Wirral West	4,302,502	17%
Total	25,720,000	

A summary of the total spend of the Public Health element of Wirral Council (including Public Health Budget, Chief Executives budget and PR and Communications) 2013/14 applied on a constituency basis is:

<b><u>Constituency</u></b>	<b><u>Total spend (£)</u></b>	<b><u>% of budget</u></b>
Birkenhead	10,828,841	38%
Wallasey	8,235,878	29%
Wirral South	4,753,013	16%
Wirral West	4,302,502	15%
Total	28,821,100	

#### **Caveats:**

- The majority of Public Health Expenditure is bound by contracts spanning several financial years.
- Services are commissioned Wirral wide and not by constituency.
- Some budgets have been allocated by population, others where the data I know have been split by the cohort populations.

#### **Actions:**

Public Health could improve the ability to collate the data on a constituency level by adapting their contract monitoring to record in that way for 2014/15 onwards. This will be discussed.

### **Clinical Commissioning Group**

#### **Budget 2012/13 (see Appendix 5)**

A summary of the total Clinical Commissioning Group spend 2012/13 (Commissioning budget and running costs) applied on a constituency basis is:

<b><u>Constituency</u></b>	<b><u>Total spend (£)</u></b>	<b><u>% of budget</u></b>
Birkenhead	143,794.0	31%
Wallasey	143,314.7	30%
Wirral South	79,495.4	17%
Wirral West	101,875.9	22%
Total	468,480.1	

A summary of the total Expenditure for the PCT in 2012/13 (including CCG spend, NHS Commissioning Board Budgets and residual PCT Commissioning expenditure/residual running costs) applied on a constituency basis is:

<b><u>Constituency</u></b>	<b><u>Total spend (£)</u></b>	<b><u>% of budget</u></b>
Birkenhead	200,196	31%
Wallasey	184,925	29%
Wirral South	110,418	17%
Wirral West	140,664	22%
Total	636,203	

#### **Caveats/Notes:**

- The original analysis provided by the CCG has been altered to remove the Public Health budget component, this is presented separately.
- The CCG have used the 2012/13 budget as the baseline for the analysis in order to be able to illustrate the total level of health investment into the constituency from all NHS agencies (even the budgets the CCG don't manage e.g. NHS Commissioning Board).

#### **Actions:**

- A follow up meeting to take place to discuss if this trend of spend is predicted for 2013/14 and 2014/15 and if reporting of data needs any methods of improvement.
- A more thorough integration of the data on a service level to ensure it is meeting the 'need' in each area.

## **Merseyside Fire and Rescue**

### **Birkenhead Costs for 2012-13:**

Firefighter Pay	1,258,887
Premises	27,364
Transport (fuel only)	10,886
Supplies & Services	3,197
Income	680
Prevention & Protection	163,827
<b>Total</b>	<b><u>1,464,841</u></b>

### **Caveats:**

- The above costs based on a two pump station, going to one pump in September 2013, employee costs will reduce to around £950k when it goes to one pump station.
- Premises costs are low in this financial year due to the station being in temporary accommodation pending the new PFI building.

### **Action:**

- Clarify expected budget spend for 2013/14 and 2014/15 in each constituency based on remodelling. - Clarify what impact the reduction of pumps will have on service delivery.

## **Merseyside Police**

### **Costs for 2012/13:**

They have considered how the operating budget for the Wirral is currently applied to the separate geographic neighbourhoods. It has been estimated that of the total budget the percentage breakdown applied to each constituency is:

Wallasey	29%
Wirral West	14%
Birkenhead	38%
South Wirral	18%

### **Caveats:**

The figures do not take account 'central services' such as investigation and patrol. However, it is suggested that these resources are largely demand driven in any case and deployment would therefore tend to reflect current threat / risk.

### **Actions:**

Merseyside police have restructured the Neighbourhood Teams to operate on a constituency basis. The data in relation to reported crime and anti social behaviour has been reconfigured to be collated to reflect the boundaries for the four neighbourhoods. The neighbourhood Inspectors will work with the Constituency Committees to develop local plans and to address local priorities.



## **Wirral Council**

### **Estimates 2013/14**

Below is a summary of the spend by Wirral Council on a constituency basis. Appendix 6 summarises this spend for Birkenhead.

	<b><u>Expense</u></b>	<b><u>Income</u></b>	<b><u>Total</u></b>
<b>Birkenhead</b>	188,841,403	82,714,382	106,128,010
<b>Wallasey</b>	173,931,808	63,906,266	110,025,548
<b>Wirral South</b>	88,992,030	27,609,086	61,382,944
<b>Wirral West</b>	109,950,453	31,023,027	78,927,426

### **What has been collated?**

- The constituency level budget attached is based on the budget set by Council in March 2013 for the financial year 2013/14.
- Some budget headings are at summary level, some at a more detailed level where this may assist understanding of what is covered.
- Wherever possible, the budget for physical items such as parks, libraries,
- The Highways Maintenance and Traffic Management budgets have been allocated on the basis of road lengths within each ward, aggregated into constituencies, although this may not reflect the incidence of actual spending but at the present time is our best apportionment method for this category of spend.
- The schools budgets are split between constituencies to reflect the allocation within the schools block which reflects the school location rather than the pupil's home location.
- Housing Benefit budgets have been split on the basis of an analysis of 2012/13s claimant's location.
- Many of the Council's services cannot be identified by location, and in such cases the costs have been apportioned between constituencies on the basis of 2011 population statistics, which may be unsatisfactory but is used in the absence of any better methodology.
- Large areas of council spending cannot be split; these are shown in a separate summary of corporate budgets.

### **What issues arise from allocating budget to constituencies?**

- There have been a number judgements and approximations in the production of this analysis due to the Council's departmental structure and service delivery not being organised with along constituency lines.
- The allocation method used ignores questions about services provided to service users from other areas; e.g. Birkenhead Central Library lending books to residents of Wirral West or the roads of Birkenhead being driven on by cars from South Wirral.

Conversely Birkenhead residents will be accessing facilities in other constituency areas.

- All but eight of the secondary schools in Wirral now have Academy status and do not come within the local authority budget or control. There is therefore only a small proportion of the secondary school spending in the borough shown in this analysis. This may give a distorted impression of educational provision, as 90 primary schools are included in the council's budget.

### **Recommendations going forward.**

- Agreement is required as to the service areas to be included within the constituency budget. Are any services listed in the attached not relevant?
- Adult Social Services budgets for older people and physical disabilities have been reallocated onto a locality basis in the last month; this has been reflected in this exercise. Although it may be possible to allocate the rest of the ASS budget according to client post-codes, it would be a major undertaking to extract the client information from the Swift database.
- Further reviews could be undertaken at Directorate level to ascertain if there are any additional areas where direct allocations can be made on a constituency basis. For detailed analysis there are likely to be cost implications and these would need assessing.
- A view of the preferred treatment of inter-constituency activity is required. E.g. users from outside a constituency accessing services in another constituency.

**Work is continuing to be carried out working with each department to improve the methodology for the data collection and the recommendations will be actioned.**

### **Magenta Living**

Magenta Living is a private company and privately funded; they are not a public body. However they do provide services complementary to the public sector. Magenta Living is the largest Registered Housing Provider on Wirral, they only make up about one half of all social housing stock.

The figures below have been calculated as 38% of the total spend on each area, because 38% of their stock falls within the Birkenhead constituency. This is a total of **£423,400** and is broken down as:

Adaptations: £239,400

Anti-social behaviour: £90k

Estate Services (fly-tipping etc): £25k.

Allocations (Property Pool Plus): £57k

One Stop Shops: £12k

They have also said they can provide information about expenditure incurred through the provision of facilities and services which supplement areas of common interest with the local authority such as the provision of community houses and hub services to support health & wellbeing initiatives and preventative services, digital inclusion, community regeneration and community grants.

### **Actions:**

To collate a detailed breakdown on the other elements listed above as public services.

## **Department for Work and Pensions (In progress)**

### **Resources information - Jobcentre Plus (Merseyside)**

There are five Jobcentres in Wirral - Birkenhead, Bromborough , Hoylake, Upton and Wallasey.

The resources for Jobcentre Plus (Wirral) are :-

	<b>Budget 12/13*</b>	<b>Budget 13/14*</b>
Merseyside Jobcentre Plus District Budget (running costs)	£39,411,972	£34,878,860
<b>Wirral (16%)</b>	£6,463,563	£5,615,496

\* the budget is for running costs and includes funding for removing customer barriers and local provision to supplement national training provision contracts (Flexible Support Fund). National contracts from which Districts can draw down are not included.

Wirral workload volumes represent a total 16% of the District's budget earnings from DWP and a breakdown is not available down to Constituency level.

DWP Benefit spend, by benefit type, is in the public domain and can be sourced by LA, Parliamentary Constituency etc via the DWP Tab Tool (link attached here <http://tabulation-tool.dwp.gov.uk/100pc/>)

An example of evaluation form this tool is attached in Appendix 7. Further analysis will be done using this tool on a constituency basis.

