

Environment, Climate Emergency and Transport Committee

Performance Report

October 2022

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Area  
All

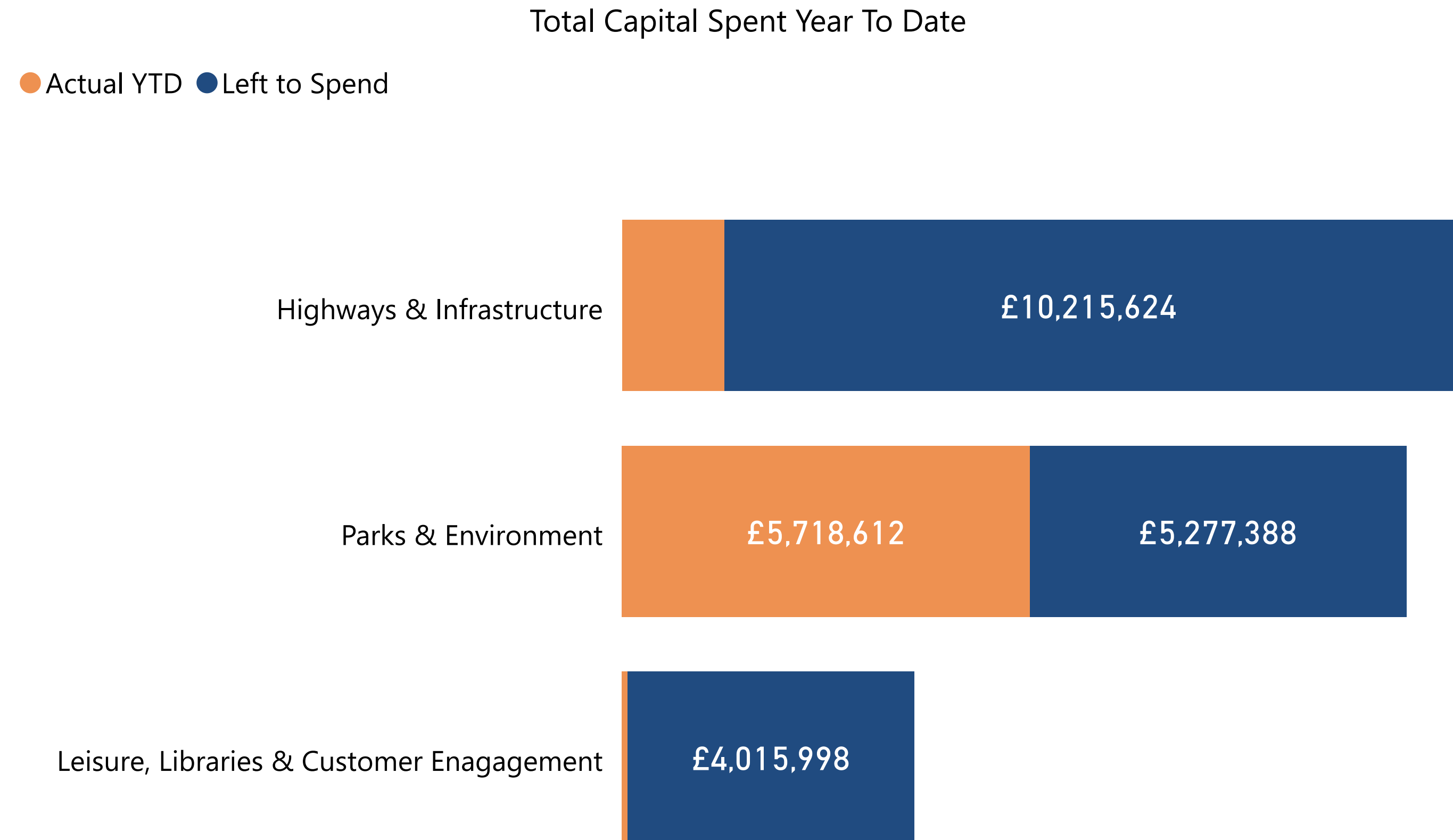
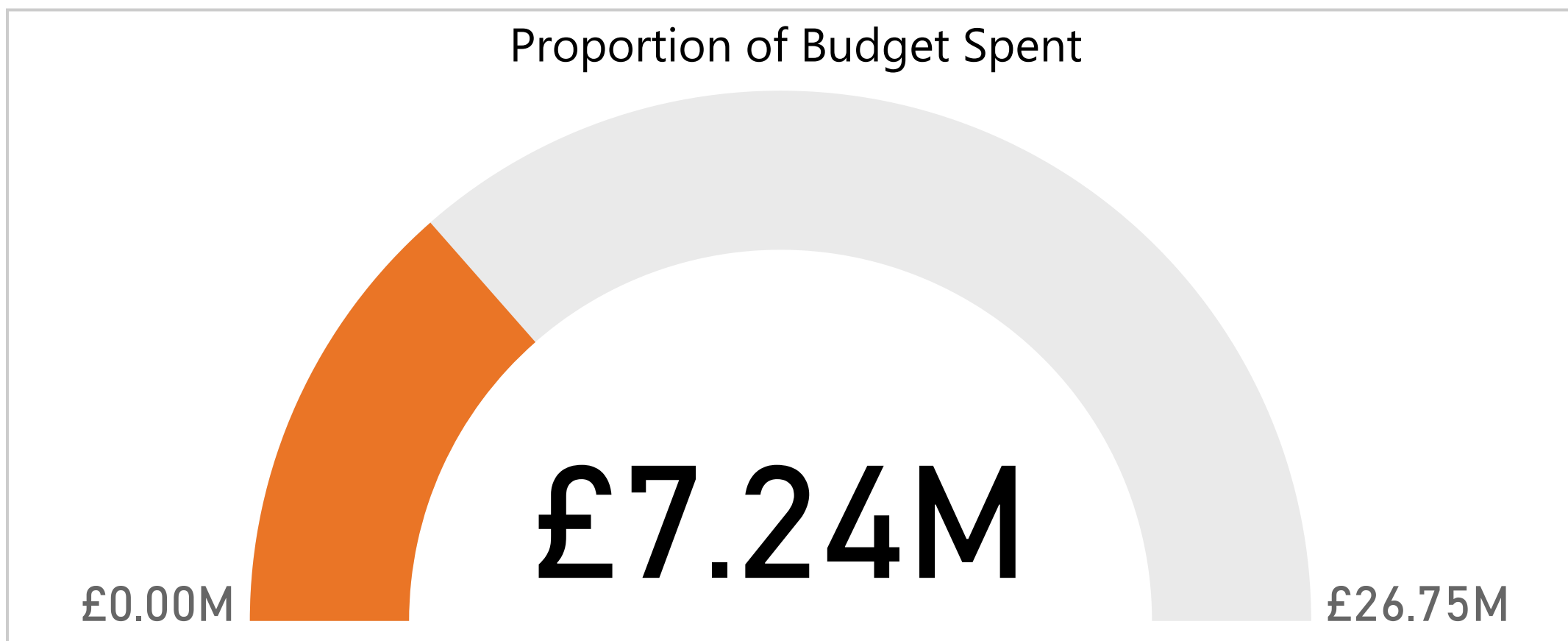
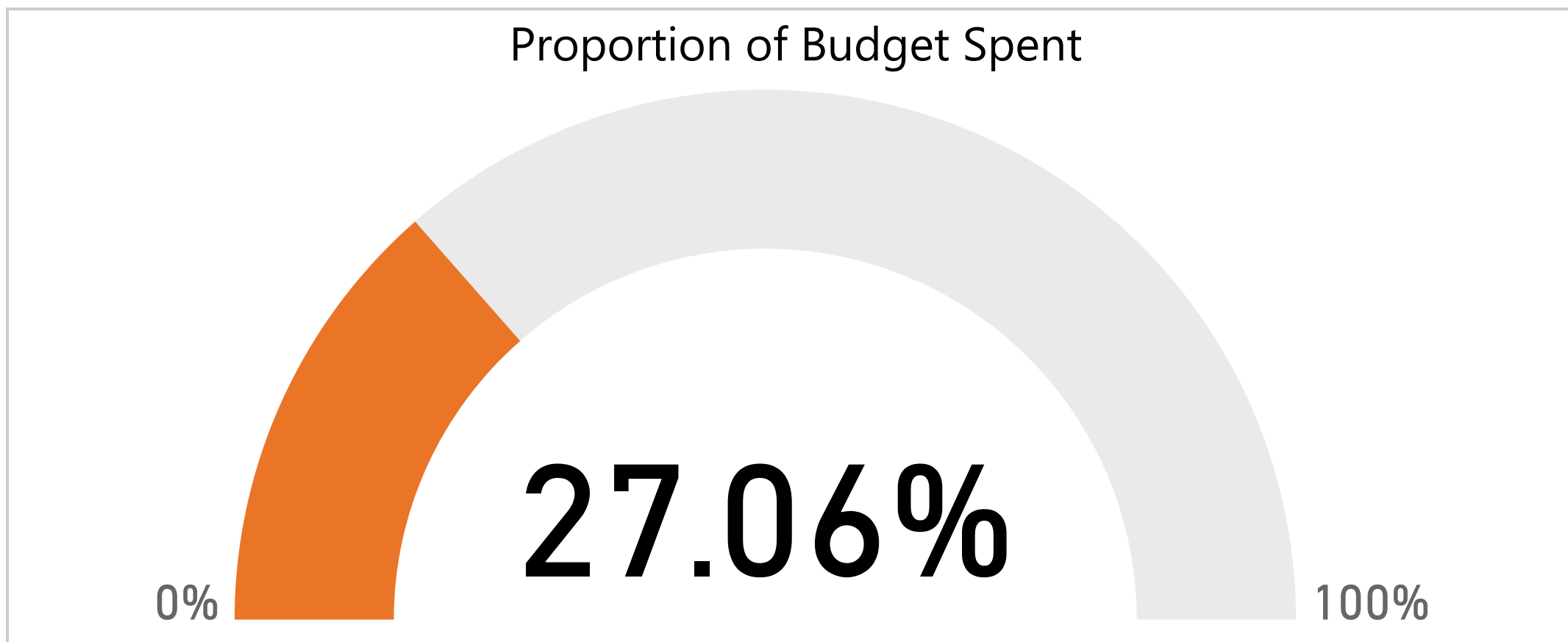
Month  
September 2022

**£26.08M**  
Original Programme  
Including Adjustments and Slippage from last year

**£26.75M**  
Current Revised Budget  
Including Adjustments and Slippage to next year

**£7.24M**  
Actual YTD

**27.06%**  
% of Revised Budget Spent



Area

All

Month

September 2022

**£6.06M**

Original Programme

Including Adjustments and Slippage from last year

**£11.65M**

Current Revised Budget

Including Adjustments and Slippage to next year

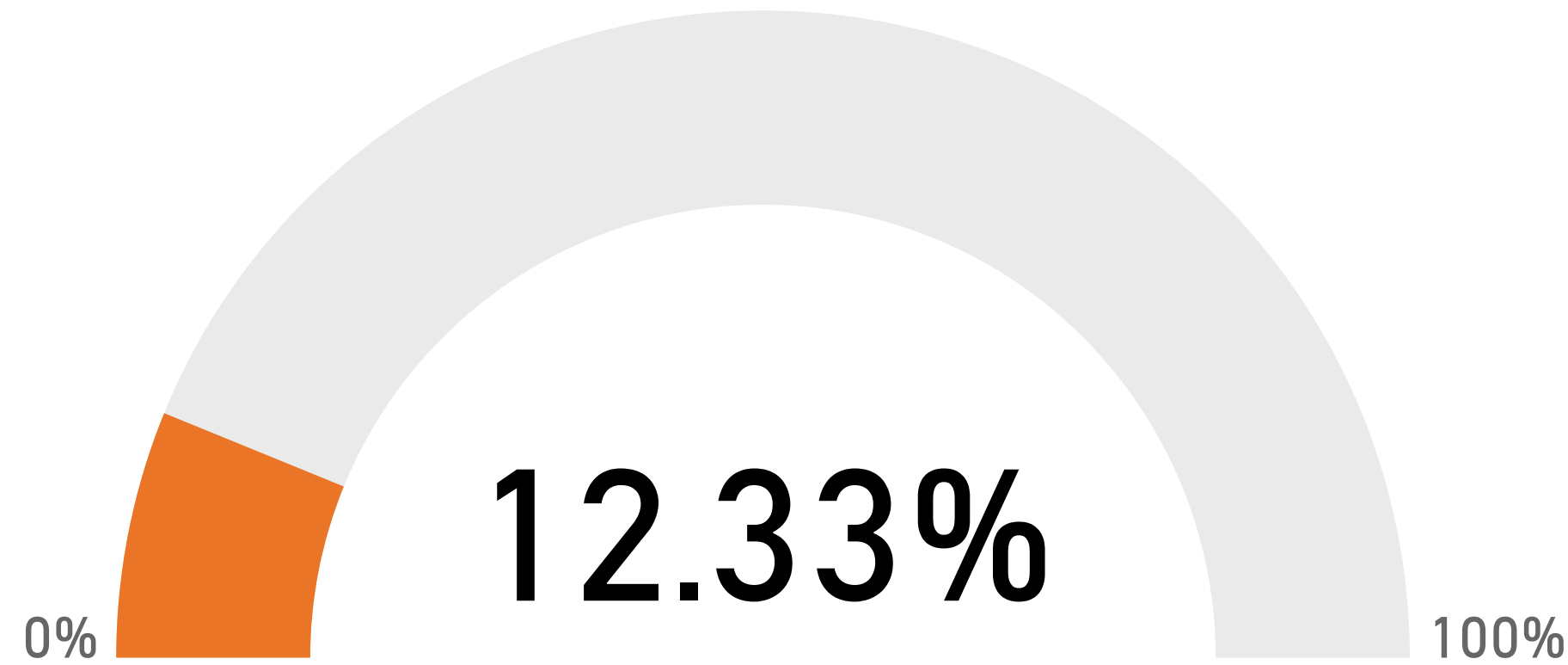
**£1.44M**

Actual YTD

**12.33%**

% of Revised Budget Spent

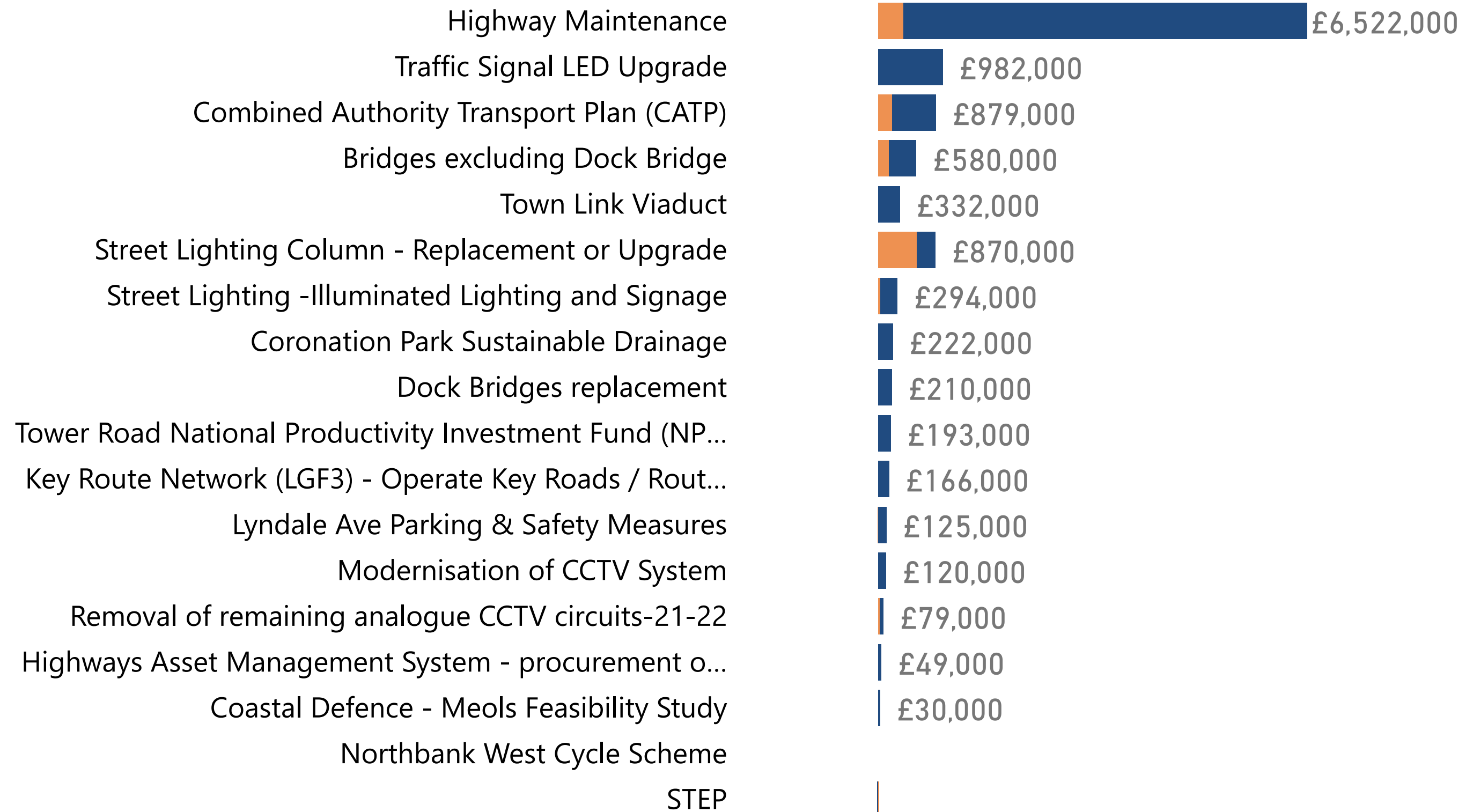
Proportion of Budget Spent



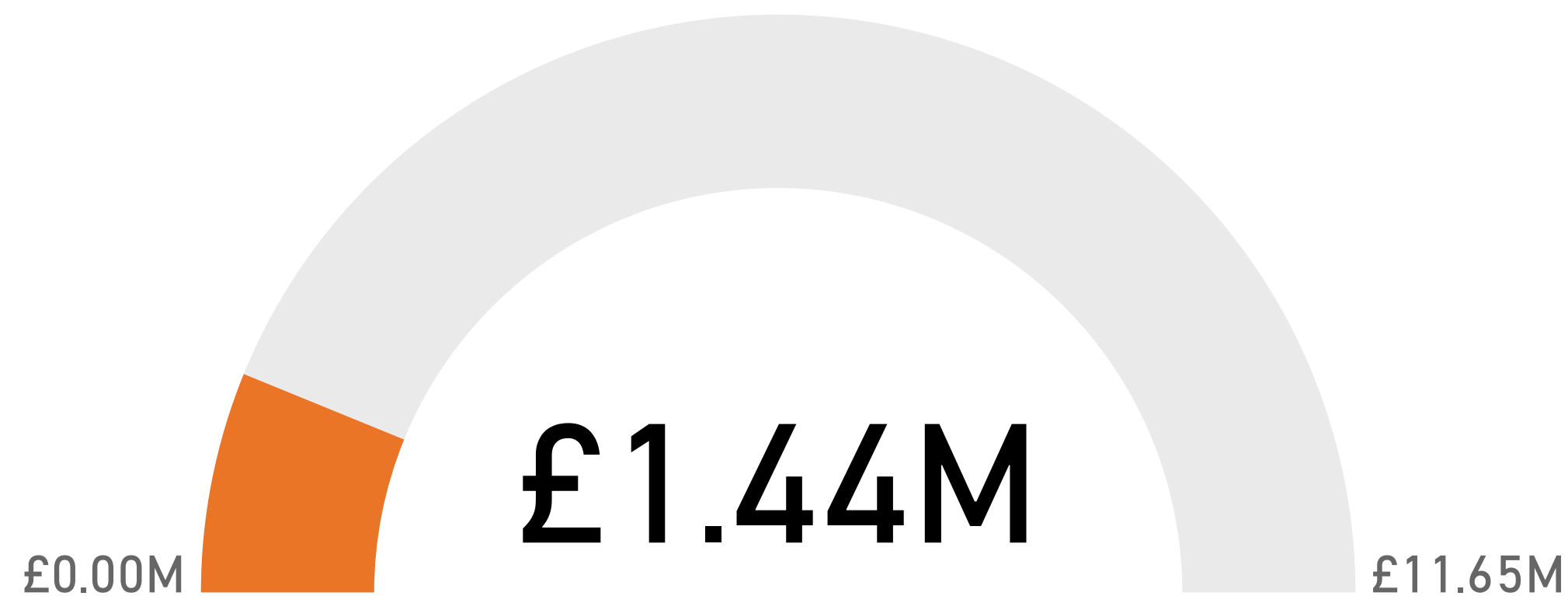
Total Capital Spent Year To Date

● Actual YTD ● Left to Spend

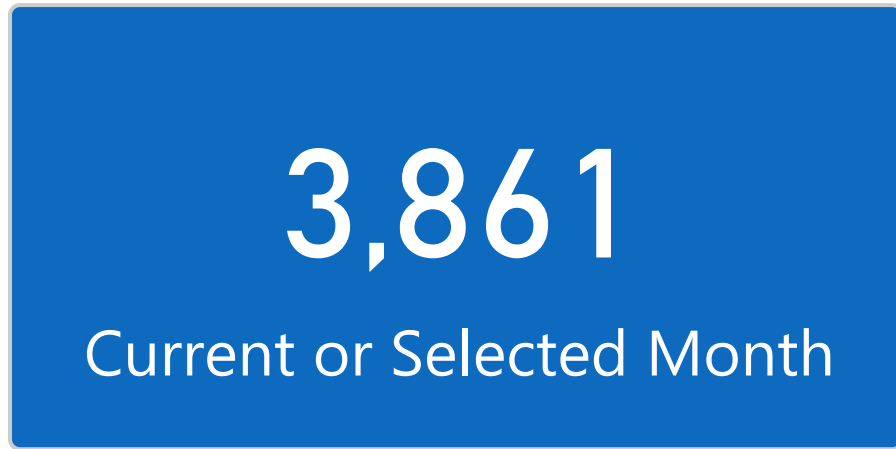
Values show Total Budget



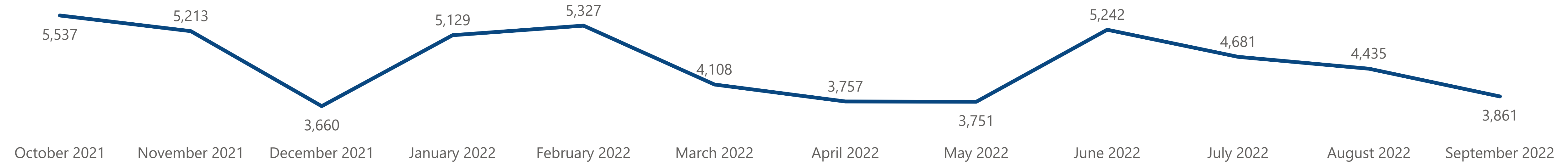
Proportion of Budget Spent



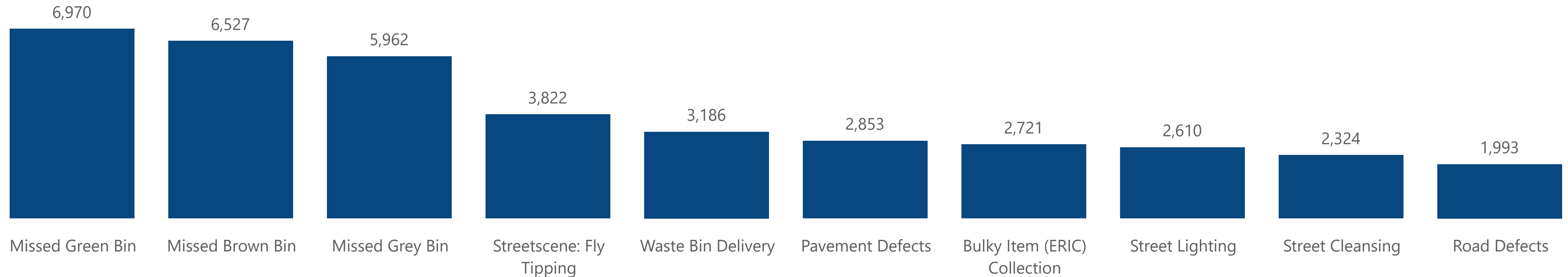
# Neighbourhood Service Requests Received (12 months rolling)



Neighbourhoods Service Requests by Date (last 12 months)



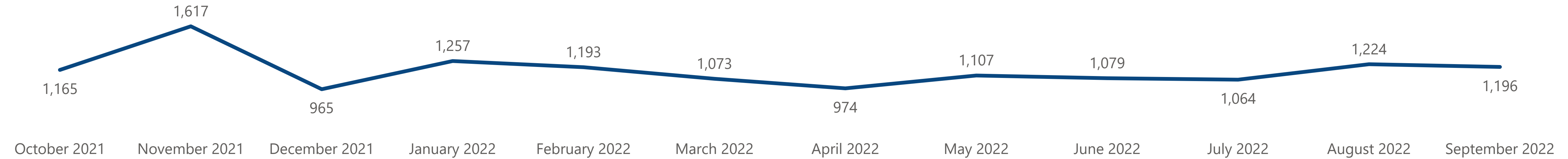
Top 10 Neighbourhoods Requests (last 12 months)



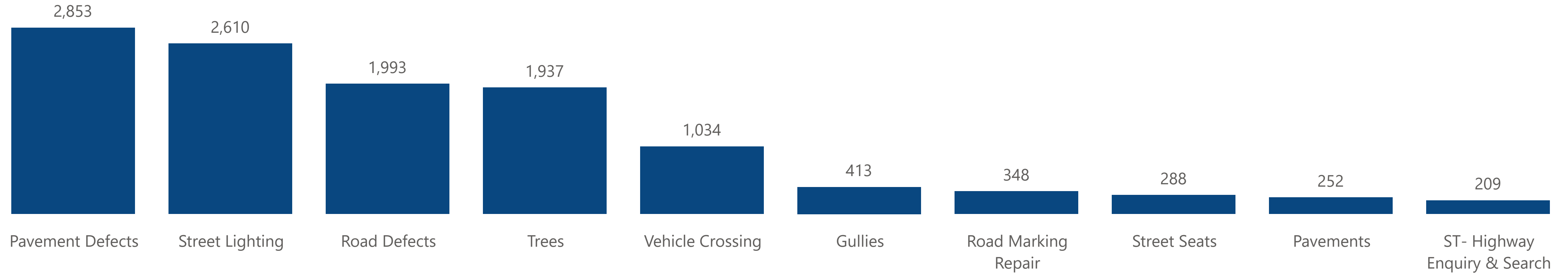
# Highways Service Requests Received (12 months rolling)



Neighbourhoods Service Requests by Date (last 12 months)



Top 10 Neighbourhoods Requests (last 12 months)



# Highways Streetworks Income (Data available 1quarter in arrears)

Streetworks Enforcement Income			Streetworks Service Provision Income	
Fixed Penalty Notice (FPN) Income	S74 Overrun Charges	Defect Inspection Fees. Annual	Income from Inspections	Permit Fee Income
14,360.00 2020-21	8,800.00 2020-21	10,006.50 2020-21	131,650.00 2020-21	631,961.90 2020-21
46,460.00 2021-22	15,550.00 2021-22	15,558.50 2021-22	132,750.00 2021-22	546,375.00 2021-22
2.24 % Diff 2020-21	0.77 % Diff 2020-21	0.55 % Diff 2020-21	0.01 % Diff 2020-21	-0.14 % Diff 2020-21
20540 Q1 2022-23	6875 Q1 2022-23		152400 2022-23	138833 Q1 2022-23
If a utility works without a valid Permit, or breaches any of the agreed 'Conditions' on a granted Permit / 'rules' of the Permit Scheme, then they may have committed a statutory offence, but may discharge their legal liability, by the payment of an FPN	If a Utility 'overruns' an agreed duration, then they may be subject to s74 'Overrun Charges', depending upon the reasons for the 'overrun'	For any defects identified, the Council can carry out further inspections (i.e. Defect Inspections) to check the quality of 'remedial works / repairs'	Each year, the Council undertakes an agreed number of random inspections on Utility Works to check performance and compliance etc. These inspections are chargeable, irrespective whether they Pass / Fail	Fees for the processing & approval of Permit applications to 'book road space'
Recorded Quarterly	Recorded Quarterly	Recorded Annually	Annual Static Figure	Recorded Quarterly

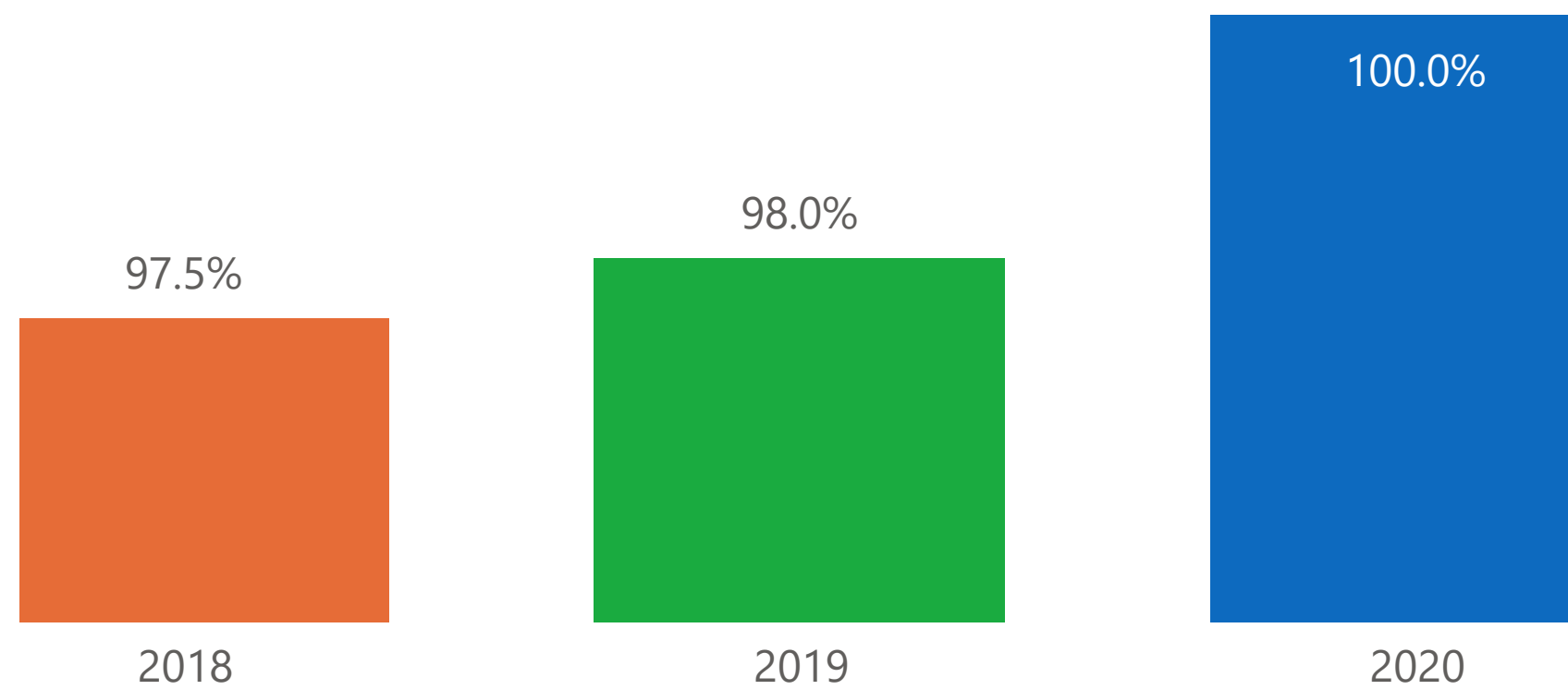
# Highways Protect the safety of road users

Barcharts colours compare each year to target (Blue: Excellent, Green: Good, Amber: Acceptable, Red: Poor)

## Reducing legal exposure and liability for Insurance Claims

Road Safety - Claims repudiated

100.0%



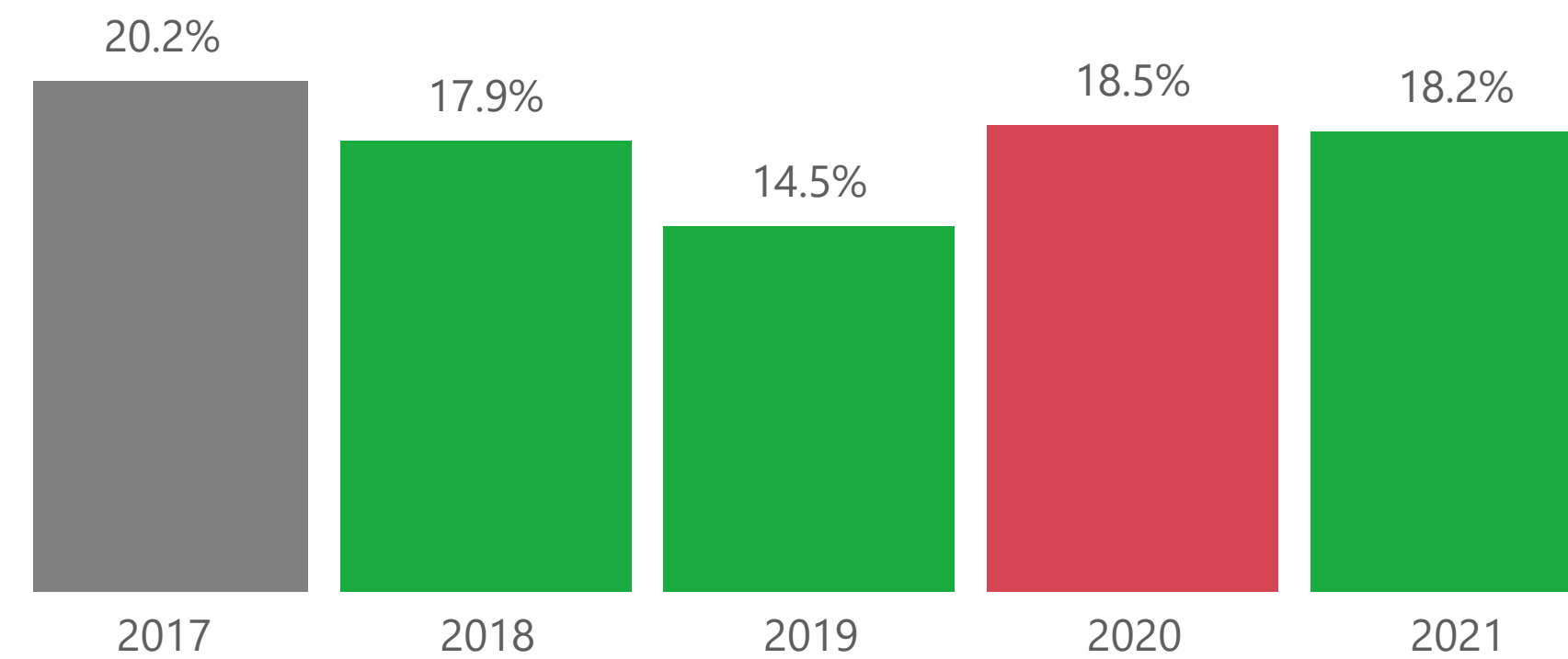
Excellent >98%, Good >=96%<=98%, Acceptable >98%<90%

Next update October 2022

## % of road casualties that resulted in serious or fatal injuries (KSI's)

Road Safety - % Casualties KSIs

18.2%



Excellent <1%, Good = Reducing, Acceptable = same as previous year



# People Killed and Seriously Injured on the Road (KSIs)

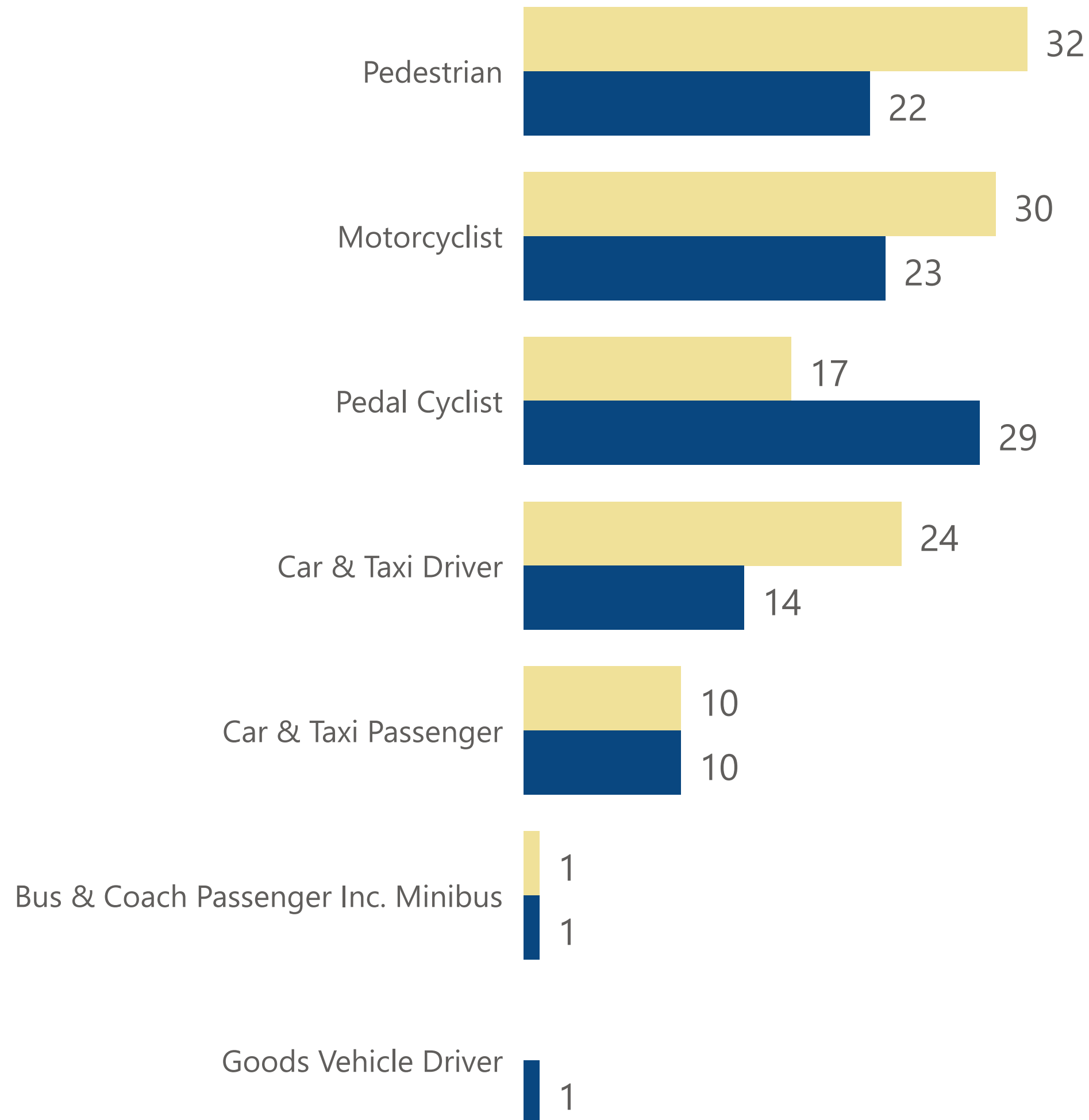
Data provided by Merseyside Police

Period ● 2015-19 Average ● 2021

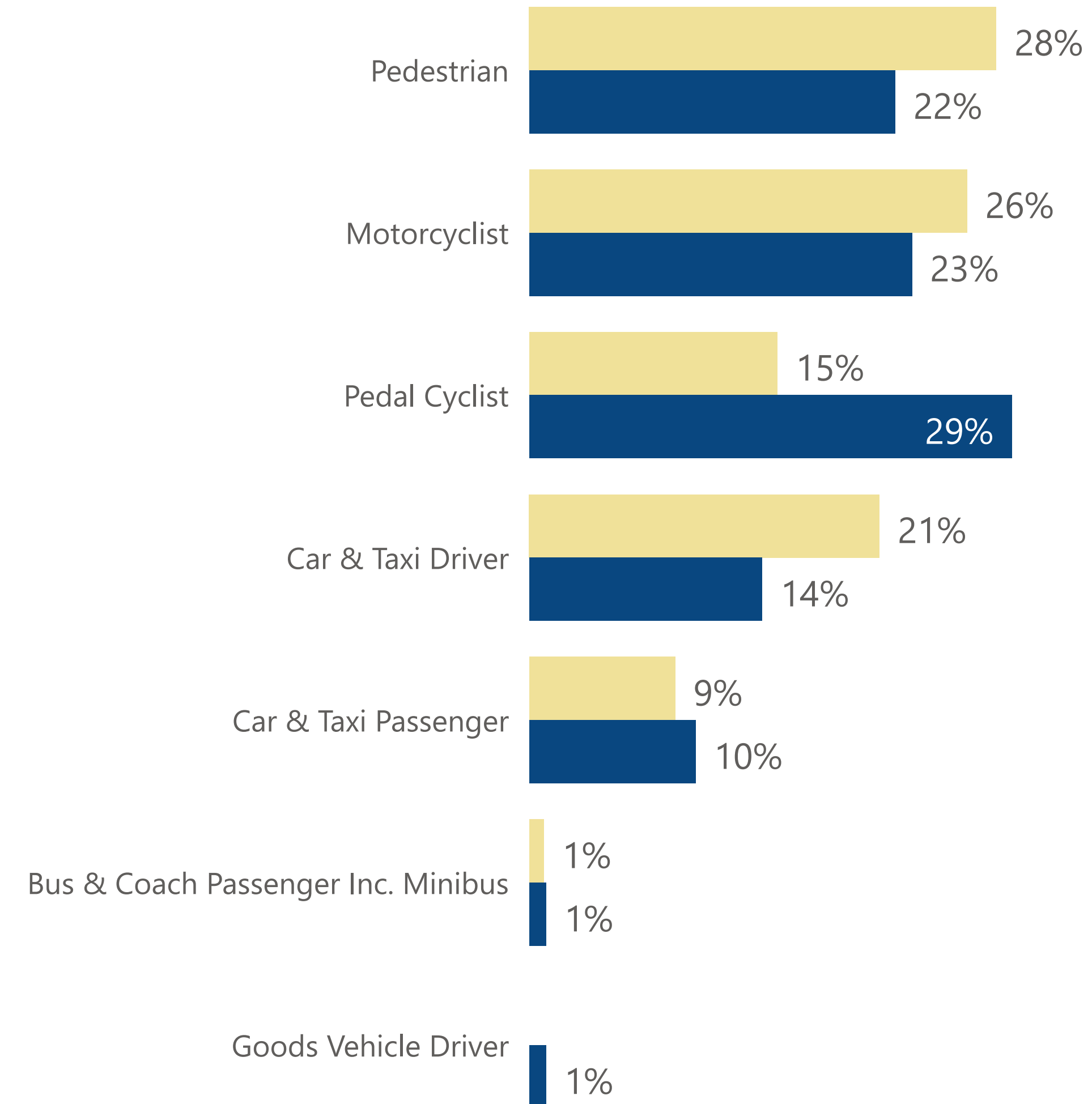
KSIs 2021  
**100**

KSIs 2015-19 Average  
**114**

Comparison period 2015 to 2019. Merseyside Police have chosen this period because Covid 19 restrictions during 2020 significantly reduced journeys made



Period ● 2015-19 Average ● 2021





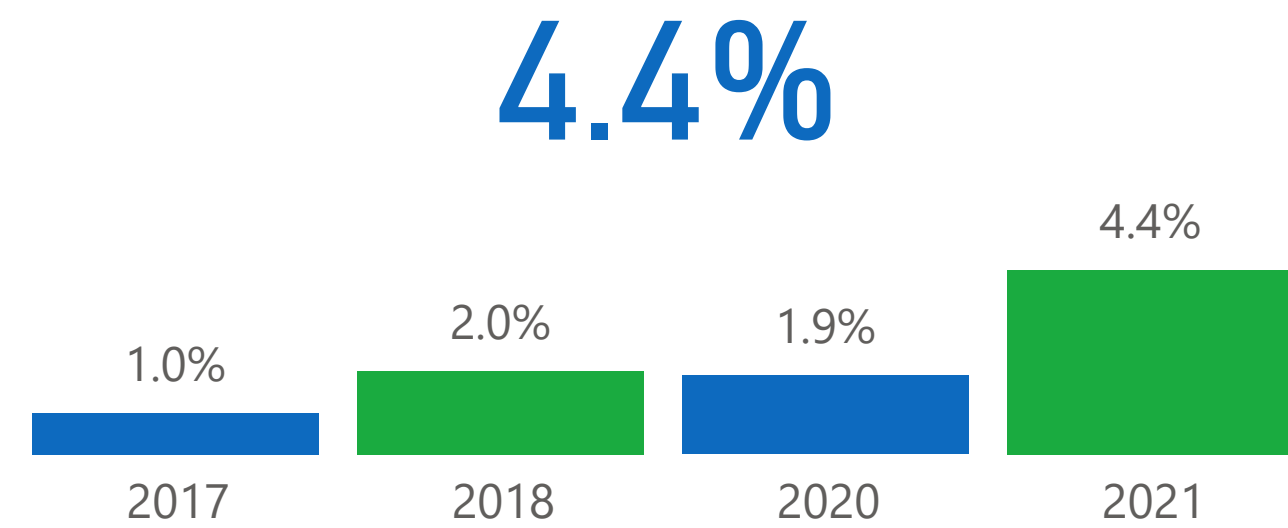
# Highways Condition of Council's highways using evidence-based process

Barcharts colours compare each year to target (Blue: Excellent, Green: Good, Amber: Acceptable, Red: Poor)

Invest in improvements in the condition of Wirral Council's highways using a robust evidence-based process

Use condition data to manage planning and delivery of long term works programmes in line with the Asset Management Strategy

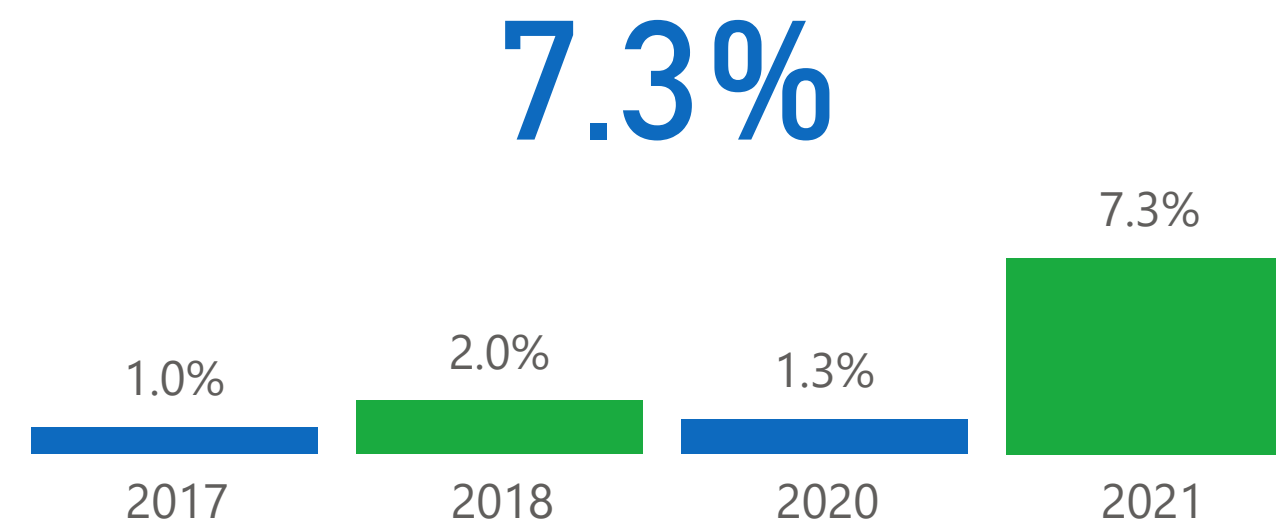
## A Roads in poor condition



\*Excellent <2%, Good >=2% <30, Acceptable >=3% <4% \*targets proposed by Wirral Council HIAM Board

\*Excellent <20%, Good >=20% <30%, Acceptable >=30% <40% \*targets set by LCRCA

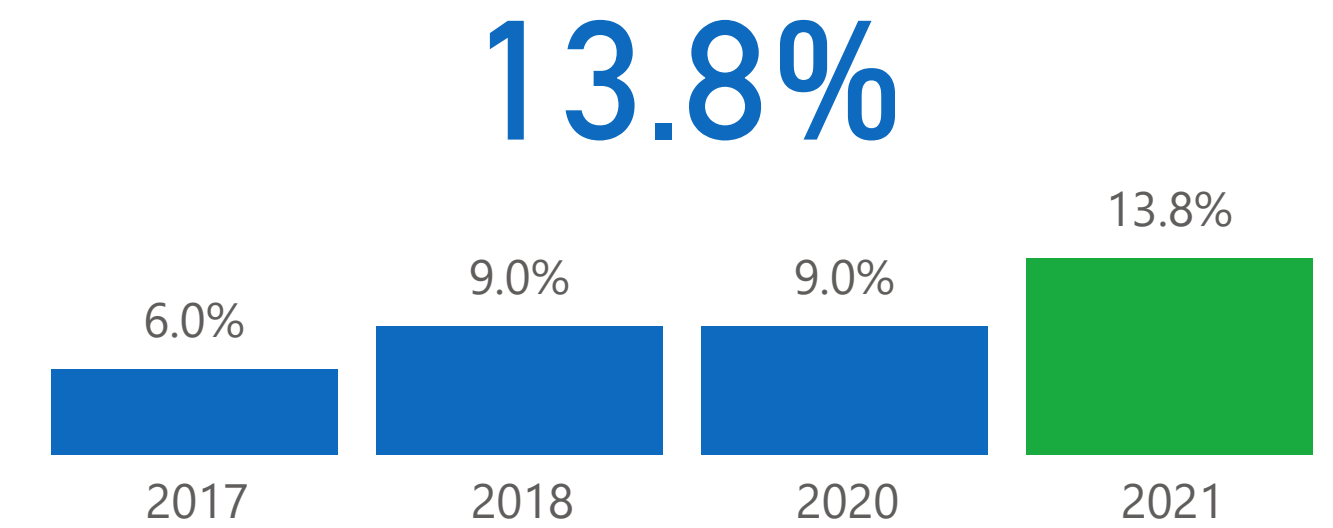
## B & C Roads in poor condition



\*Excellent <2%, Good >=2% <30, Acceptable >=3% <4% \*targets proposed by Wirral Council HIAM Board

\*Excellent <20%, Good >=20% <30%, Acceptable >=30% <40% \*targets set by LCRCA

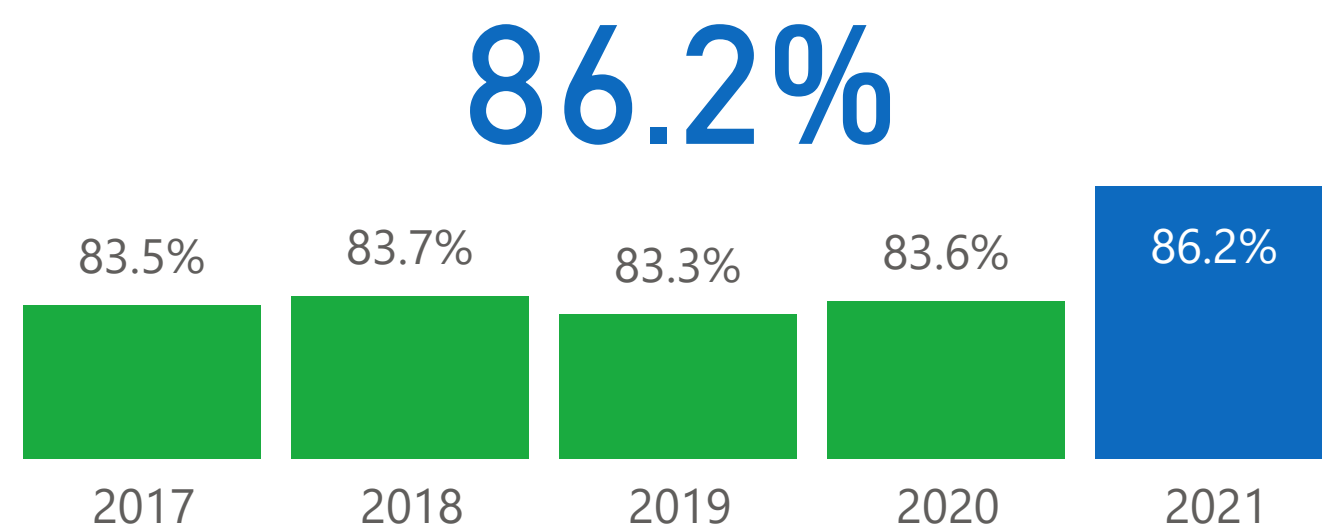
## Unclassified Network in poor condition



\*Excellent <10%, Good >=10% <20%, Acceptable >=20% <30% \*targets proposed by Wirral Council HIAM Board

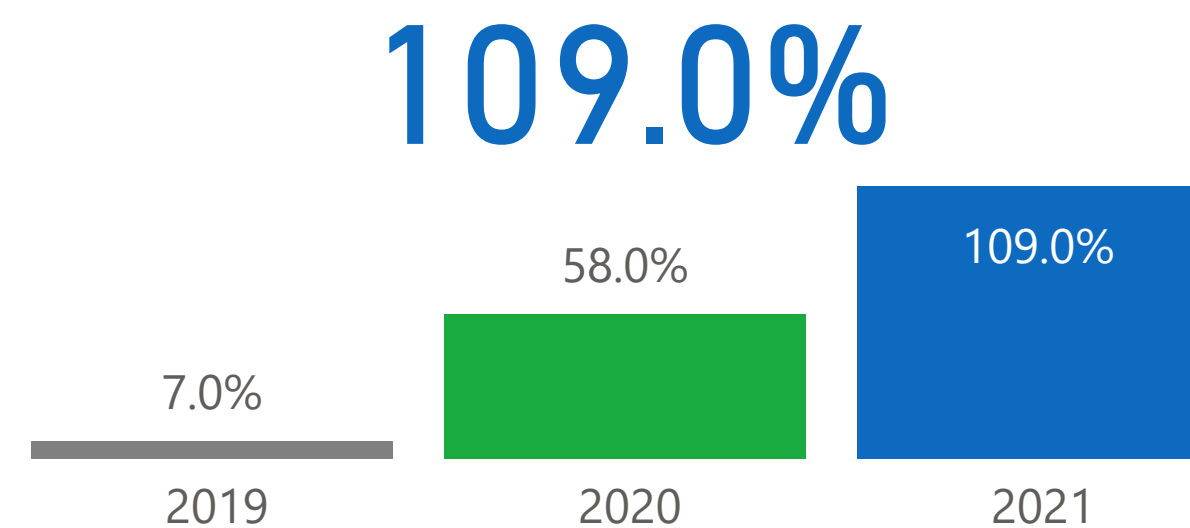
\*Excellent <20%, Good >=20% <30%, Acceptable >=30% <40% \*targets set by LCRCA

## Condition bridges/structures



Excellent >=90%, Good <90% >=80%, Acceptable <80% >=65%

## Street light columns replaced in programme



Excellent >50%, Good, >=50% <30%, Acceptable >=30% >10%

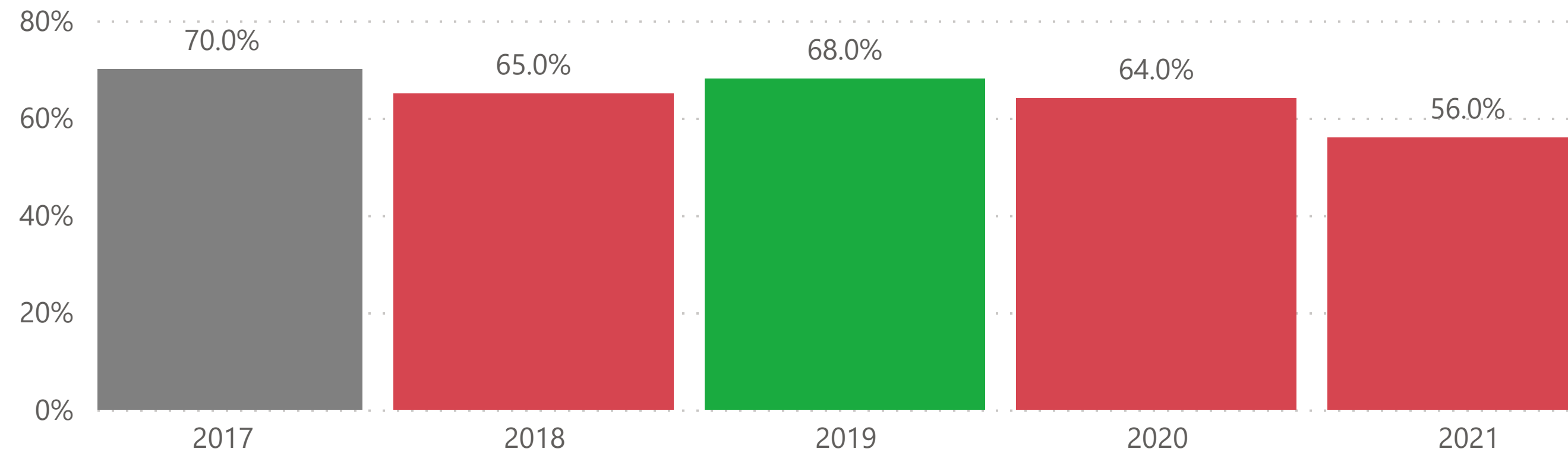
# Highways Strategic Aim - Investment in replacement of aged Traffic Signals will reduce occurrence of faults and help ensure a safe and an accessible highway network

Bar charts colours compare each year to target (Blue: Excellent, Green: Good, Amber: Acceptable, Red: Poor)

Use condition data to manage the planning and delivery of long term works programmes in line with the Asset Management Strategy

% of traffic signals within their prescribed design life

56.0%



Excellent = Year on year 5% improvement, Good = year on year 1% improvement, Acceptable = Baseline 2017 level

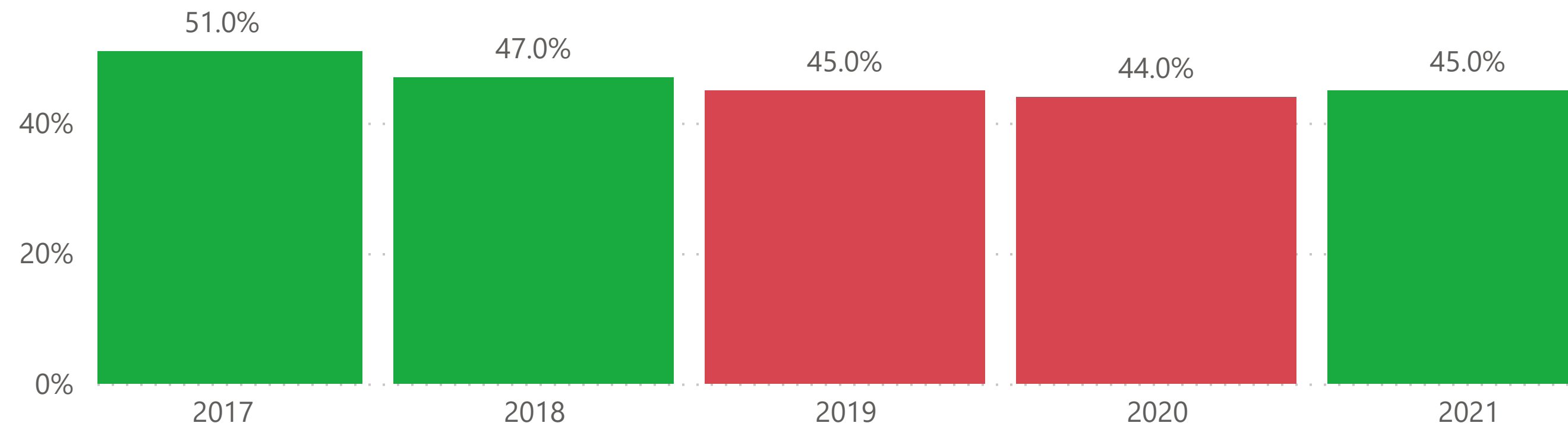
## Highways Strategic Aim - Provide a customer focused service

Bar charts colours compare each year to target (Blue: Excellent, Green: Good, Amber: Acceptable, Red: Poor)

Satisfaction rating based on response public surveys in relation to "highways maintenance"

### Road User Satisfaction - Highway Maintenance

**45.0%**



Excellent >4% national average, Good >=4% national average, Acceptable <=-4% national average

National average = 53% 2017, 51% 2018, 52% 2019, 50% 2020, 45% 2021

When measuring and reporting on greenhouse gas or carbon emissions, people talk about Scopes 1, 2, 3

Scope 1 is direct greenhouse gas emissions from sources owned or controlled by the organisation, for example emissions burning directly in boilers and vehicles. Organisations have direct control over these emissions.

Scope 2 accounts for emissions of purchased electricity consumed by the organisation. Organisations can impact their Scope 2 emissions by using less power and choosing to purchase clean energy rather than from fossil fuel sources.

Scope 3 includes indirect emissions from wider supply chains (often reaching international jurisdictions), emissions from the use of local authority services, contracted out services and investments. Councils will have a strong influence over some of these emissions (eg contracted out services and investments) and less over others.

Emissions Type	Scope	Emissions(tCO2e) 2019-20 Baseline	Emissions(tCO2e) 2020-21	Emissions(tCO2e) 2021-22	Percentage change from baseline
Total Emissions (Gross)	All Scopes	13,656	9,424.39	10,621.99	-22.2%
Authority's Fleet	Scope 1 (direct emissions)	600	268.32	469.77	-21.7%
Heating	Scope 1 (direct emissions)	5,995	4,367.77	5,222.63	-12.9%
Electricity	Scope 2 (energy indirect)	5,924	4,159.65	4,347.52	-26.6%
Staff Travel	Scope 3 (other indirect)	482	156.38	146.73	-69.6%
Transmission & Distribution Losses	Scope 3 (other indirect)	503	357.77	384.81	-23.5%
Water	Scope 3 (other indirect)	152	114.50	50.53	-66.7%

### Scope 1 (direct emissions)

#### Heating

**5,223**

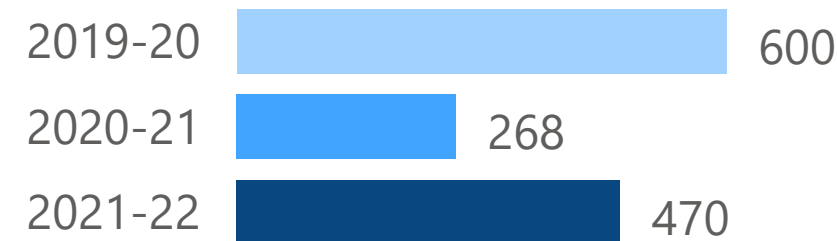
Baseline: 5,995 (-13%)



#### Authority's Fleet

**470**

Baseline: 600 (-22%)



### Scope 2 (energy indirect)

#### Electricity

**4,348**

Baseline: 5,924 (-27%)

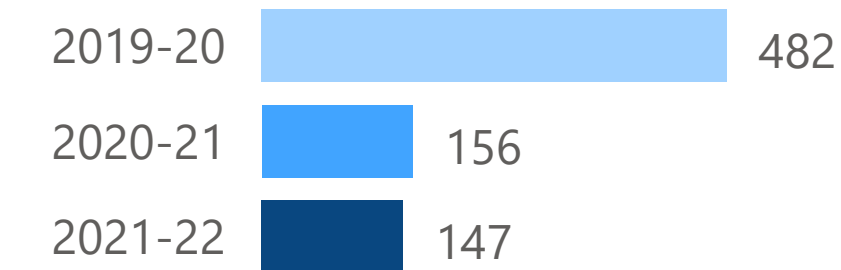


### Scope 3 (other indirect)

#### Staff Travel

**147**

Baseline: 482 (-70%)



#### Transmission & Distribution

**385**

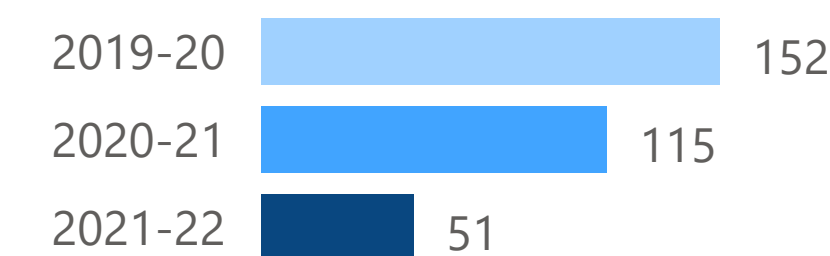
Baseline: 503 (-23%)



#### Water

**51**

Baseline: 152 (-66%)



### All Scopes

#### All Scopes

**10,622**

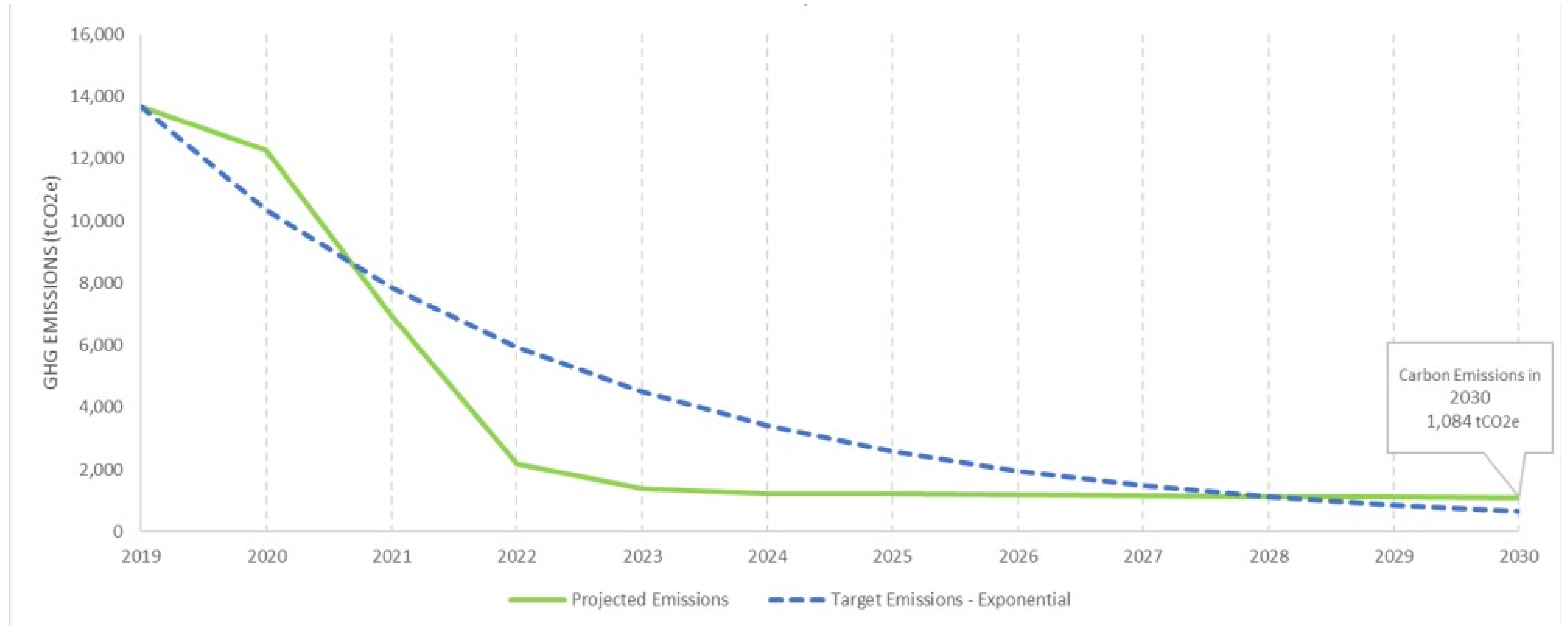
Baseline: 13,656 (-22%)



**This is annual data.  
Next update Autumn 2023**



*Trajectory reflects what COULD be possible if everyone delivers on the Climate Emergency Action Plan by 2022*





# Council Energy Usage YTD (Apr-Sep) 2022-22. Compared to last year

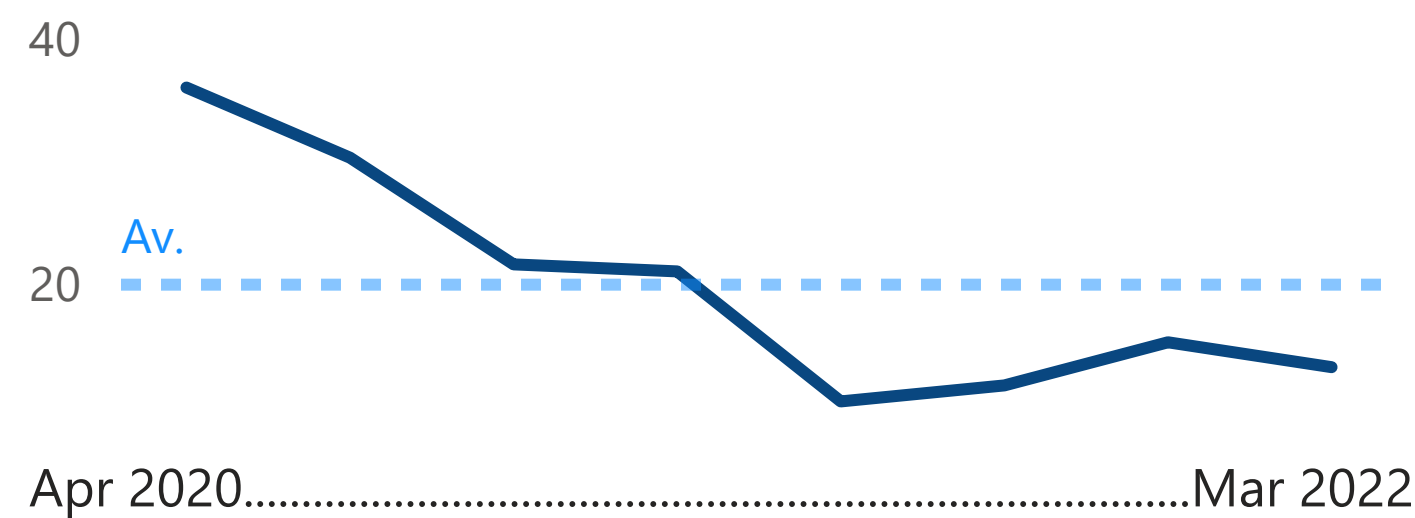
Work will be undertaken to show the impact on Council's ambition on trajectory to reach net zero emissions by 2030

Water, Gas and Electrical available 2 quarters in arrears. Q1 2022-23 expected December

## Water (cubic metres)

**13**

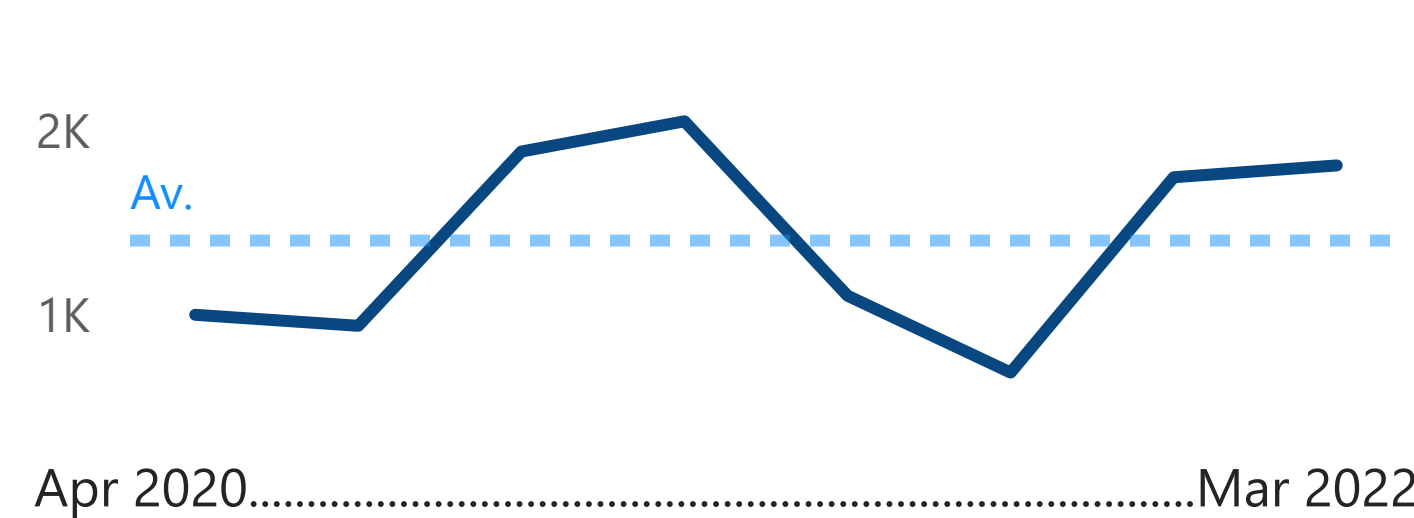
Previous Year: 21 (-37%)



## Gas & Electricity (kWh)

**1,809**

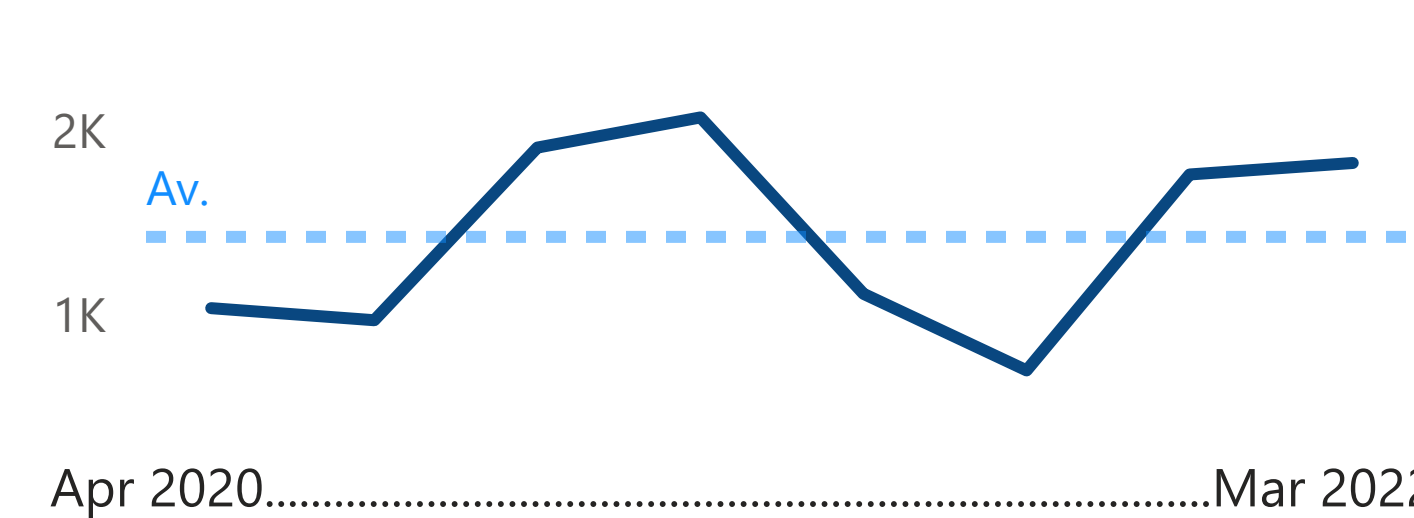
Previous Year: 2,049 (-12%)



## Gas, Electricity & Water (Tonnes CO2e)

**1,822**

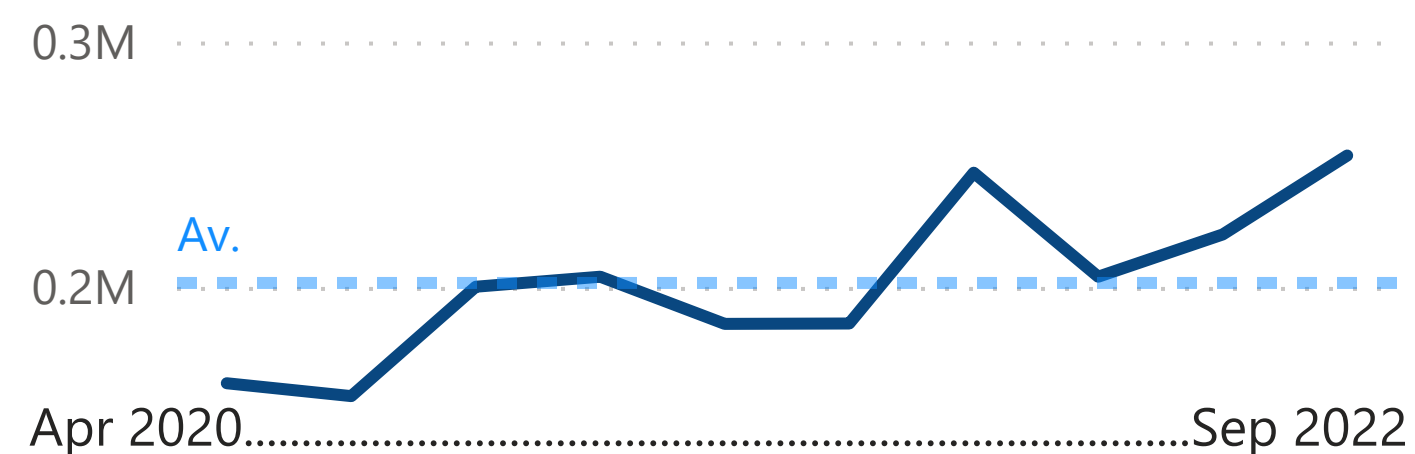
Previous Year: 2,070 (-12%)



## Business Mileage YTD

**679,111**

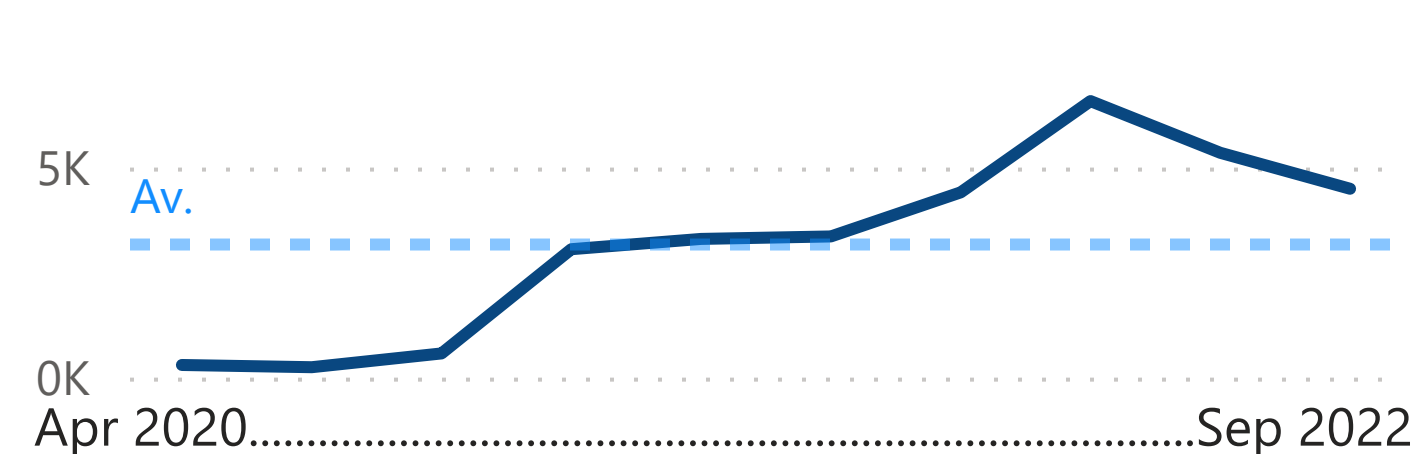
Previous Year: 574,220 (+18%)



## Business Mileage - Schools YTD

**16,431**

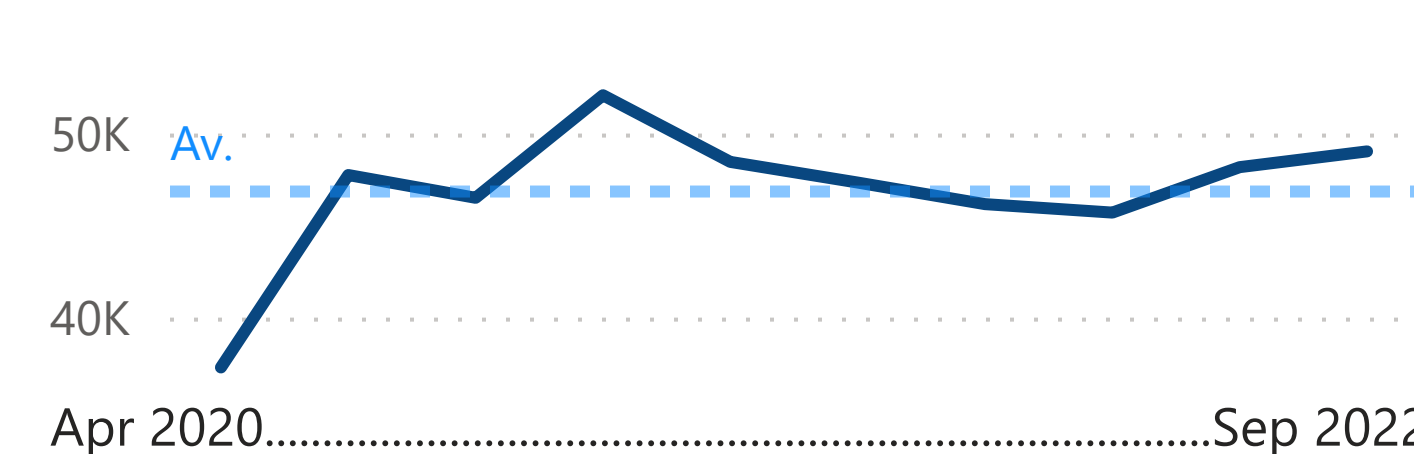
Previous Year: 9,720 (+69%)



## Fleet Vehicle Fuel Usage (Diesel Litres) YTD

**142,914**

Previous Year: 147,883 (-3%)



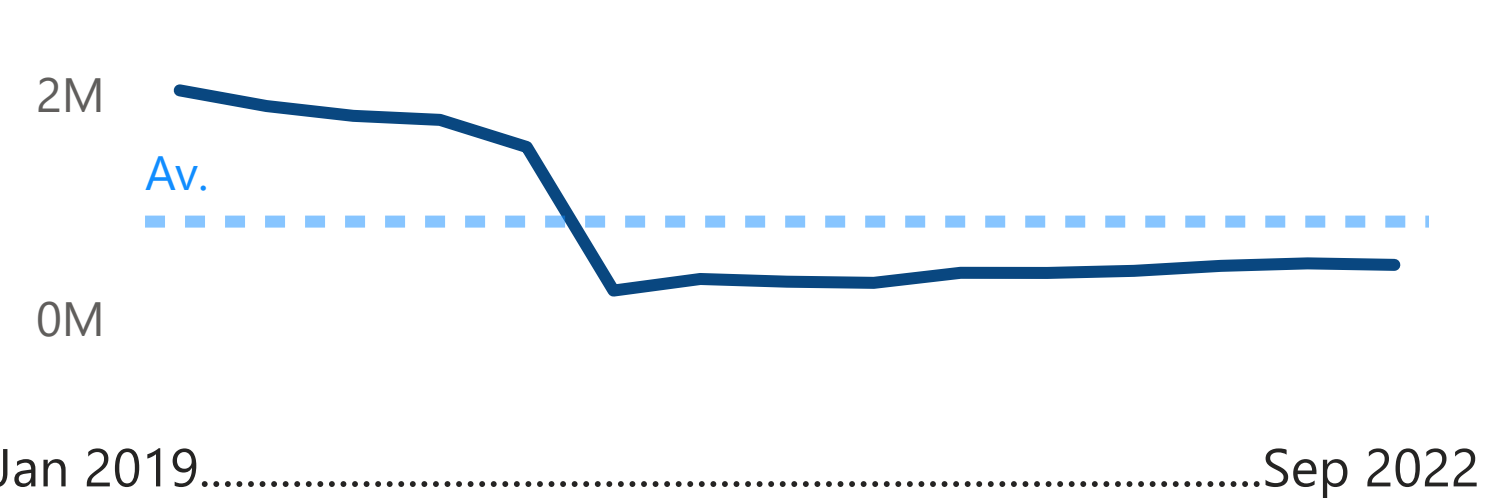


Each count relates to printed 'side' of paper. Volumes relate only to devices controlled by PaperCut software. Does not include Print Division which deals with large volume printing, e.g. Revenues & Benefits or specialist printers such as the Wide Format plotter used for maps/planning or desktop printers for some work areas such as Registrars

## Prints YTD

**363,190**

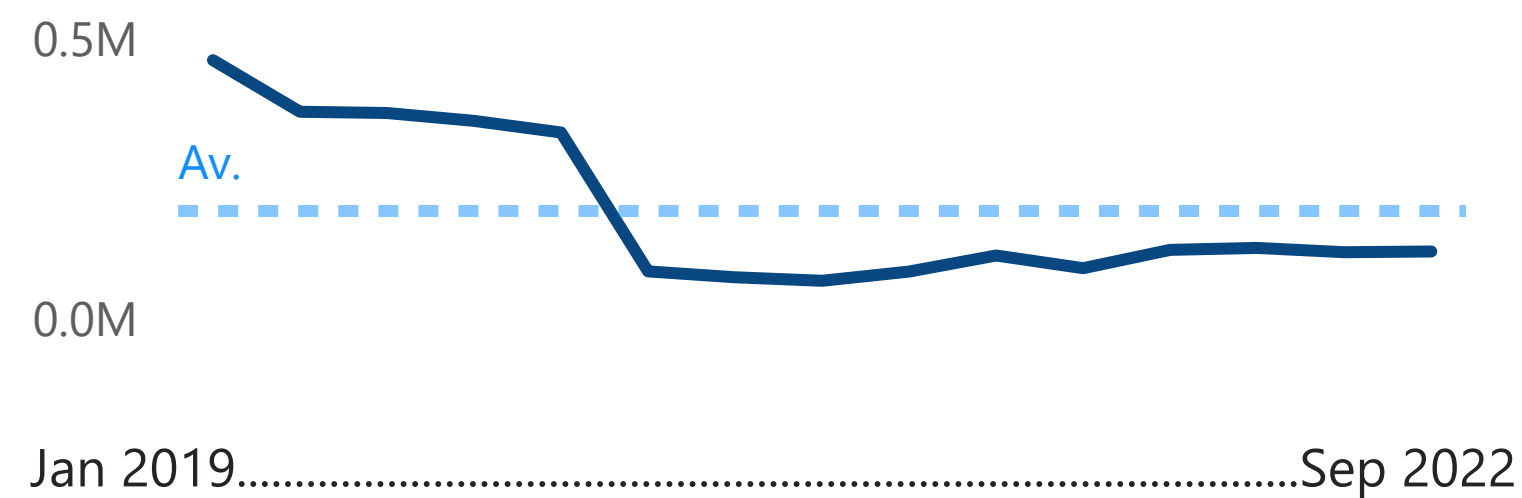
Previous Year: 285,291 (+27%)



## Photocopies YTD

**1,436,583**

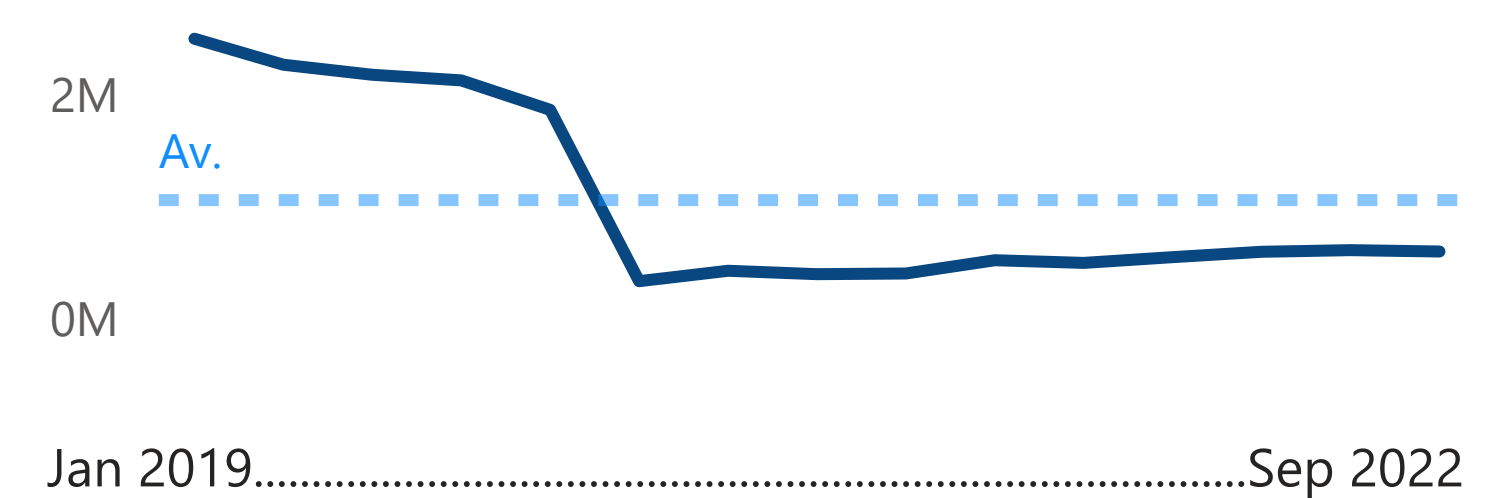
Previous Year: 1,128,919 (+27%)



## Prints and Photocopies YTD

**1,799,773**

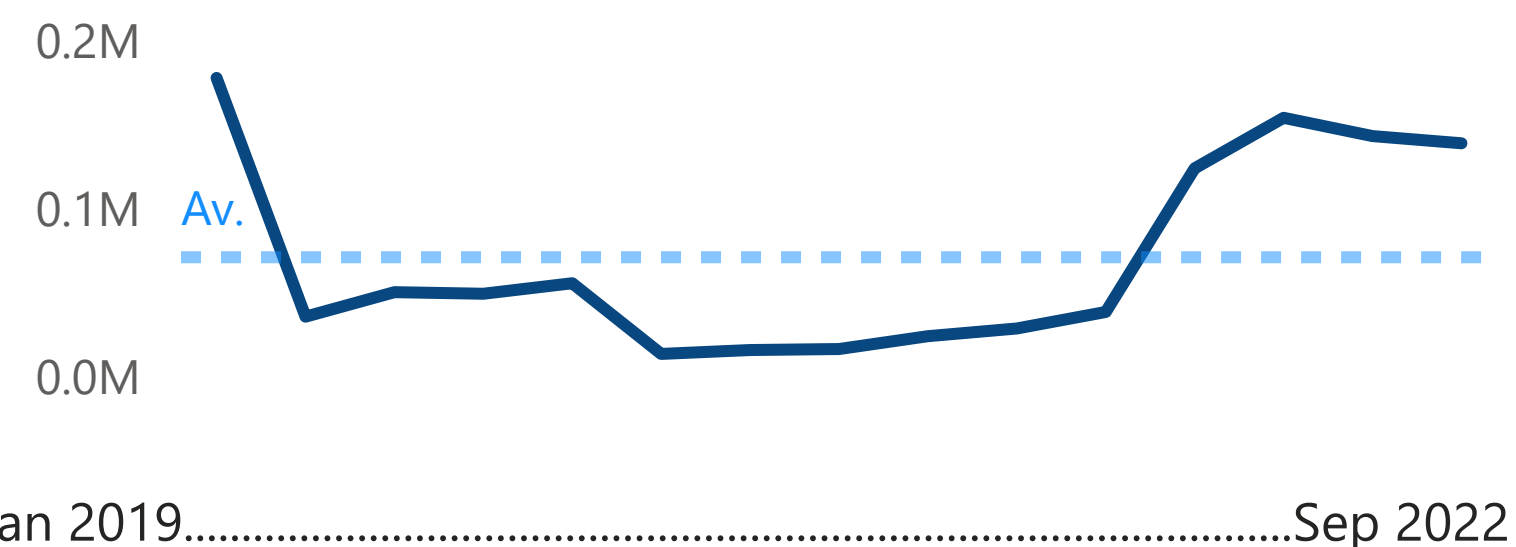
Previous Year: 1,414,210 (+27%)



## Colour

**436,030**

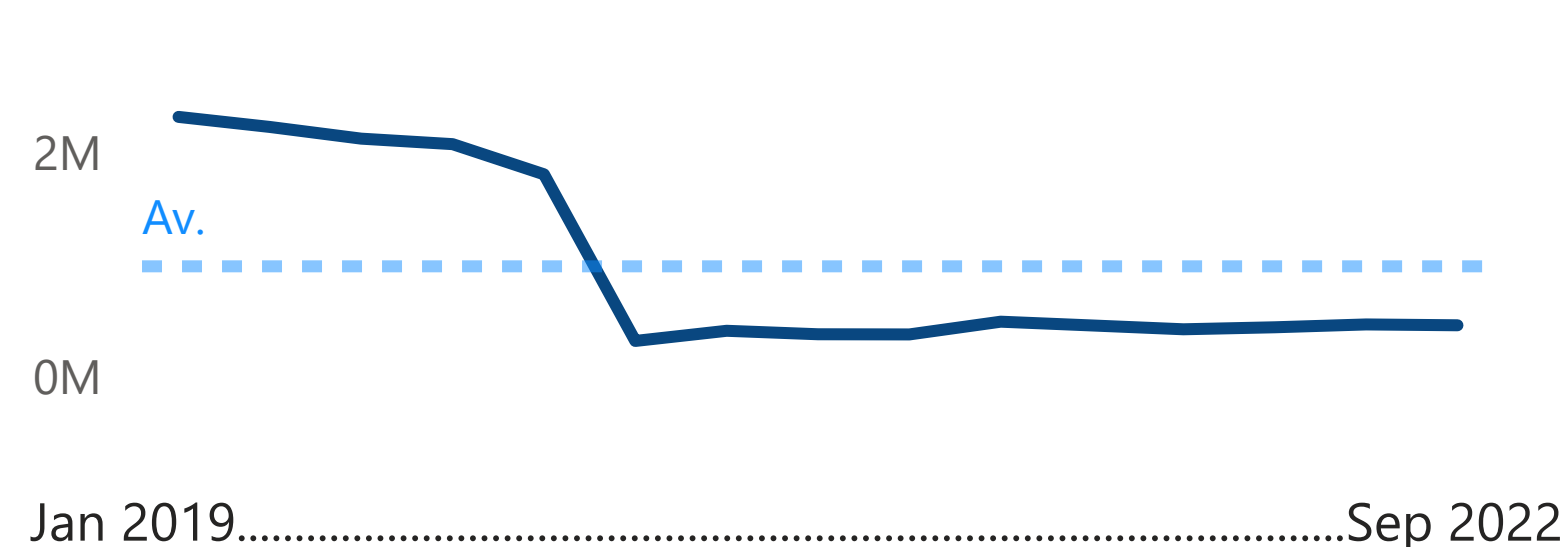
Previous Year: 91,147 (+378%)



## Monochrome

**1,364,008**

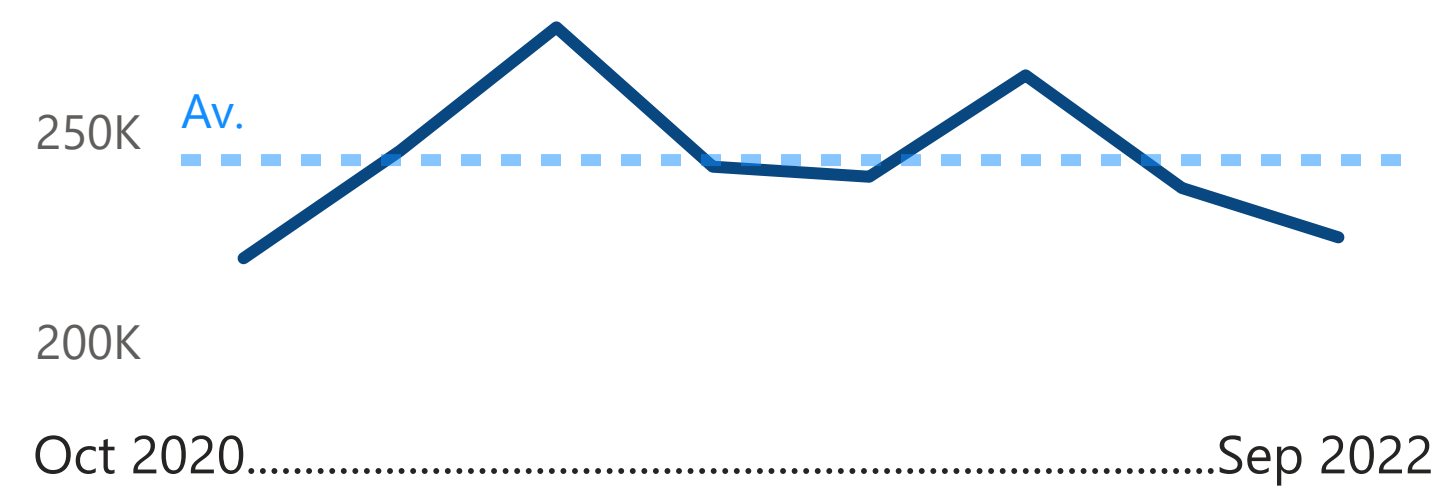
Previous Year: 1,323,062 (+3%)



## MS Teams Calls Participation (Activity)

**224,751**

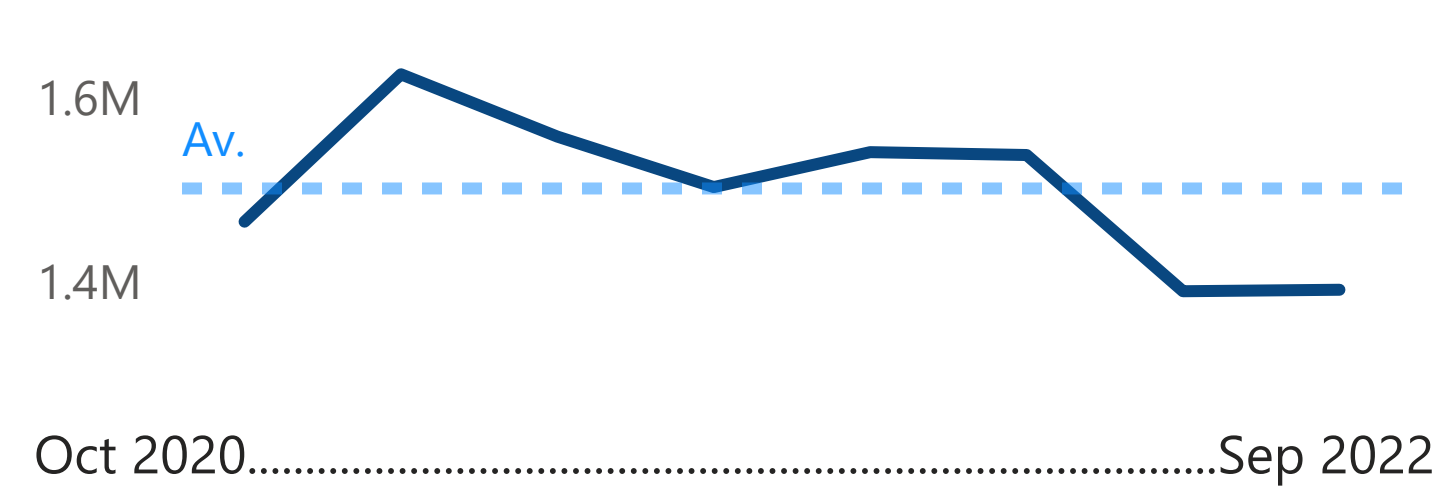
Q2 2021-22: 241,571 (-7%)



## MS Teams Chat Messages (Activity)

**1,390,832**

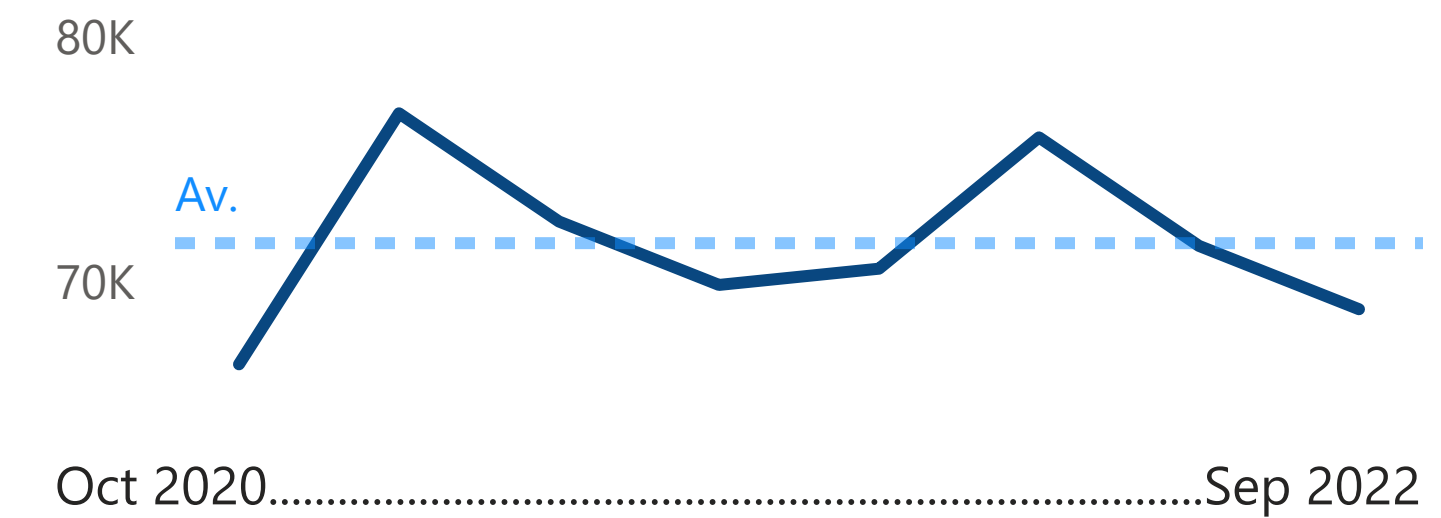
Q2 2021-22: 1,502,409 (-7%)



## MS Teams Meeting Participation (Activity)

**68,876**

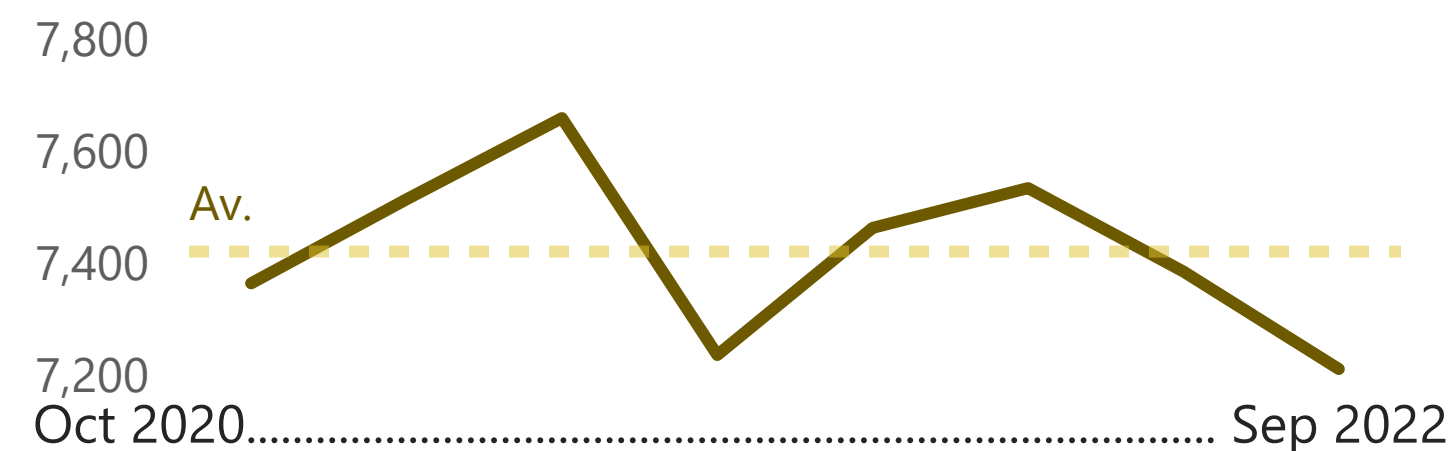
Q2 2021-22: 69,866 (-1%)



## MS Teams Calls Participation (Users)

**7,210**

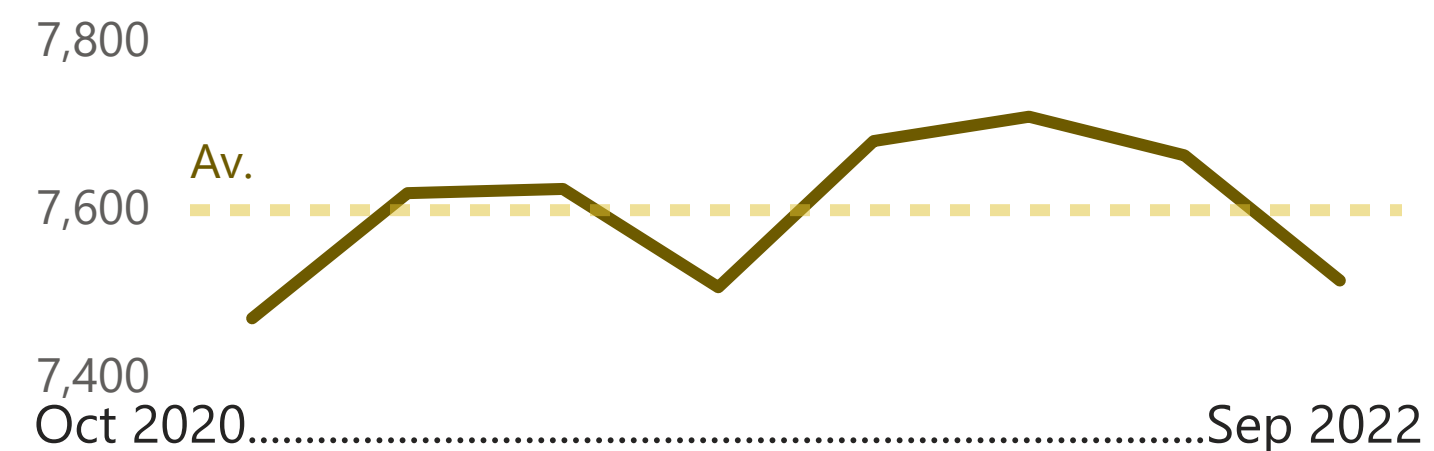
Q2 2021-22: 7,235 (-0%)



## MS Teams Chat Messages (Users)

**7,512**

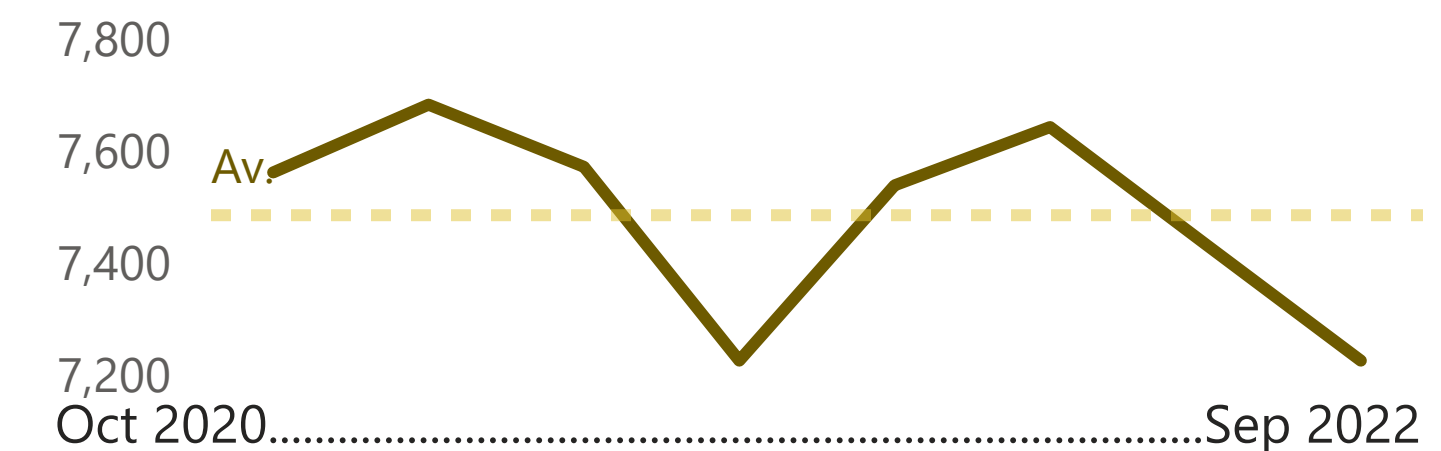
Q2 2021-22: 7,504 (+0%)



## MS Teams Meeting Participation (Users)

**7,225**

Q2 2021-22: 7,225 (+0%)



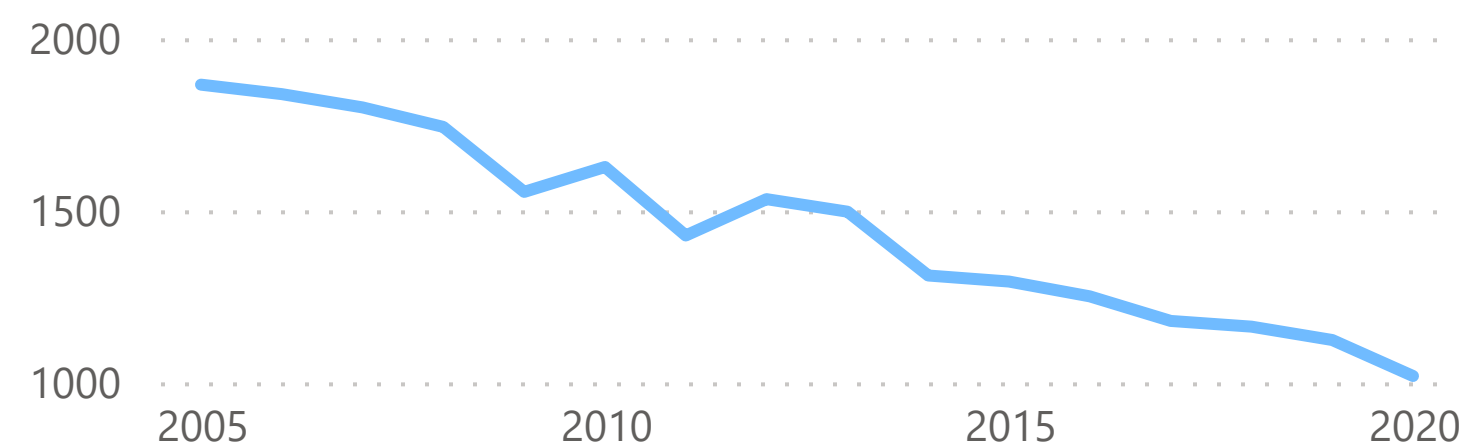
Data combines UK's Greenhouse Gas Inventory with data from a number of other sources, including local energy consumption statistics. They show "territorial" emissions, meaning they occur within the Borough of Wirral's borders.

Data shows emissions allocated on an "end-user" basis where emissions are distributed according to the point of energy consumption.

## Total Emissions 2020

**1018.6**

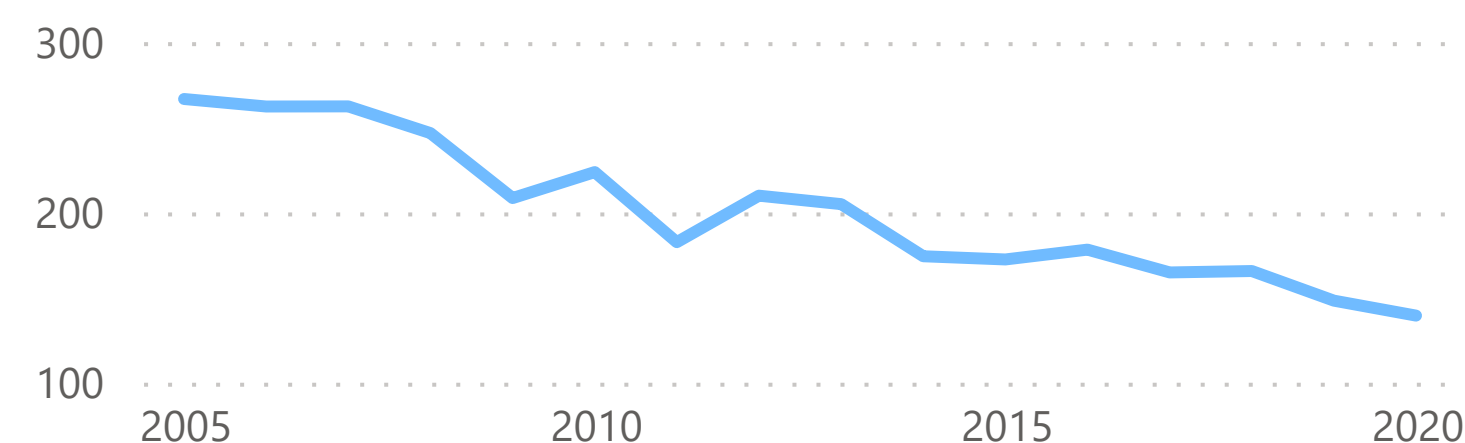
2019: 1,123.1 (-9.3%)



## Industry 2020

**139.4**

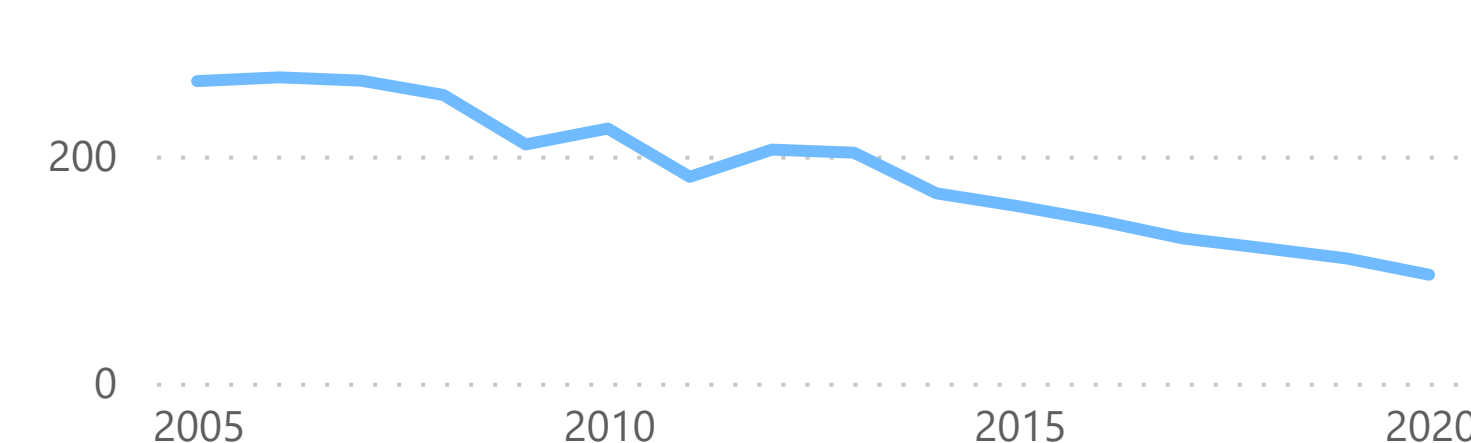
2019: 148.2 (-5.9%)



## Commercial 2020

**95.1**

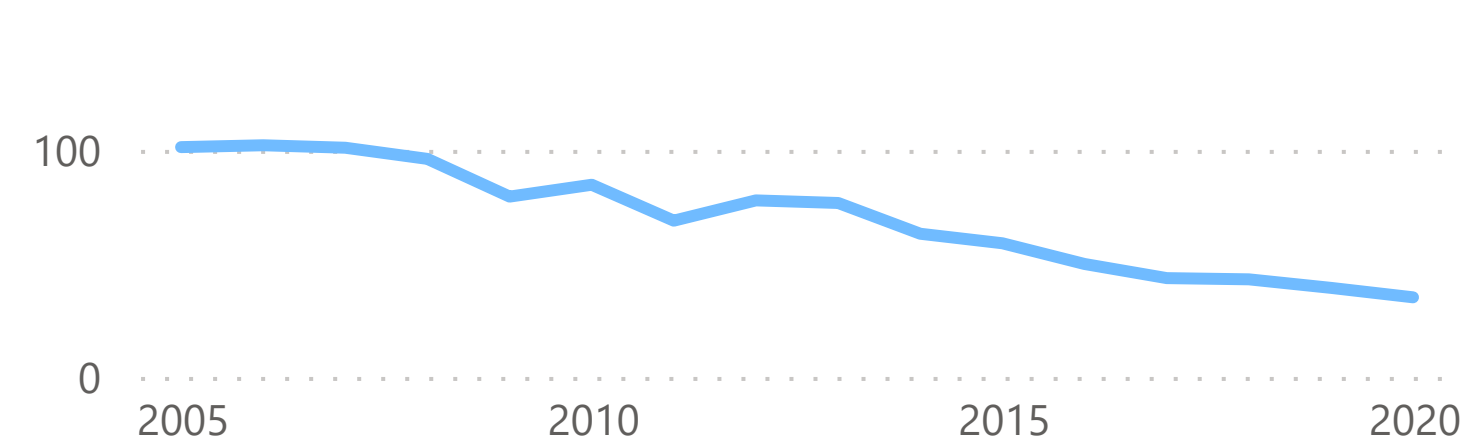
2019: 109.5 (-13.1%)



## Public Sector 2020

**35.1**

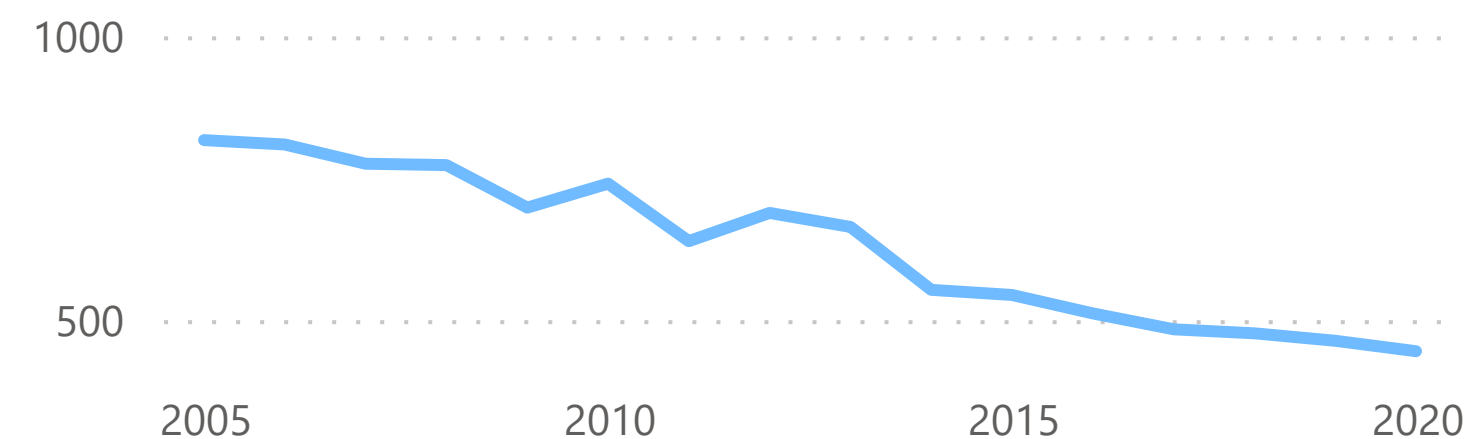
2019: 39.2 (-10.6%)



## Domestic 2020

**445.4**

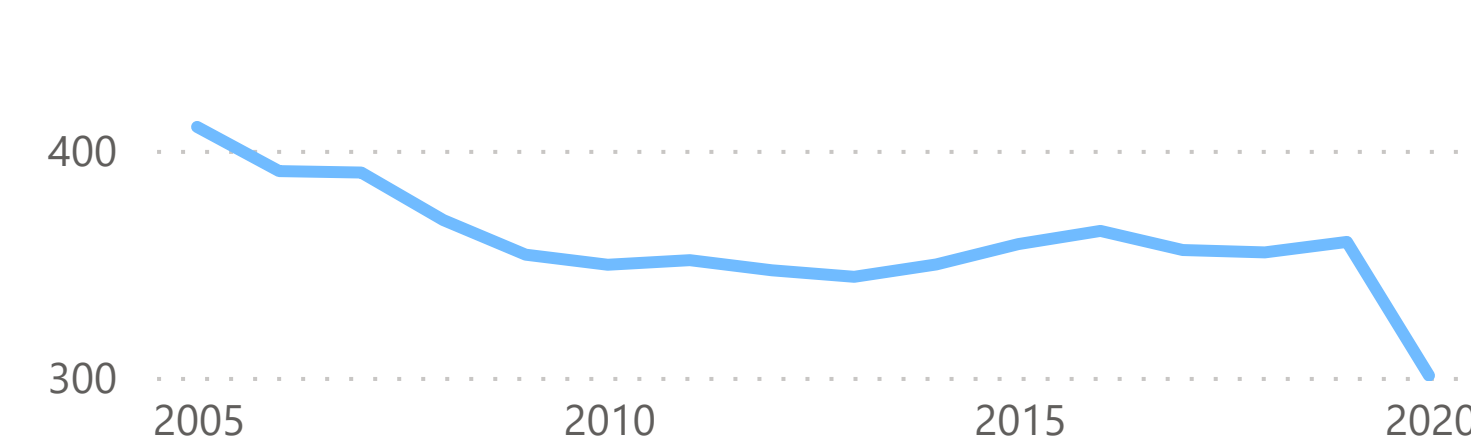
2019: 463.7 (-4%)



## Transport 2020

**300.6**

2019: 359.5 (-16.4%)



Data combines UK's Greenhouse Gas Inventory with data from a number of other sources, including local energy consumption statistics. They show "territorial" emissions, meaning they **occur within the Borough of Wirral's borders**.

Data shows emissions allocated on an "end-user" basis where emissions are distributed according to the point of energy consumption.

### Wirral 2020

3.1

2019: 3.5 (-9.4%)

### North West 2020

3.8

2019: 4.2 (-9.4%)

### England 2020

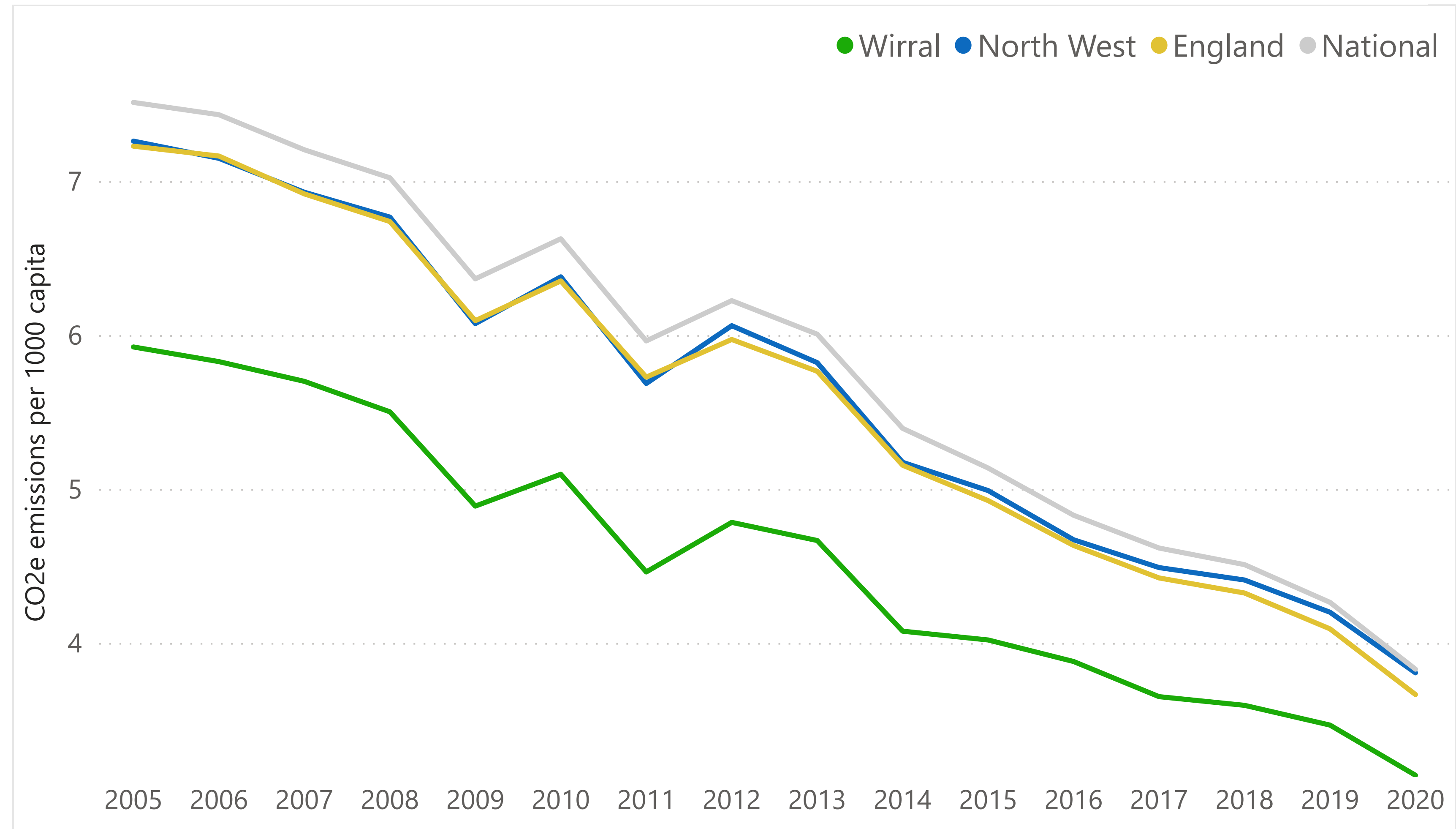
3.7

2019: 4.1 (-10.4%)

### National 2020

3.8

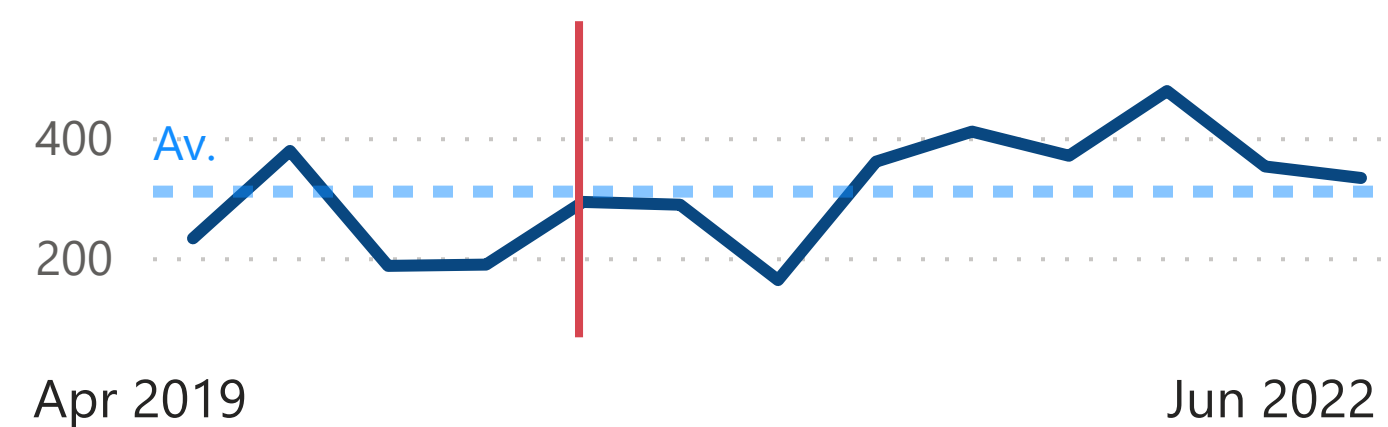
2019: 4.3 (-10.2%)



### Fly-tipping (t) 2022-23

**332**

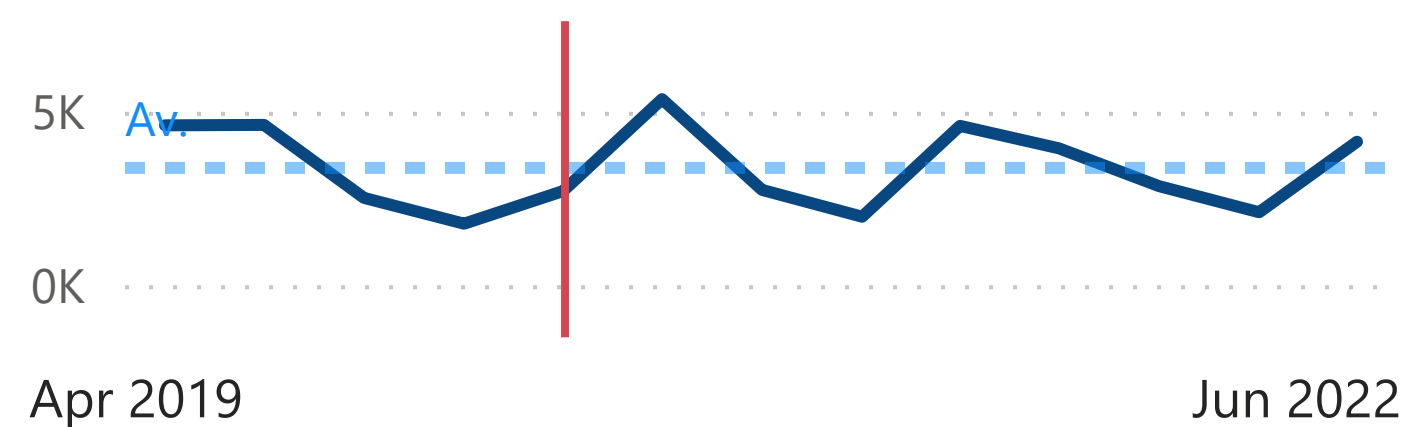
2021-22: 409 (-19%)



### Garden Waste (t) 2022-23

**4,139**

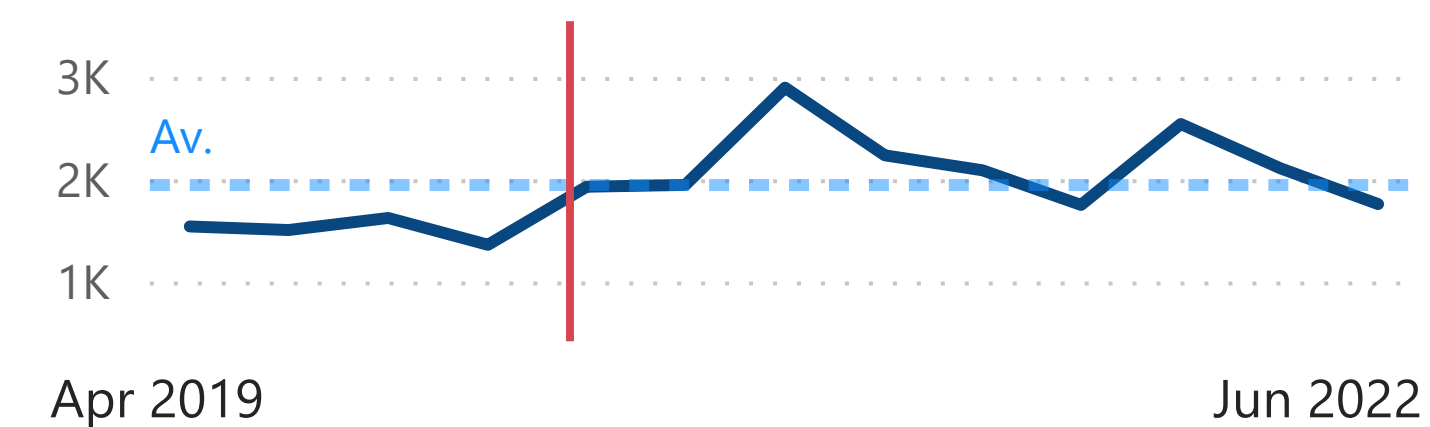
2021-22: 4,597 (-10%)



### Street Cleansing (t) 2022-23

**1,757**

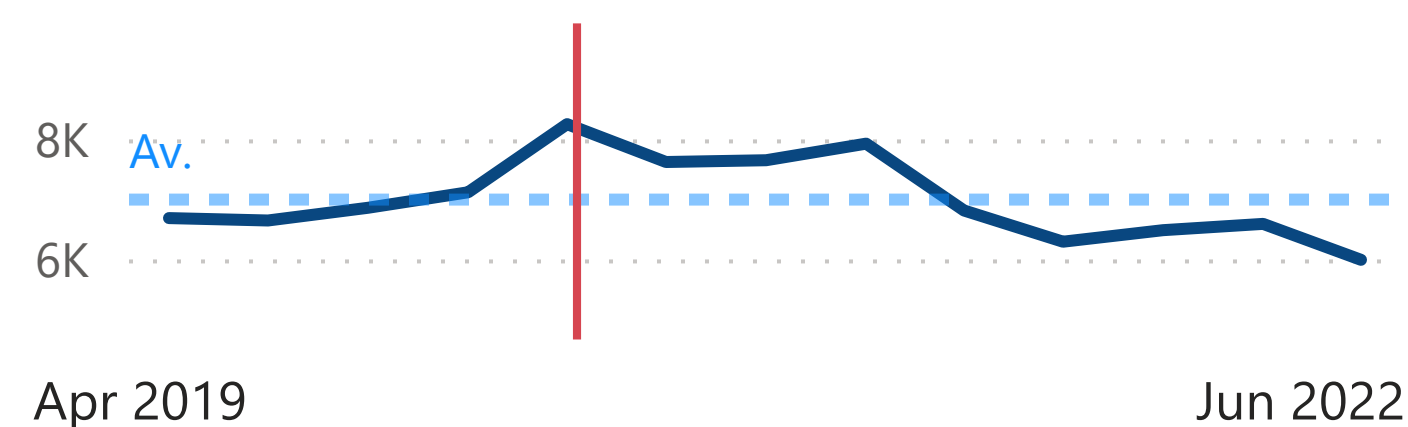
2021-22: 2,088 (-16%)



### Recycling (t) 2022-23

**5,994**

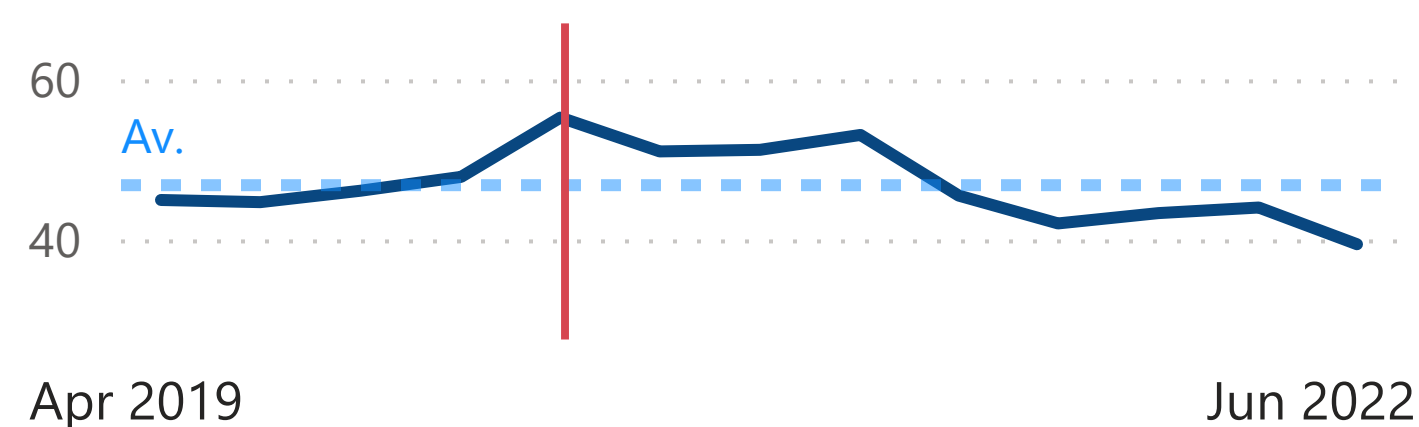
2021-22: 6,815 (-12%)



### Recycling KG per h./hold 2022-23

**39**

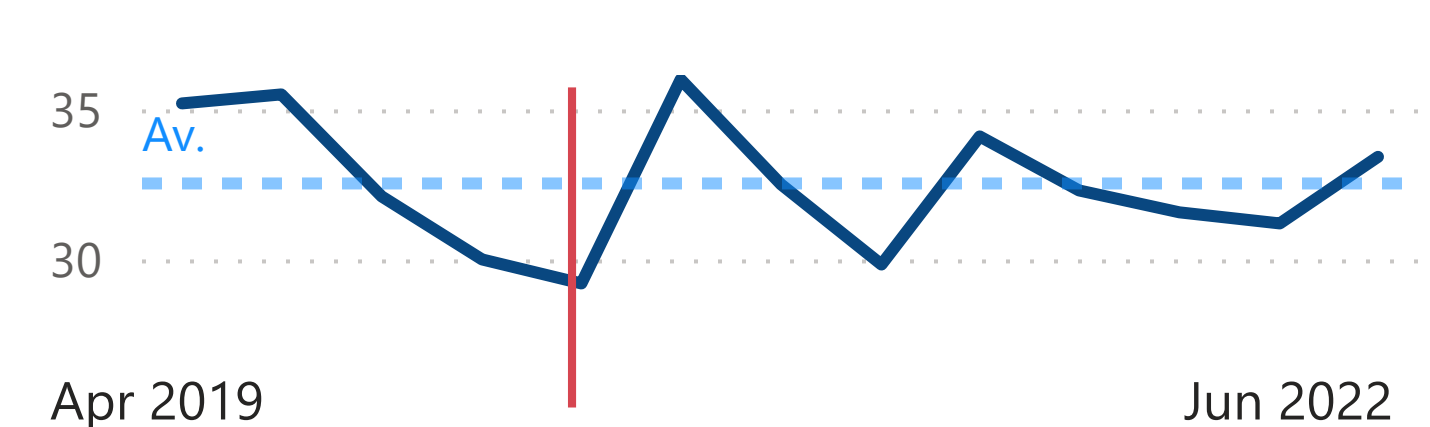
2021-22: 45 (-13%)



### Recycling Rate Q1 2022-23

**33.4%**

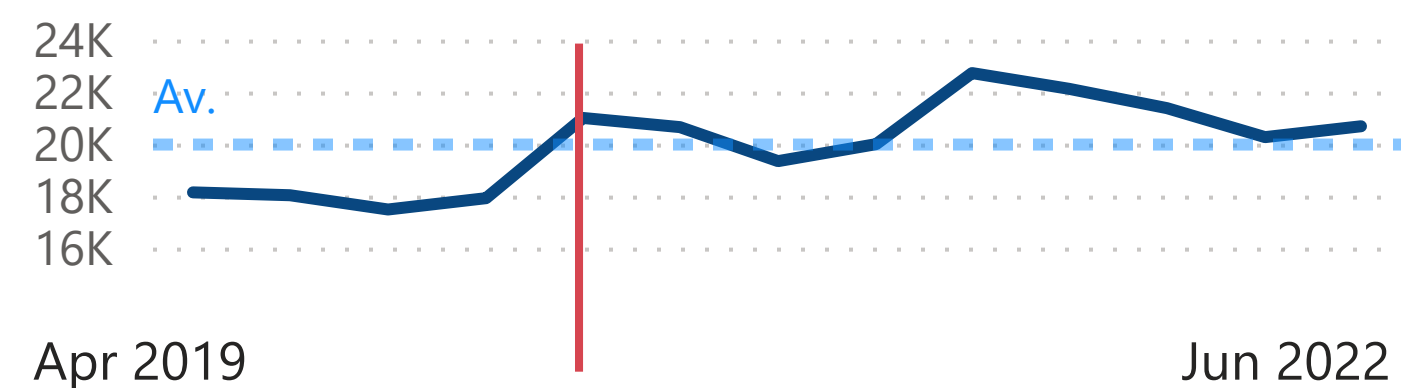
Q1 2021-22: 34.1% (-0.7%)



### Refuse (t) 2022-23

**20,667**

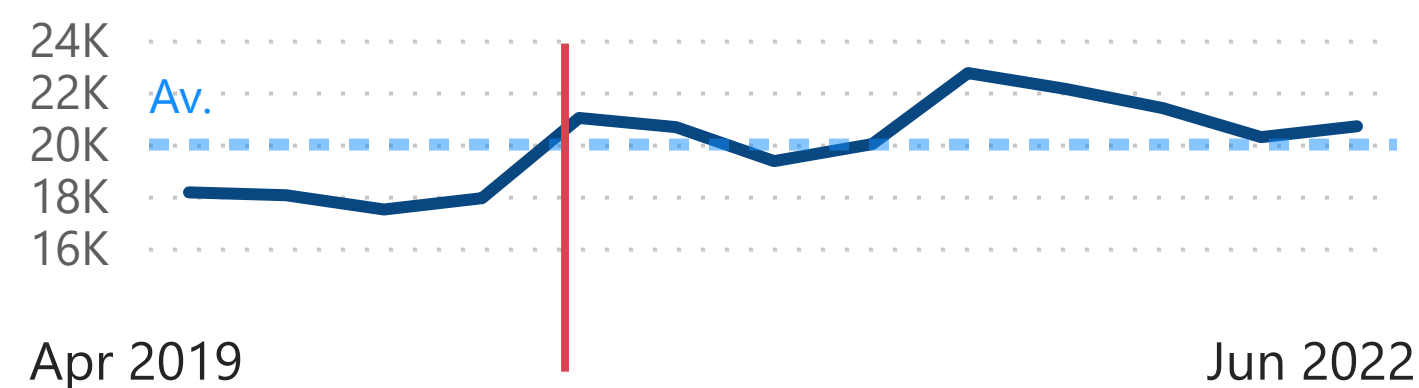
2021-22: 22,712 (-9%)



### Refuse KG per h./hold 2022-23

**138**

2021-22: 152 (-9%)



Red line indicates April 2020 to indicate start of Covid Pandemic



The Tree, Hedgerow & Woodland Strategy requires 21,000 trees be planted every year to meet the 210,000 target by 2030. Tree planting season is October through to the end of March. Q2 not yet available. Date available not supplied.

Trees Planted Years 1 &amp; 2

**45,559**

Target Years 1 &amp; 2

**42,000**

Performance against target

**8.5%**

Trees individually inspected since surveyors started in early 2021

**30,386**

Individual items of proactive tree maintenance works identified and ordered since start of contract (Apr 2020)

**9,771**

Veteran trees tested for decay with arborsonic equipment

**179**

Dangerous or unstable trees felled over 4 years

**3,509**

Woodland compartments captured within the inventory

**627**

Tree groups captured within the inventory

**1,915**

Parks sites inspected this year

**220**

According to Local Partnerships CEAP, carbon sequestered from tree planting  
**222 (tCO<sub>2</sub>e) by 2030**

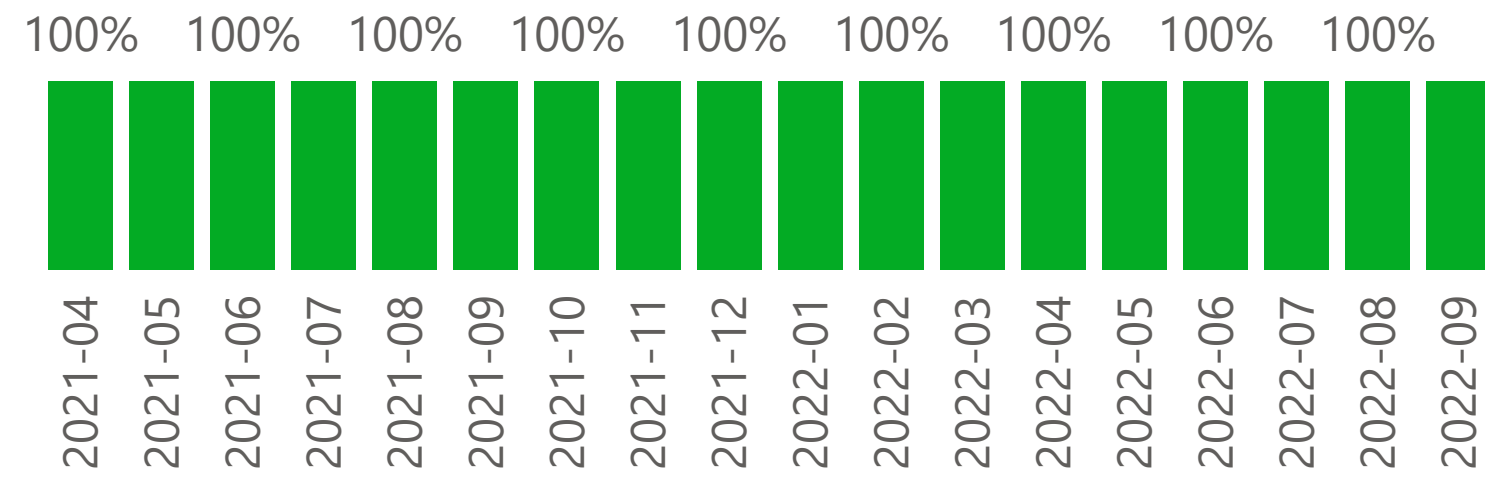
The Tree, Hedgerow & Woodland Strategy requires 21,000 trees be planted every year to meet the 210,000 target by 2030.

Tree Planting	Total to date
Mersey Forest	16,172
Schools	12,171
Other Community Woodland	7,381
Hedgerow	4,685
Urban Tree Challenge Fund	1,946
Ground Control	1,520
Garden Waste Subscriber scheme	1,000
Streets/Parkland	466
Free trees initiative	136
Orchards	73
Combined Authorities funding	9



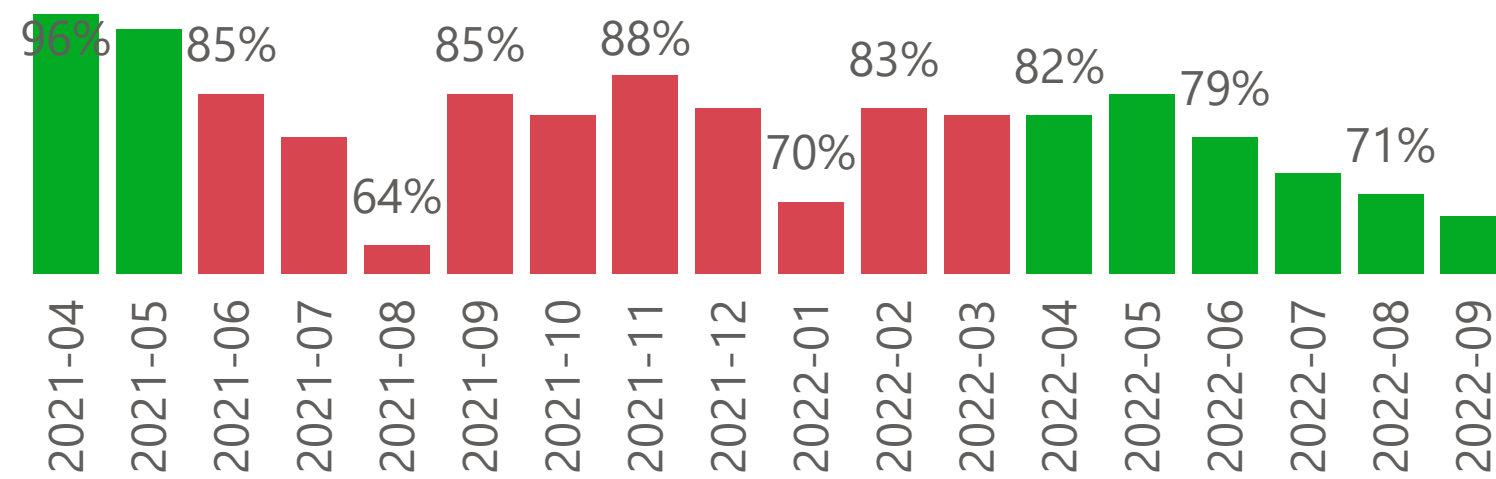
Provide response to emergency call outs within one hour

**100%**  
Target: 100%



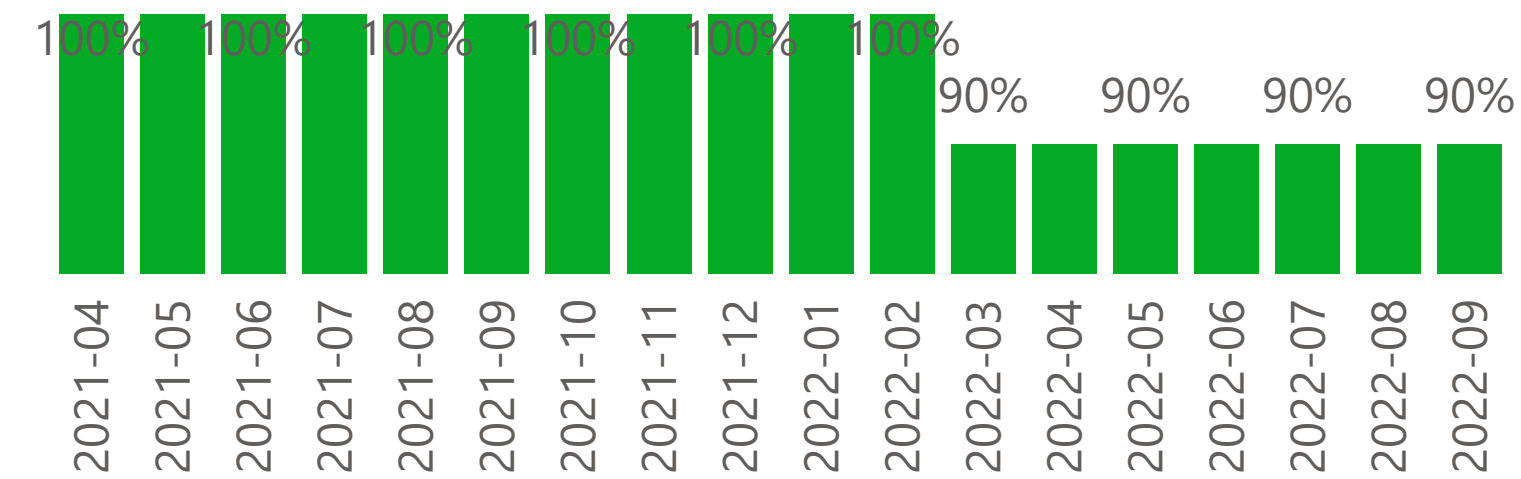
Carry out tree works in specified time frame (1 hour, 24 hours, 4 weeks, 12 weeks)

**68%**  
Target: 90%



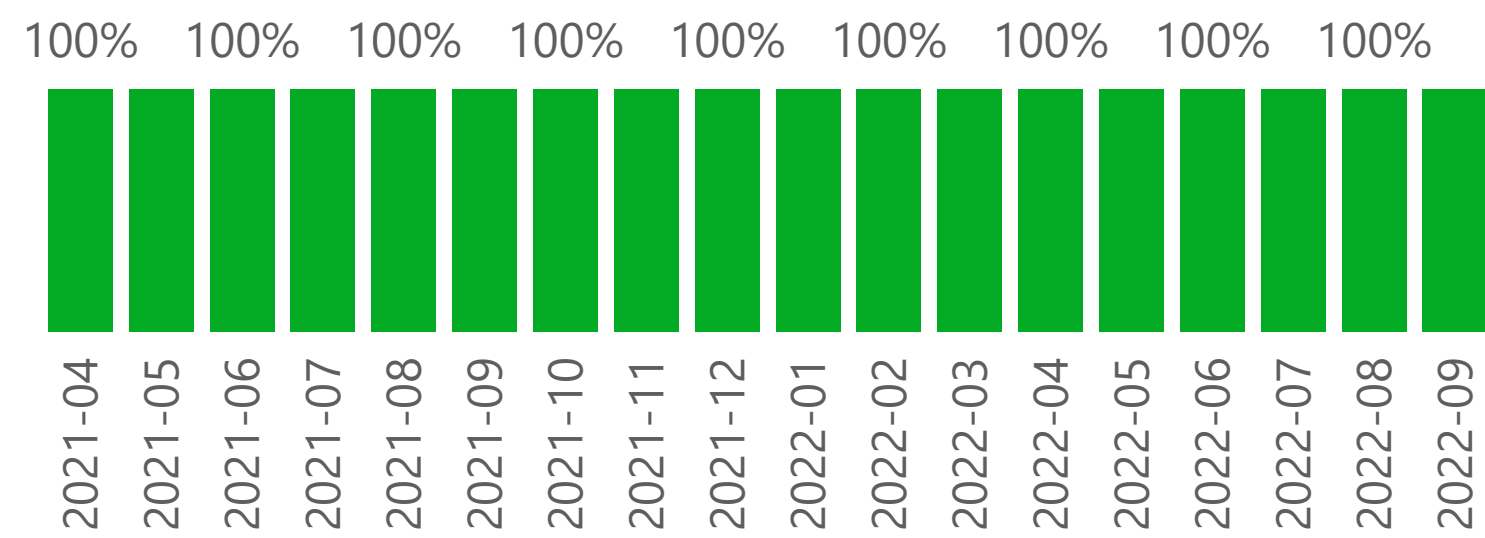
Provide quotations within 10 working days of request

**90%**  
Target: 90%



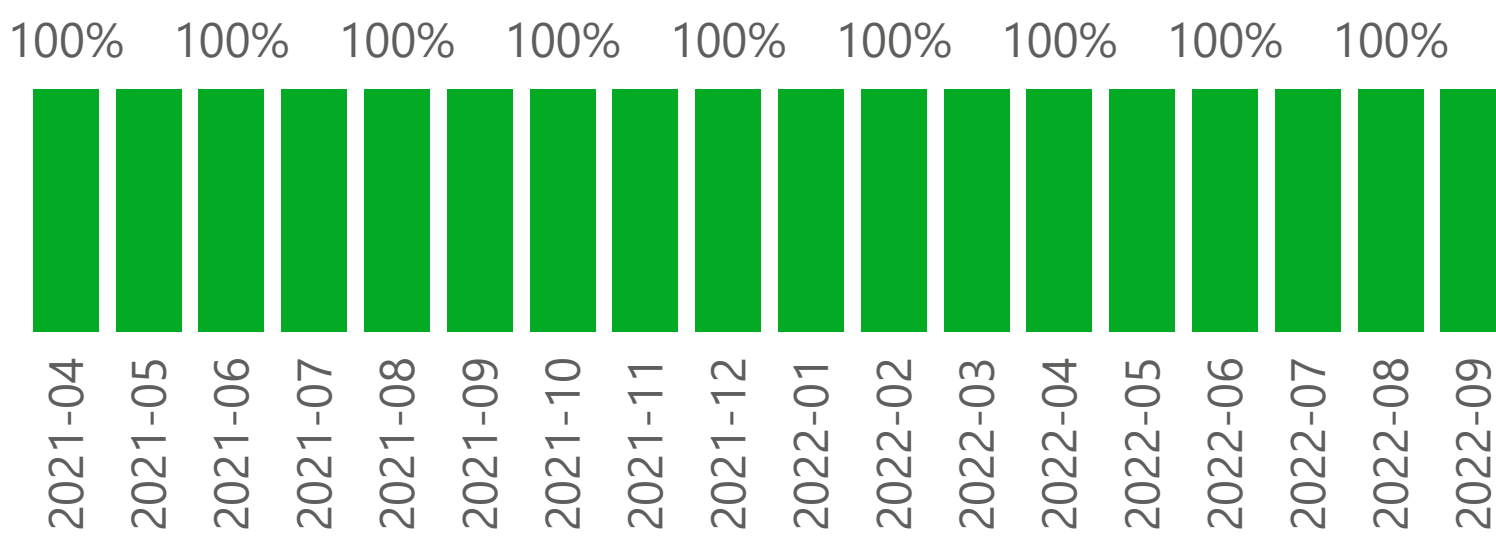
Provide details of any accidents or near misses within 3 hours

**100%**  
Target: 100%



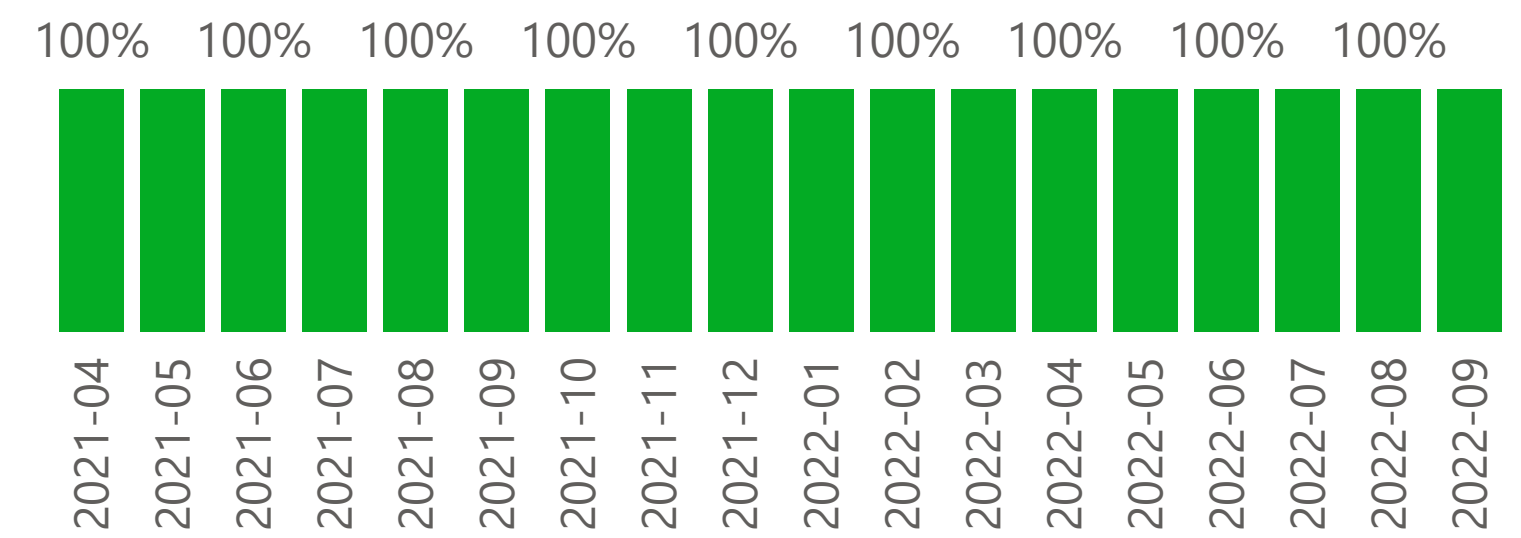
Provide written response to a complaint or FOI submitted to council in 3 working days

**100%**  
Target: 90%



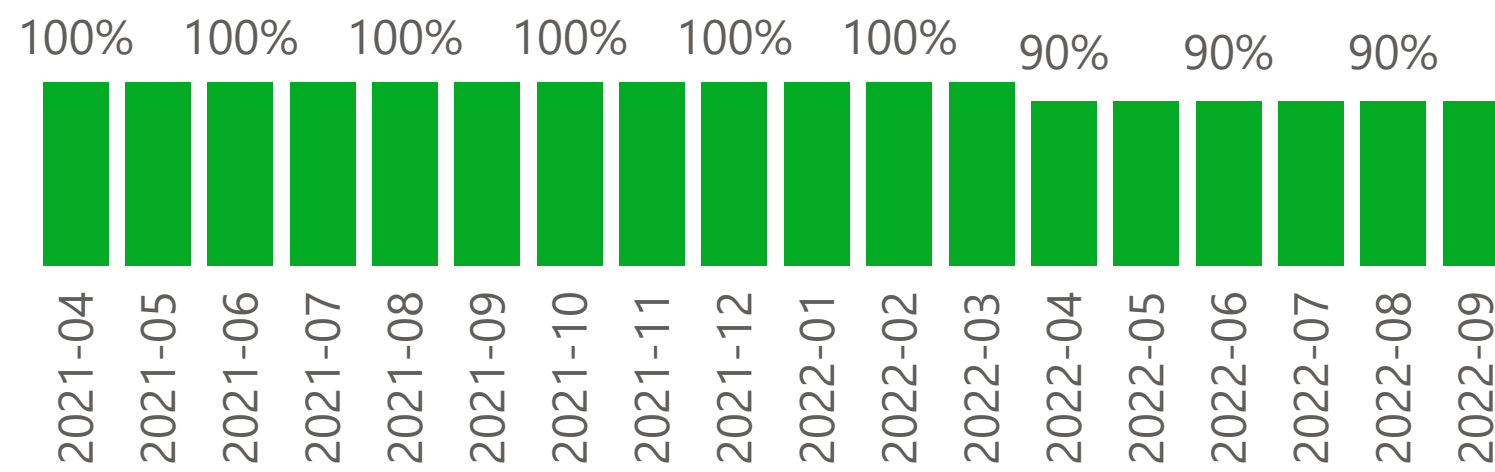
Invoice within one month days of completion of batch / site

**100%**  
Target: 90%



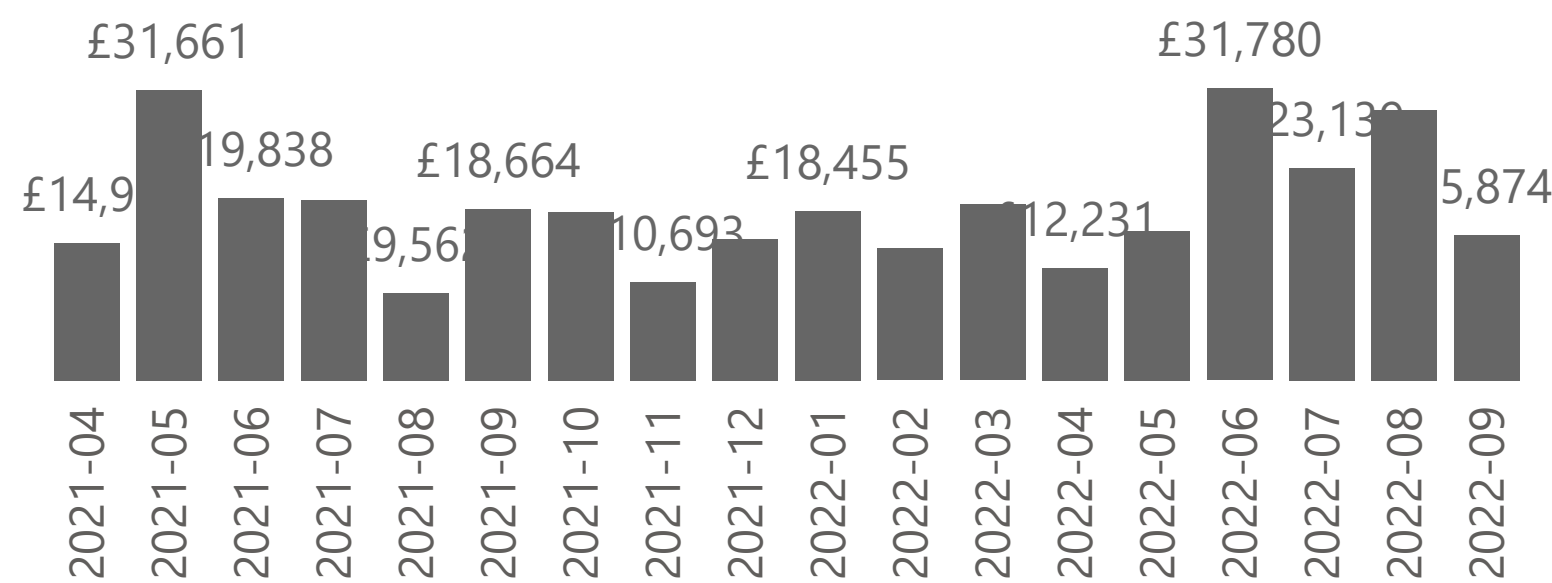
Provide written prior notification to properties immediately adjacent to trees inc. cyclical pollarding regime at least 2 weeks before works commences

**90%**  
Target: 90%



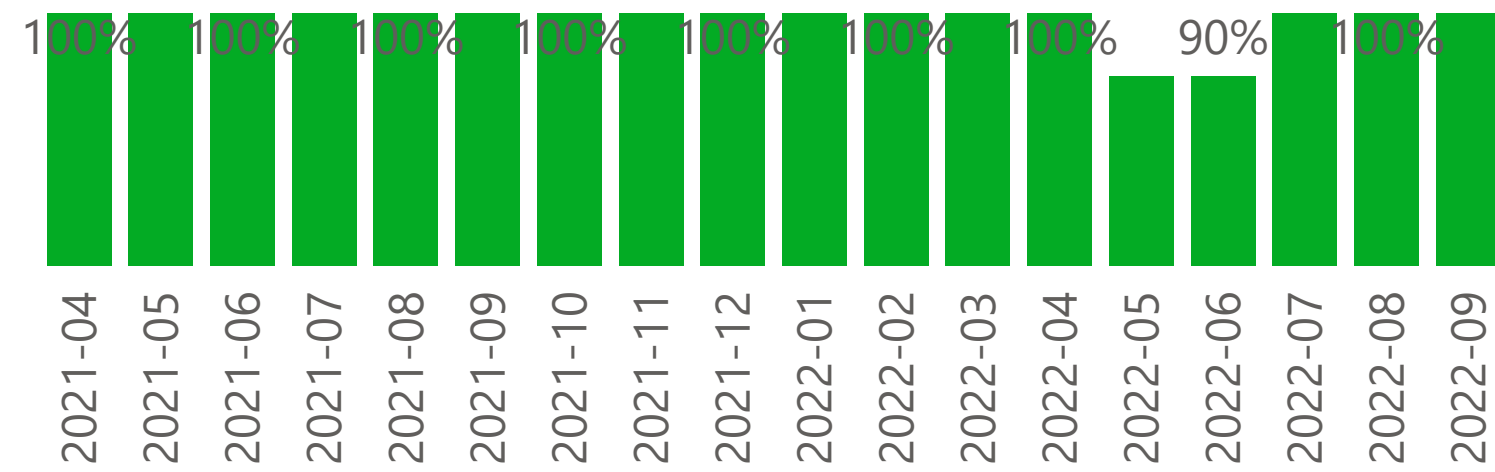
Parks Spend

**£339,450**



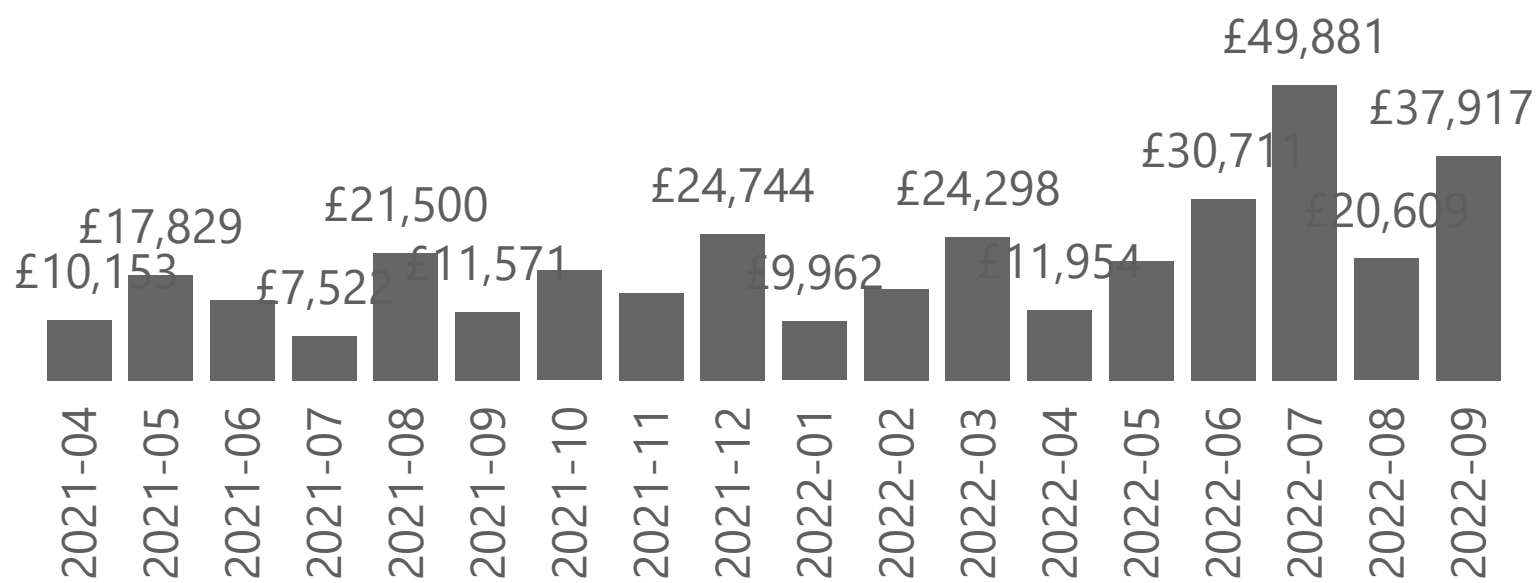
One unannounced safety visit to site per week to check compliance safety procedure

**100%**  
Target: 90%



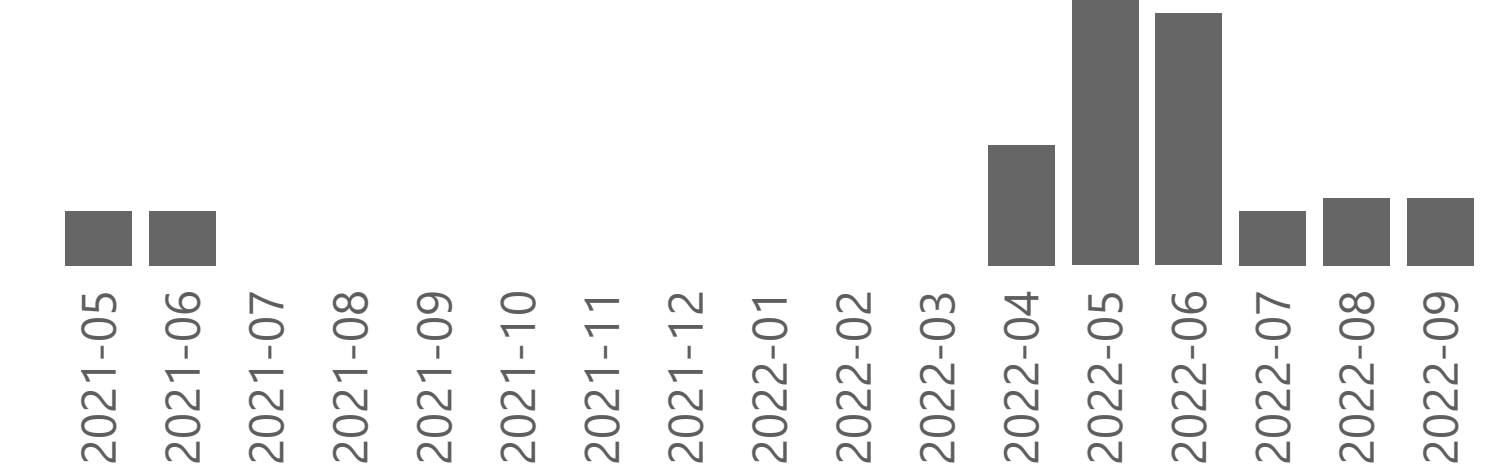
Highways Spend

**£361,176**



No. of post completion inspections carried out

**87**



No. of defects picked up

**1**

