

Environment, Climate Emergency and Transport Committee

Performance Report

January 2024

This PDF may not be suitable to view for people with disabilities, users of assistive technology or mobile phone devices. If you need an accessible copy of this document please contact carolynkirchin@wirral.gov.uk

Area

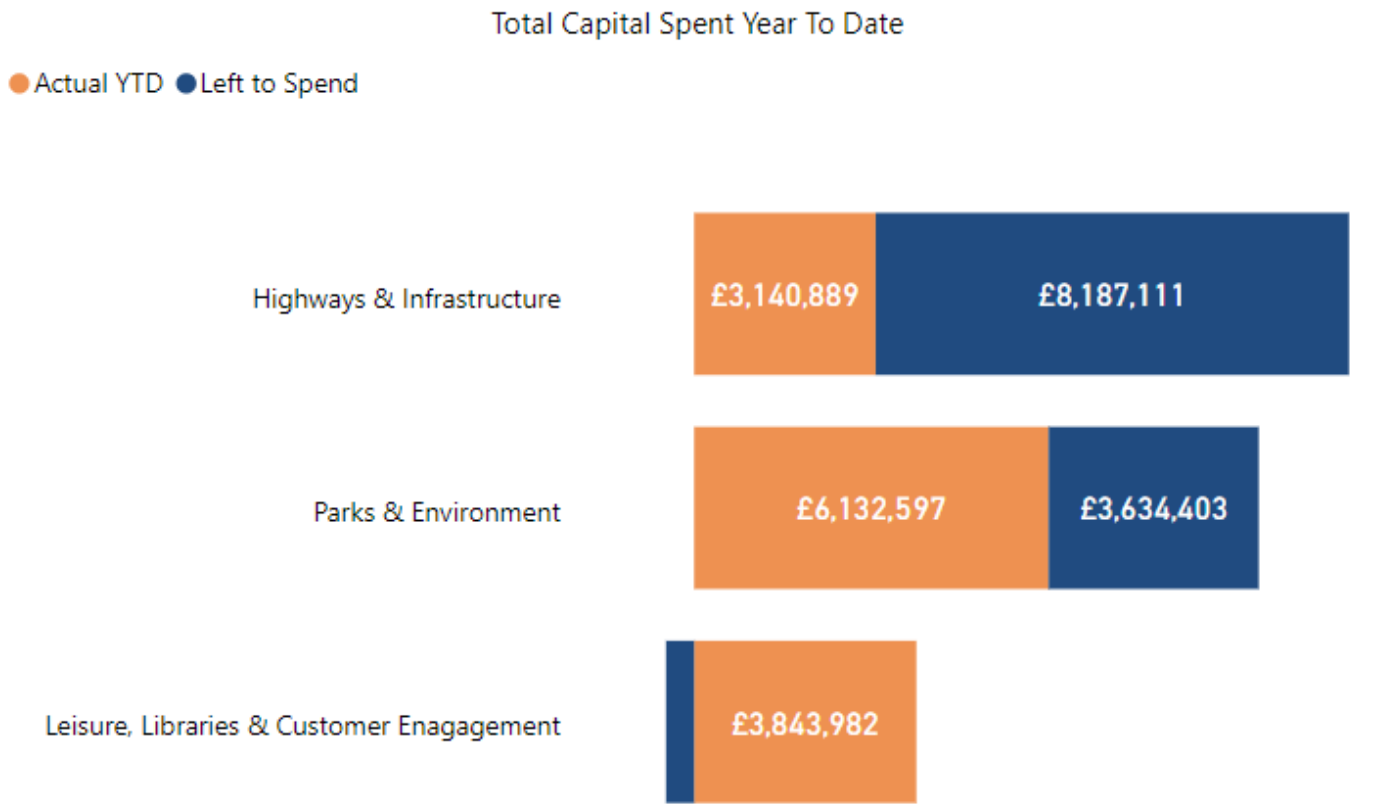
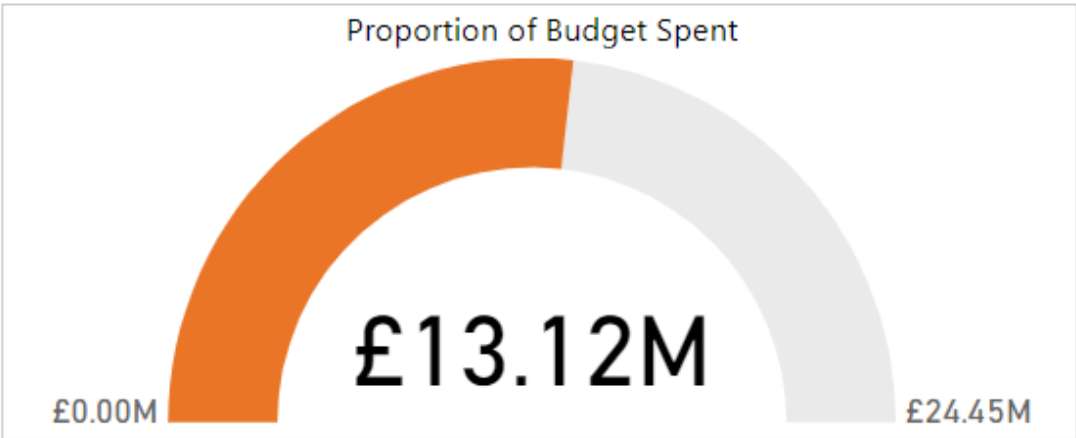
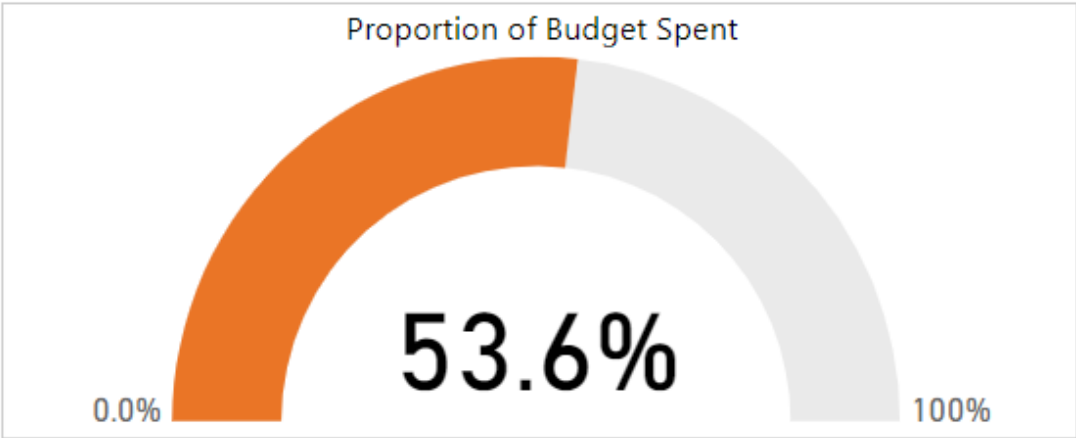
Month

£29.14M
Original Programme
Including Adjustments and Slippage from last year

£24.45M
Current Revised Budget
Including Adjustments and Slippage to next year

£13.12M
Actual Spend YTD

53.6%
% of Revised Budget Spent

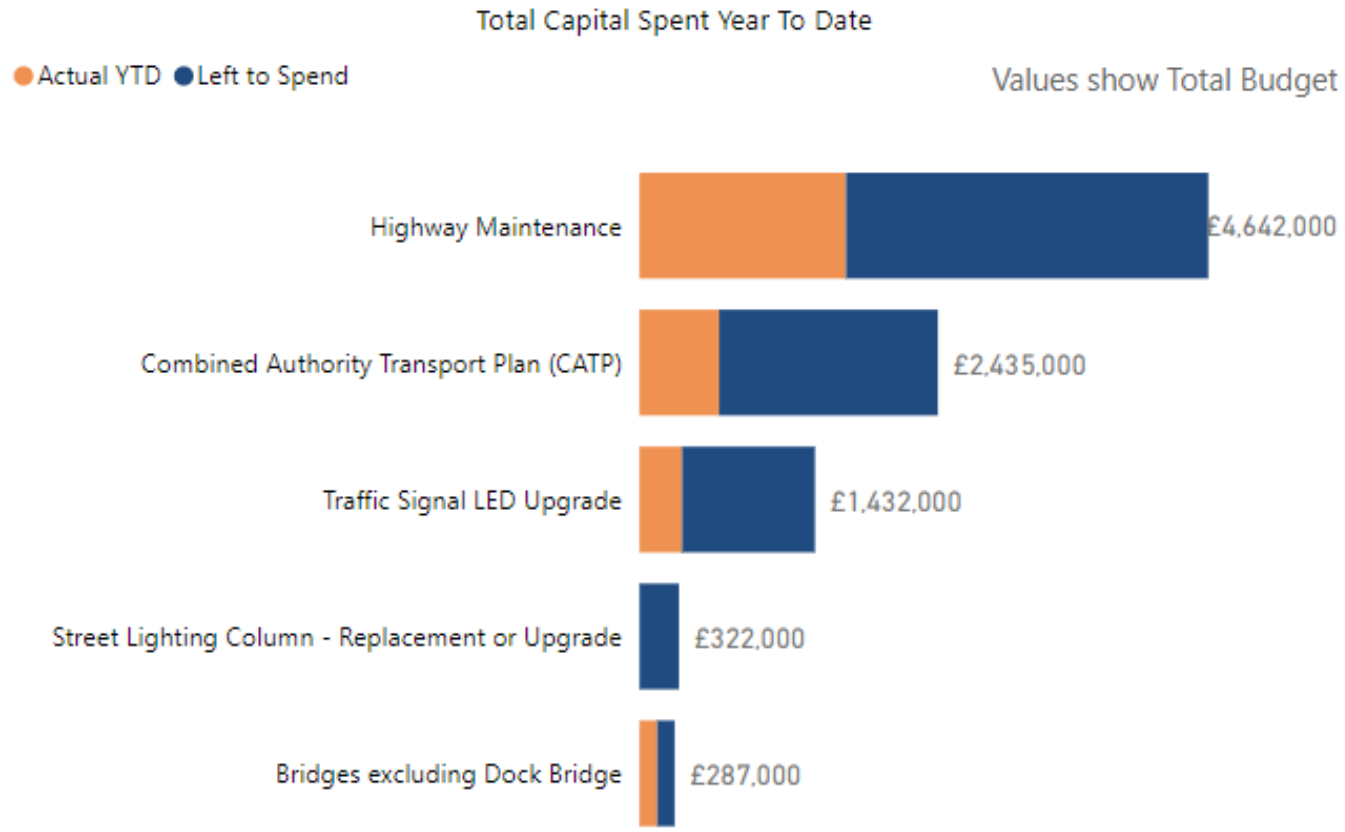
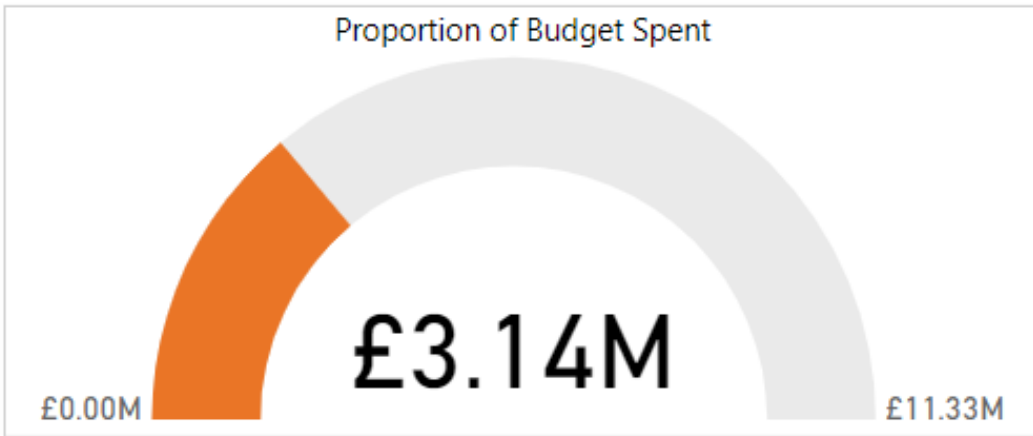
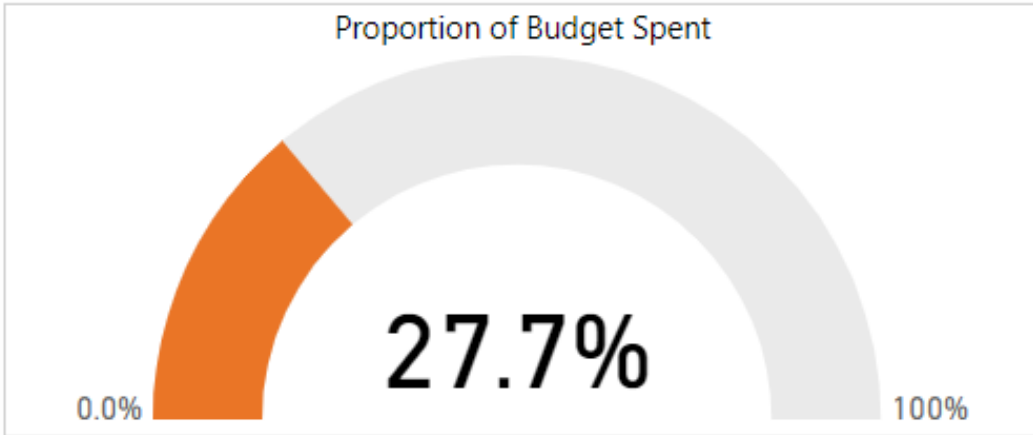


£15.91M
Original Programme
Including Adjustments and Slippage from last year

£11.33M
Current Revised Budget
Including Adjustments and Slippage to next year

£3.14M
Actual Spend YTD

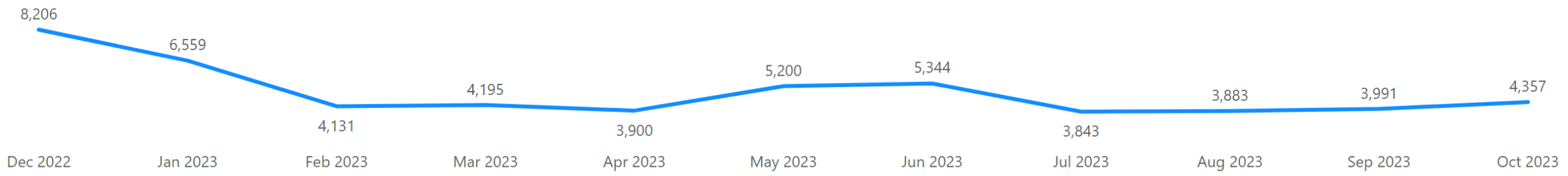
27.7%
% of Revised Budget Spent



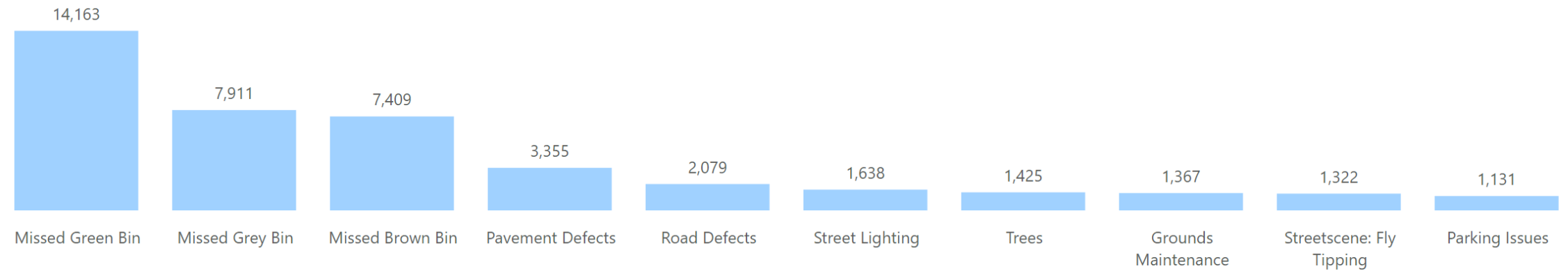
WIRRAL Neighbourhood Service Requests 12 months rolling data



Neighbourhoods Service Requests by Date (last 12 months)



Top 10 Neighbourhoods Requests (last 12 months)





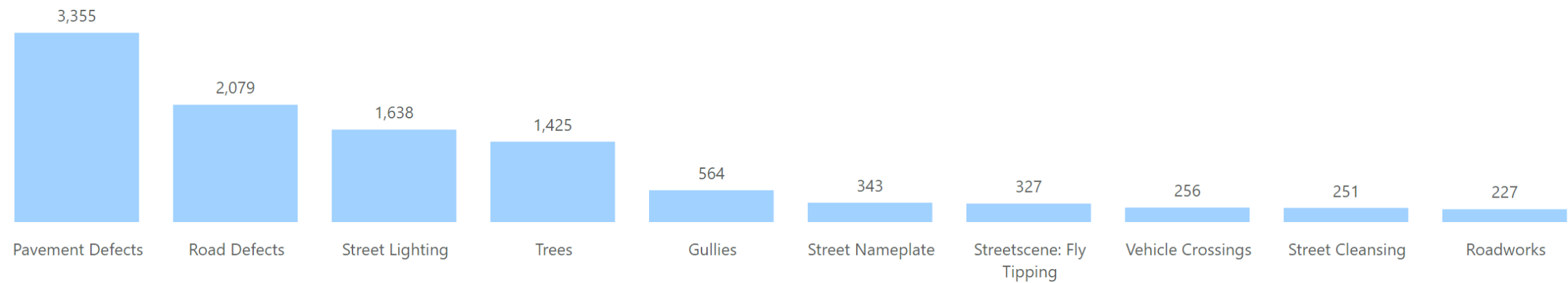
Neighbourhood Highways Service Requests 12 months rolling data



Neighbourhoods Service Requests by Date (last 12 months)



Top 10 Neighbourhoods Requests (last 12 months)

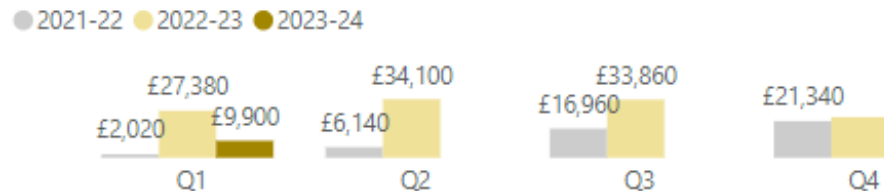


WIRRAL Highways Streetworks Income

Fixed Penalty Notice Income YTD

£9,900

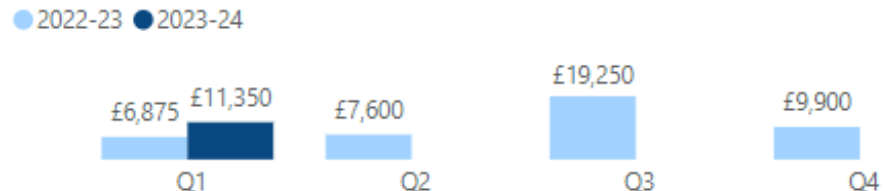
Same period last year: £27,380



S74 Overrun Charges YTD

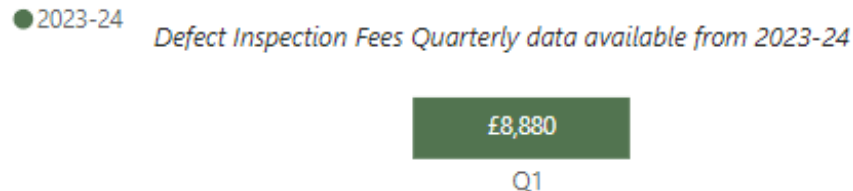
£11,350

Same period last year: £6,875



Defect Inspection Fees YTD

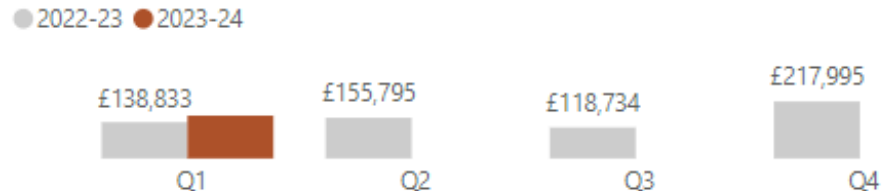
£8,880



Permit Fee Income YTD

£164,059

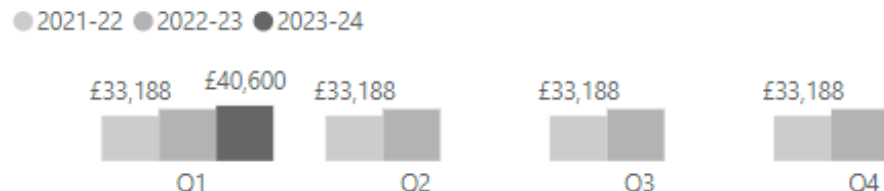
Same period last year: £138,833



Income from Inspections YTD

£40,600

Same period last year: £38,100



Annual Income

£119,020

2022-23 Year

£46,460

2021-22 Year

£14,360

2020-21 Year

£43,625

2022-23 Year

£15,550

2021-22 Year

£8,800

2020-21 Year

£23,132

2022-23 Year

£15,559

2021-22 Year

£10,007

2020-21 Year

£631,357

2022-23 Year

£546,375

2021-22 Year

£631,962

2020-21 Year

£152,400

2022-23 Year

£132,750

2021-22 Year

£131,650

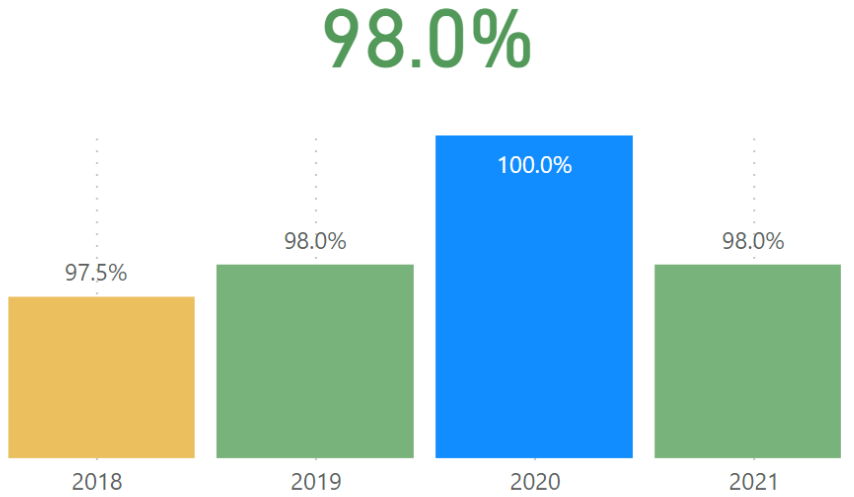
2020-21 Year

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

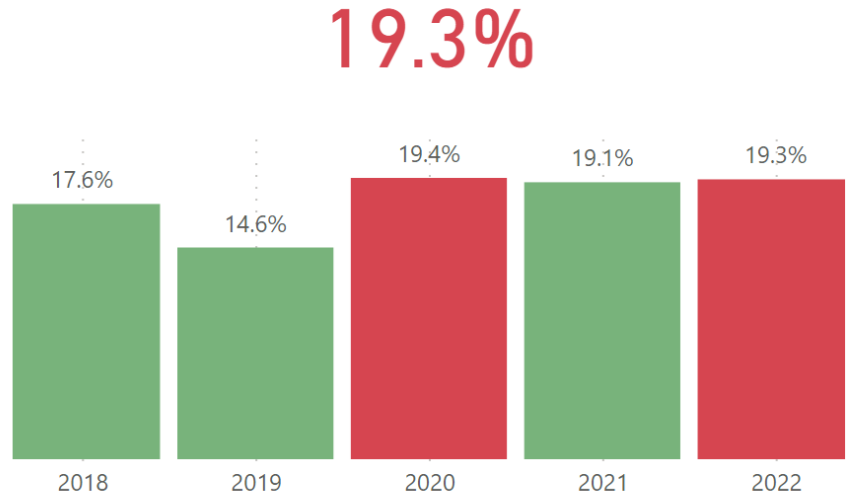
Highways Claims repudiated



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

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

Road Safety - % Casualties KSIs



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

Notes: Road Safety - Claims repudiated 2022 not yet available. Expected 2024.
Source: Highways & Infrastructure

KSIs 2022

98

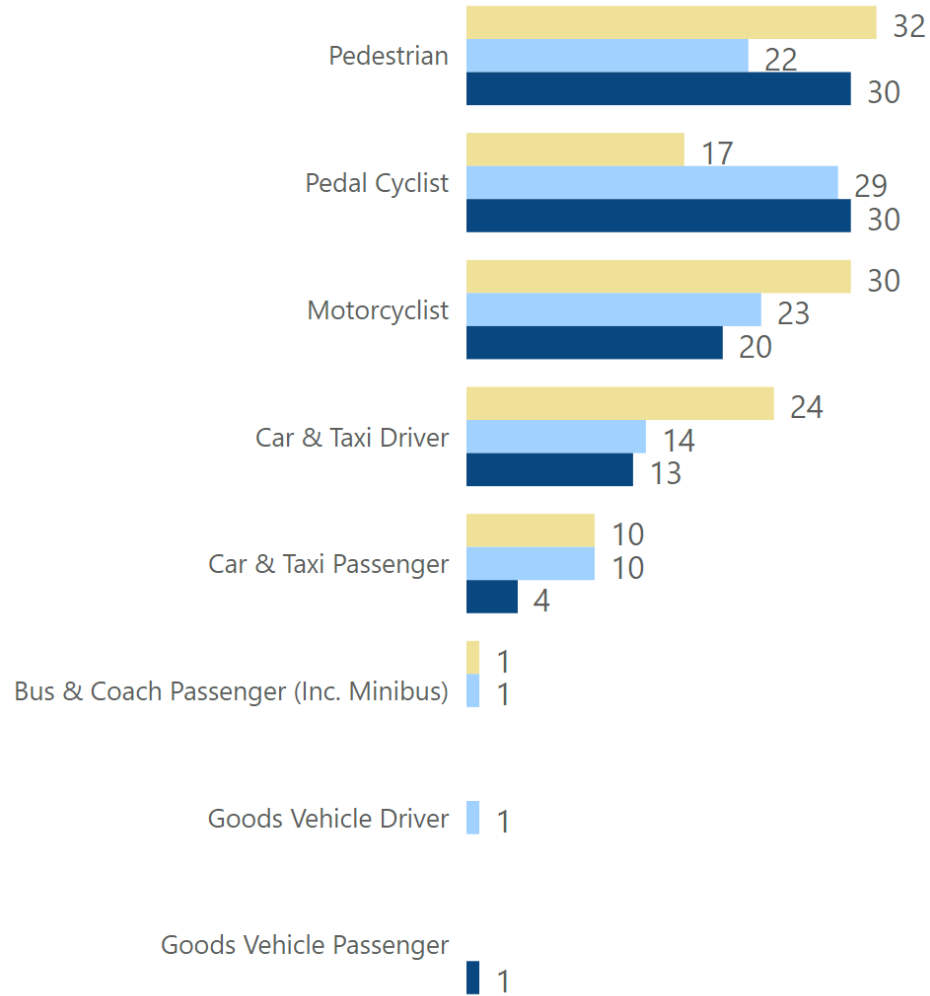
KSIs 2021

100

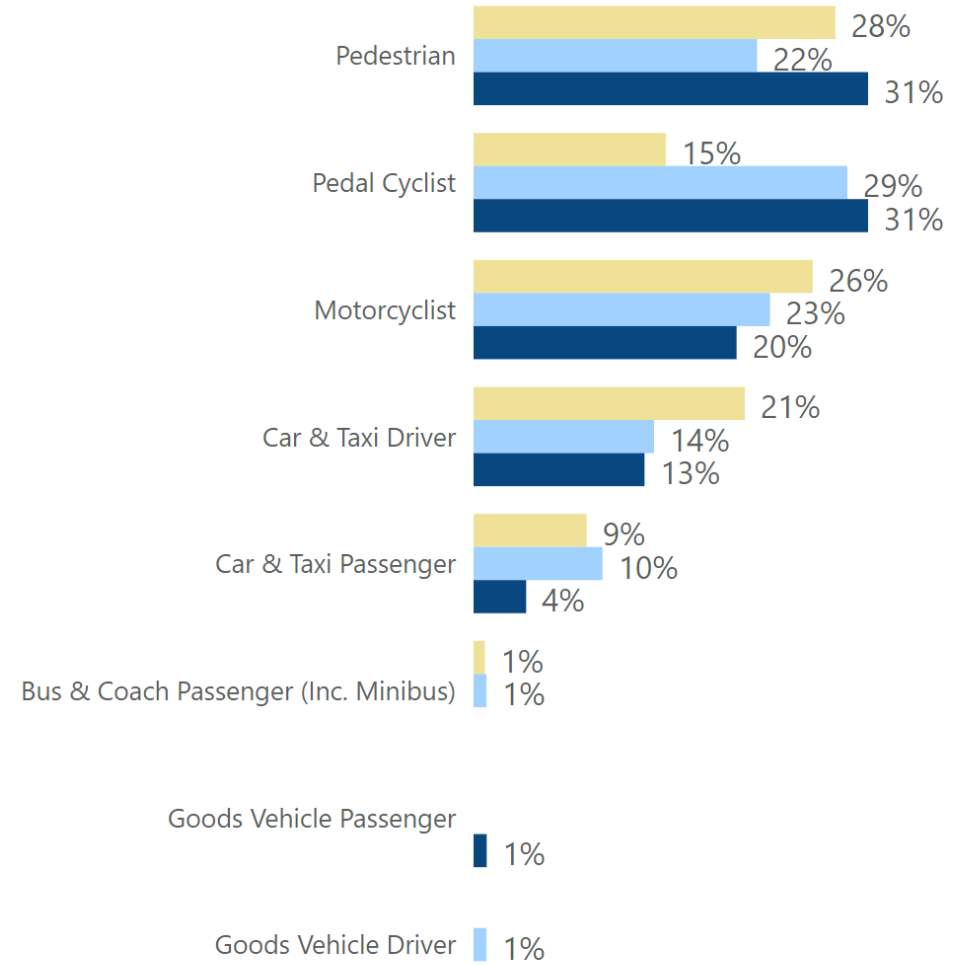
KSIs 2015-19 Average

114

Period ● 2015-19 Average ● 2021 ● 2022



Period ● 2015-19 Average ● 2021 ● 2022



Notes: Comparison period 2015 to 2019. Merseyside Police have chosen this period because Covid 19 restrictions during 2020 significantly reduced journeys made. Next update after DfT validation October 2024

Source: Merseyside Police

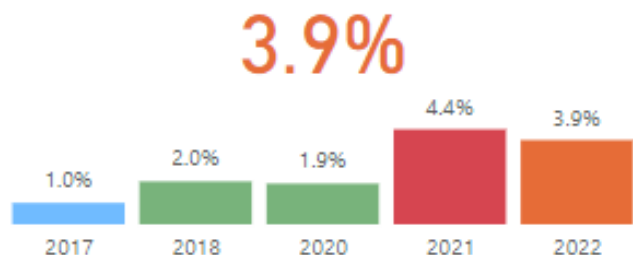
Highways Condition of Council's highways using evidence-based process

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



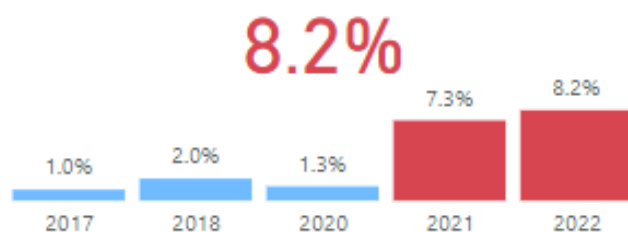
*Excellent <2%, Good >=2% <3%, Acceptable >=3% <4%

*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



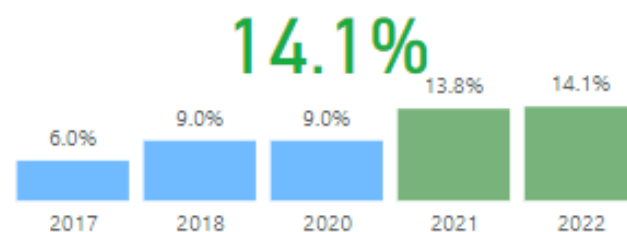
*Excellent <2%, Good >=2% <3%, Acceptable >=3% <4%

*targets proposed by Wirral Council HIAM Board

*Excellent <20%, Good >=20% <30%, Acceptable >=30% <40%

*targets set by LCRCA

Unclassified Network in poor condition



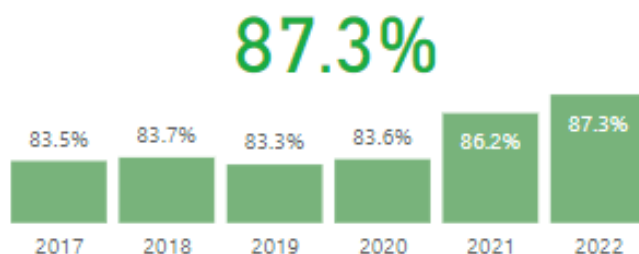
*Excellent <10%, Good >=10% <20%, Acceptable >=20% <30%

*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%

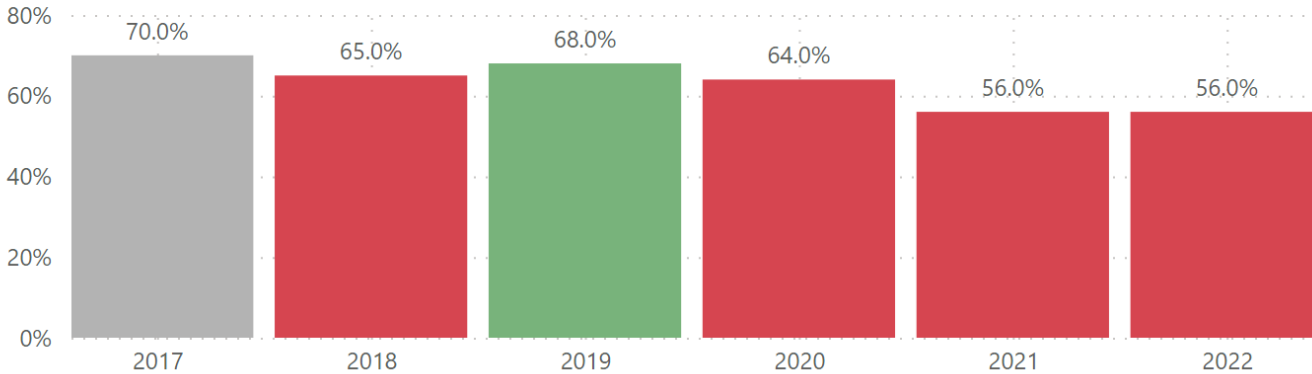
Highways Strategic Aim - Investment in replacement of aged Traffic Signals will reduce occurrence of faults and help ensure a safe and an accessible highway network

Barcharts 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

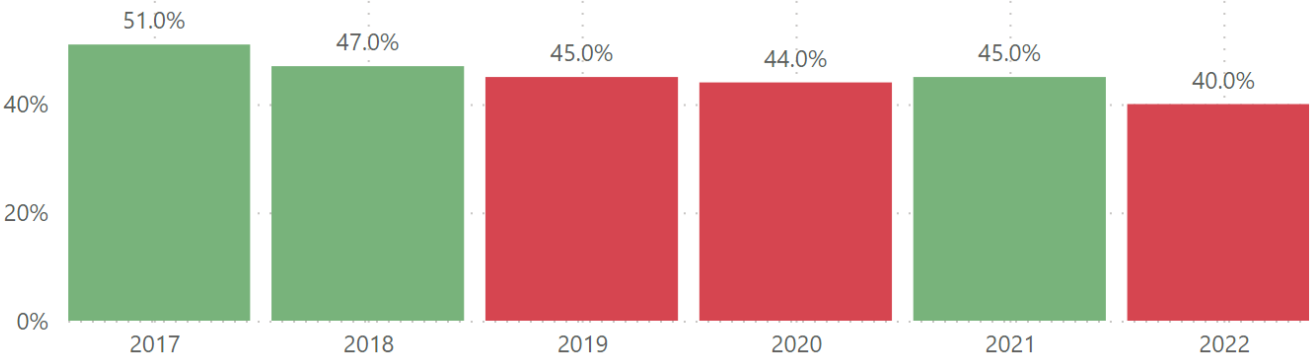
Highways Strategic Aim - Provide a customer focused service

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

40.0%



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

National average = 53% 2017, 51% 2018, 52% 2019, 50% 2020, 45% 2021, 46% 2022

Source: National Highways and Transportation (NHT) Public Satisfaction Survey (completed annually on behalf of local authorities by measure2improve, in collaboration with the University of Leeds)

M2 resurfaced or reconstructed footways and carriageways



Apr 2023

Year End Target

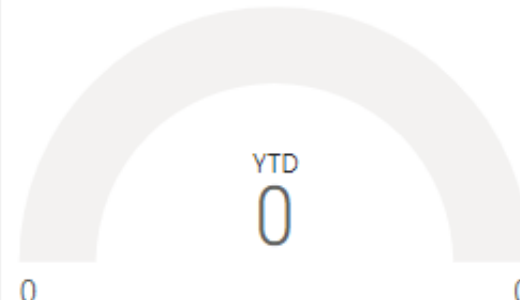
M2 of footways / carriageways received preventative treatment



Apr 2023

Year End Target

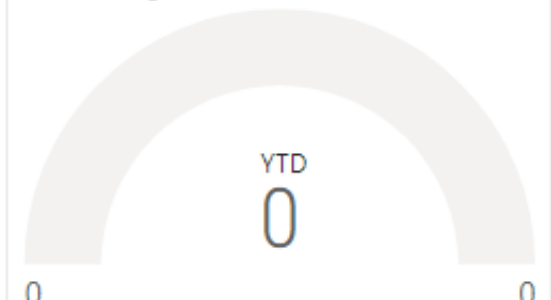
Number potholes patched



Apr 2023

Year End Target

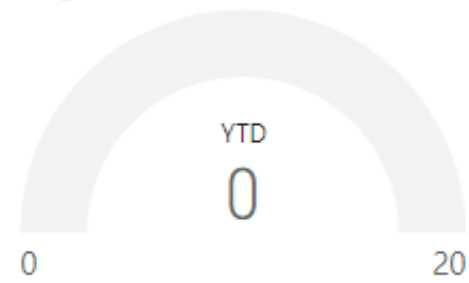
M2 Patching



Apr 2023

Year End Target

Number drop kerbs / pedestrian drop crossings introduced



Apr 2023

Year End Target

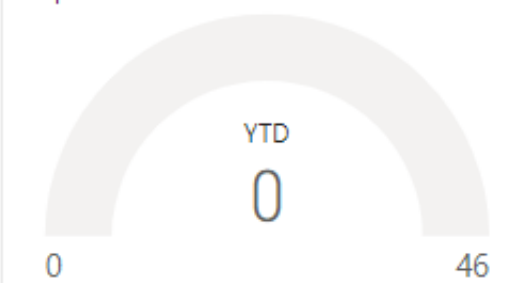
Number traffic calming measures introduced



Apr 2023

Year End Target

Number relevant surveys/inspections completed



Apr 2023

Year End Target

Scopes

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.

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

Emissions Type	Scope	Emissions(tCO2e) 2019-20 Baseline	Emissions(tCO2e) 2020-21	Emissions(tCO2e) 2021-22	Emissions(tCO2e) 2022-23	Percentage change from baseline
Heating	Scope 1 (direct emissions)	5,994.67	4,367.77	5,222.63	4,496.60	-25.0%
Authority's Fleet	Scope 1 (direct emissions)	599.99	268.32	469.77	509.68	-15.1%
Electricity	Scope 2 (energy indirect)	5,924.40	4,159.65	4,347.52	3,932.10	-33.6%
Staff Travel	Scope 3 (other indirect)	482.03	156.38	146.73	226.24	-53.1%
Transmission & Distribution Losses	Scope 3 (other indirect)	502.97	357.77	384.81	359.70	-28.5%
Water	Scope 3 (other indirect)	151.94	114.50	50.53	68.34	-55.0%
Total Emissions (Gross)	-	13,656.00	9,424.39	10,621.99	9,592.66	-29.8%
Carbon Offsets	-	0.00	0.00	0.00	0.00	
Green Tariffs	-			-4,347.52	-3,932.10	
Total Emissions (Net tonnes Co2e)	-	13,656.00	9,424.39	6,274.47	5,660.56	-58.5%
Target Emissions (Net tonnes CO2e)	-	13,656.00	10,349.00	7,843.00	5,944.00	-56.5%

Wirral Council Carbon Emissions (tCO₂e) 2021-22 compared to Carbon Budget Target

Carbon Emissions
(Net tonnes CO₂e)
2022-23

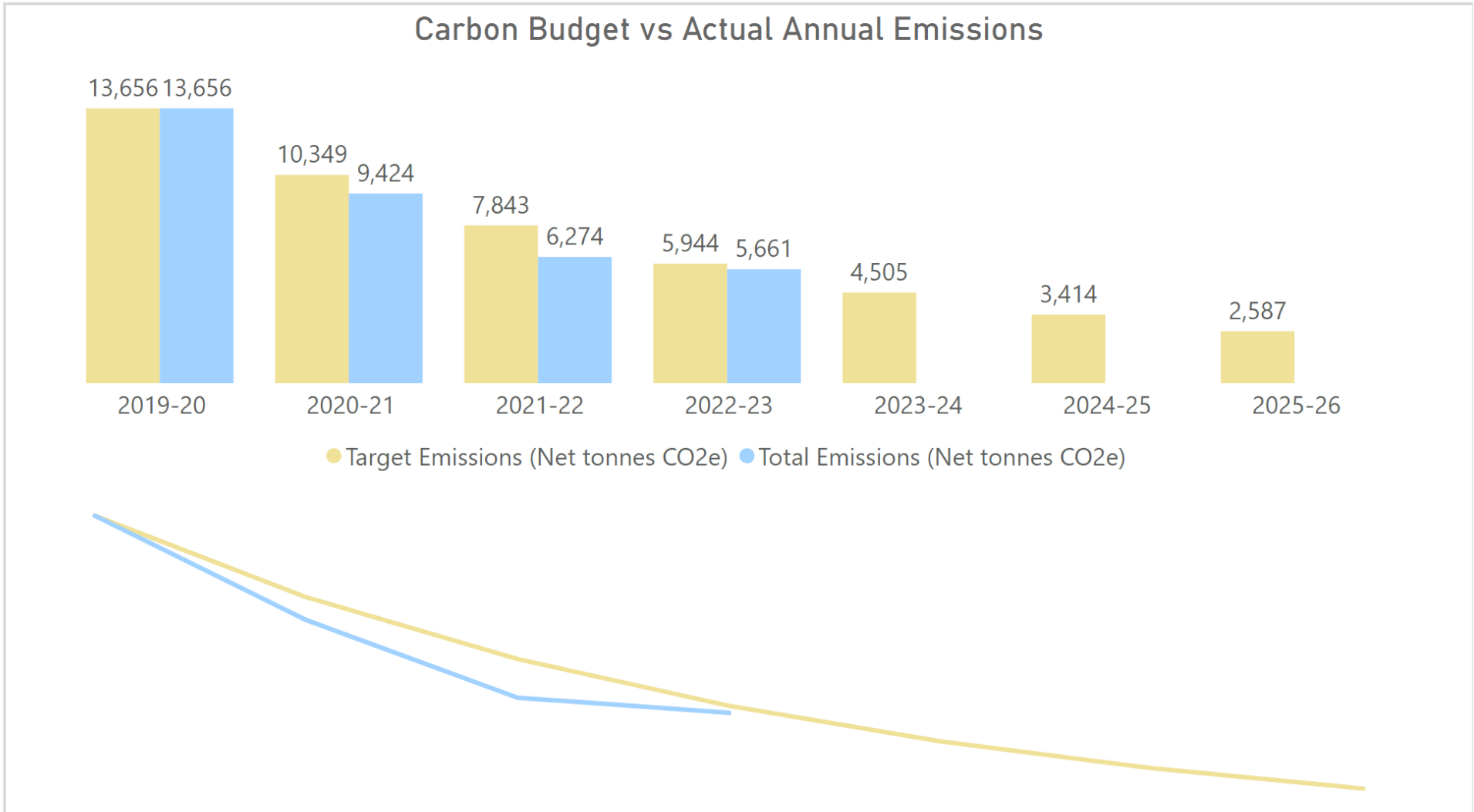
5,661
Target: 5,944 (-5%)

Carbon Emissions
(Net tonnes CO₂e)
2021-22

6,274
Target: 7,843 (-20%)

Carbon Emissions
(Net tonnes CO₂e)
2020-21

9,424
Target: 10,349 (-9%)



Note: Total Council Emissions

Source: Carbon Accounting Tool produced by Local Partnerships to help local authorities establish baseline greenhouse gas emissions over a single reporting year.

Wirral Council Gross Carbon Budget Emissions (tCO2e) 2022-23 compared to 2019-20 Baseline

Scope 1 (direct emissions)

Heating

4,497

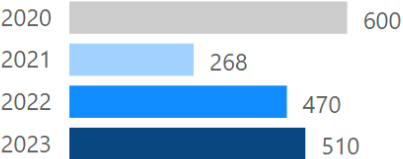
Baseline: 5,995 (-25%)



Authority's Fleet

510

Baseline: 600 (-15%)

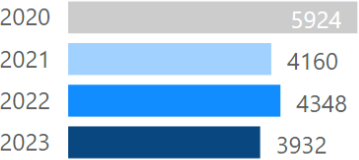


Scope 2 (energy indirect)

Electricity

3,932

Baseline: 5,924 (-34%)

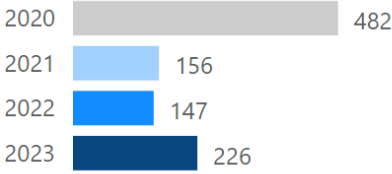


Scope 3 (other indirect)

Staff Travel

226

Baseline: 482 (-53%)



Transmission & Distribution

360

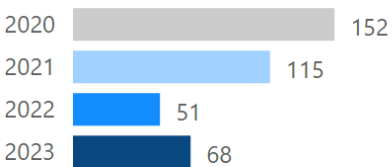
Baseline: 503 (-28%)



Water

68

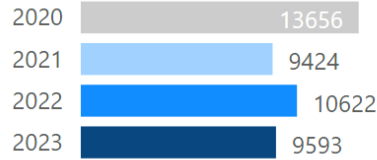
Baseline: 152 (-55%)



All Scopes

9,593

Baseline: 13,656 (-30%)



Data Source: Carbon Accounting Tool produced by Local Partnerships to help local authorities establish baseline greenhouse gas emissions over a single reporting year.

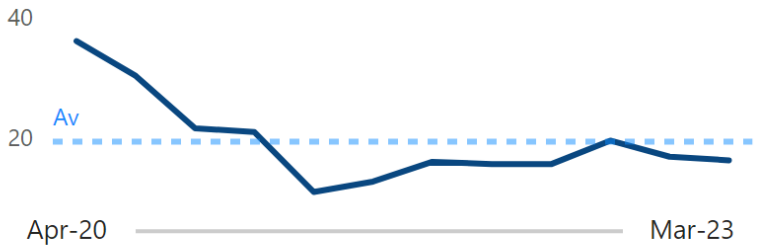
Council Energy Usage Energy 2023-24. Mileage and Fuel Q2

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

Water (Net Tonnes CO2e)

68

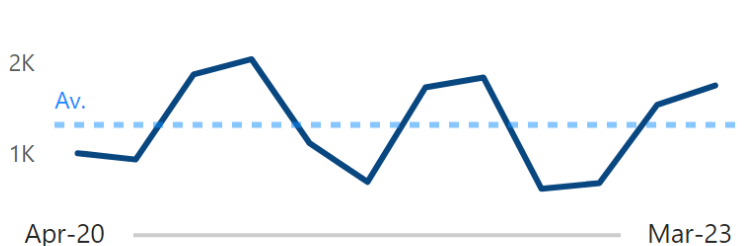
Previous Year: 56 (+23%)



Gas & Electricity (Net Tonnes CO2e)

4,549

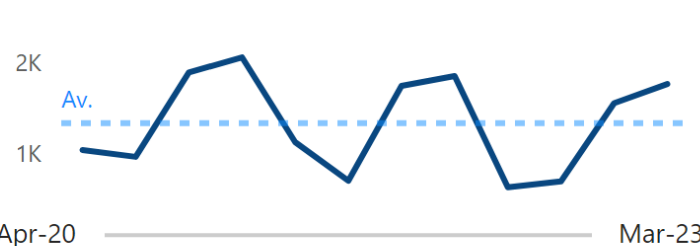
Previous Year: 5,344 (-15%)



Gas, Electricity & Water (Net Tonnes CO2e)

4,618

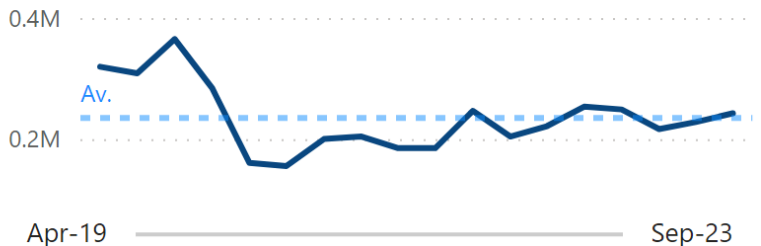
Previous Year: 5,399 (-14%)



Business Mileage YTD

470,648

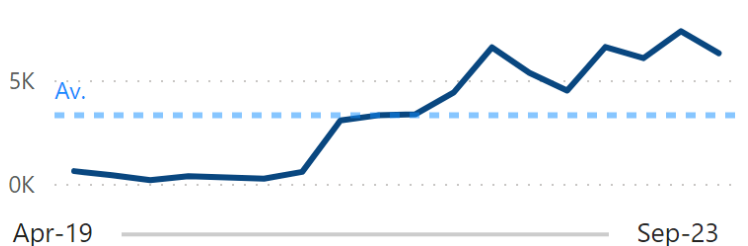
Previous Year: 474,942 (-1%)



Business Mileage - Schools YTD

3,277

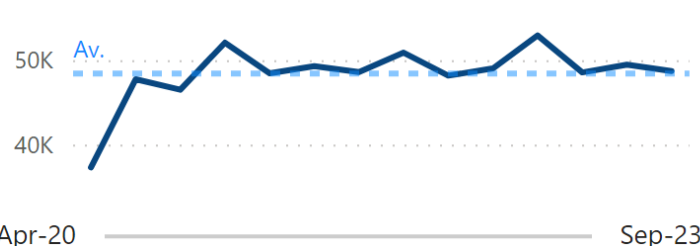
Previous Year: 1,934 (+69%)



Fleet Vehicle Fuel Usage (Diesel Litres) YTD

98,197

Previous Year: 97,208 (+1%)



Source: Water, Gas and Electricity: systemslink **Note:** Covers Gas, Electricity and Water for Corporate Assets only. Data available one quarter in arrears
Source: Business Mileage: Insight Cube, Fleet Vehicle Fuel, Triscan FuelHub Reporting.

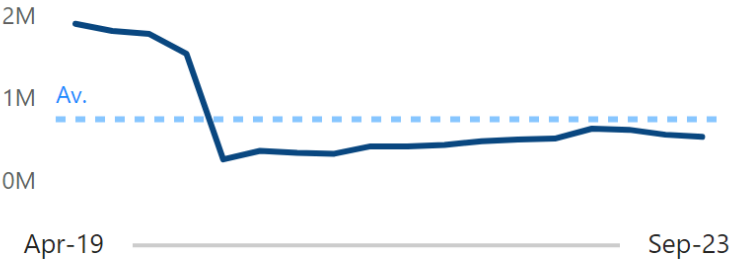
Council Office Paper Usage Q1. Compared to last year

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

233,293

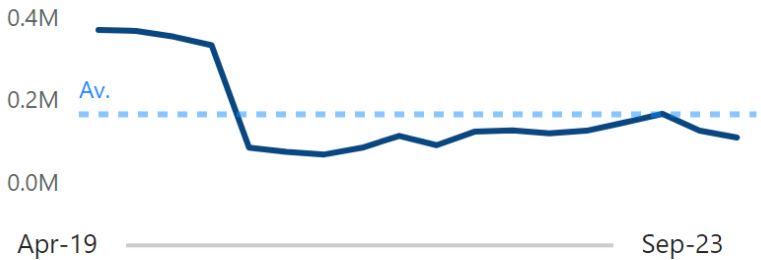
Previous Year: 242,771 (-4%)



Photocopies YTD

1,070,698

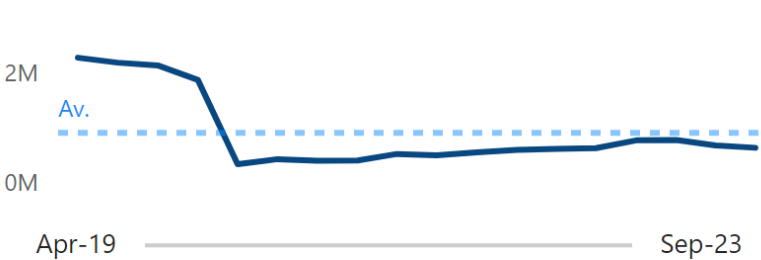
Previous Year: 991,323 (+8%)



Prints and Photocopies YTD

1,303,991

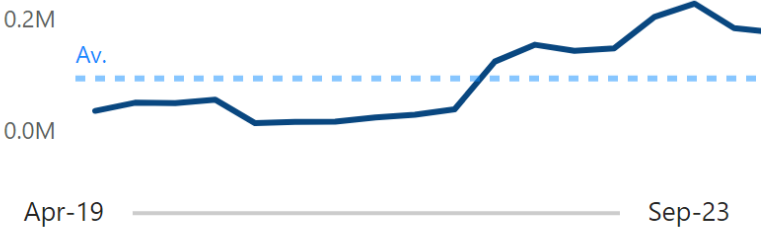
Previous Year: 1,234,094 (+6%)



Colour

360,014

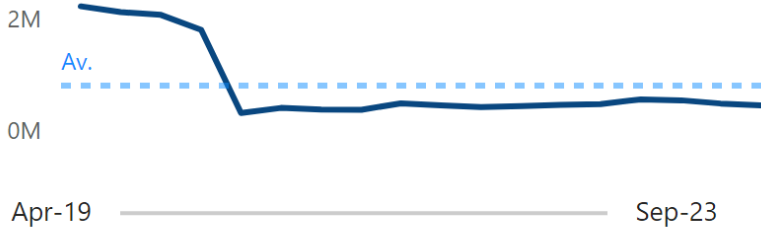
Previous Year: 290,831 (+24%)



Monochrome

942,877

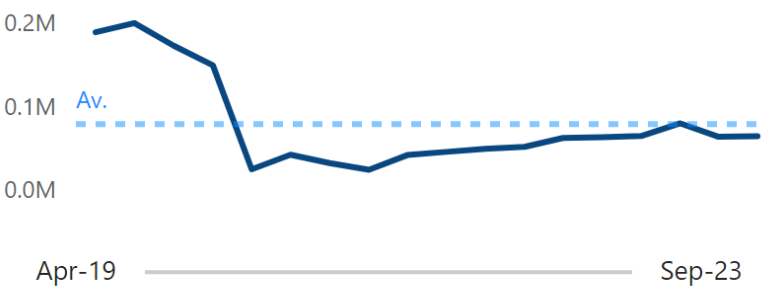
Previous Year: 943,528 (-0%)



Scans

127,197

Previous Year: 124,720 (+2%)

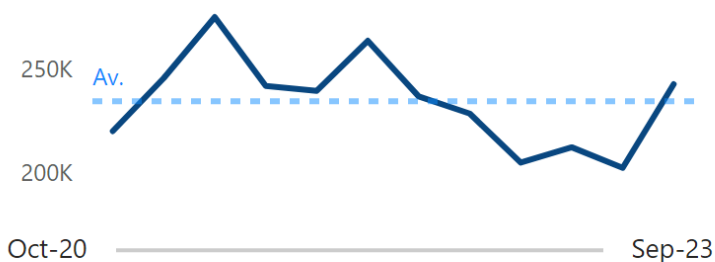


Source: PaperCut.

MS Teams Calls Participation (Activity)

444,404

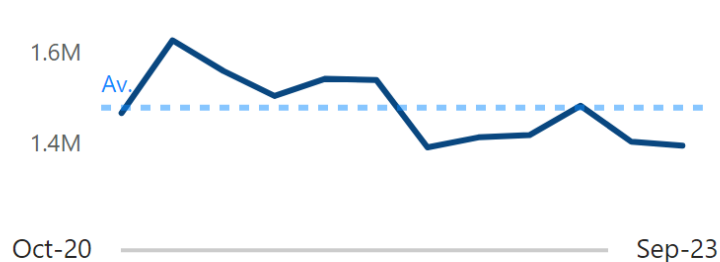
Q1 2022-23: 464,703 (-4%)



MS Teams Chat Messages (Activity)

2,794,115

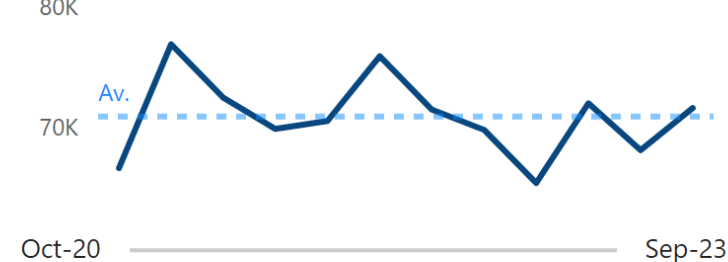
Q1 2022-23: 2,800,382 (-0%)



MS Teams Meeting Participation (Activity)

139,711

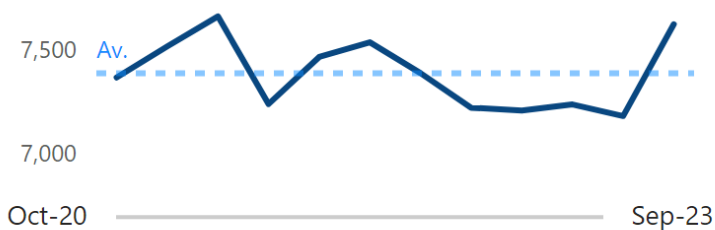
Q1 2022-23: 141,252 (-1%)



MS Teams Calls Participation (Users)

14,797

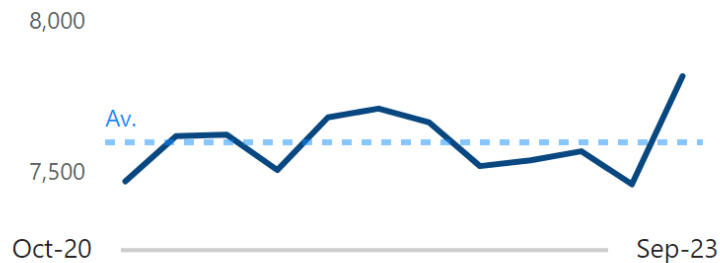
Q1 2022-23: 14,601 (+1%)



MS Teams Chat Messages (Users)

15,271

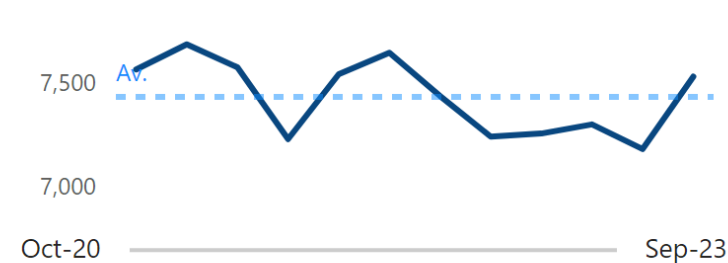
Q1 2022-23: 15,178 (+1%)



MS Teams Meeting Participation (Users)

14,703

Q1 2022-23: 14,670 (+0%)



Wirral Borough Emissions Estimates (kt CO₂e) 2021

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.

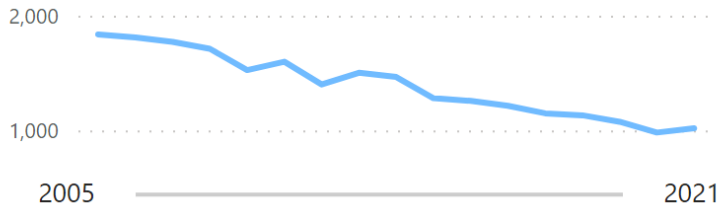
Data shows emissions allocated on an "end-user" basis where emissions are distributed according to the point of energy consumption.

Last published July 2023.

Total Emissions 2021

1,019.9

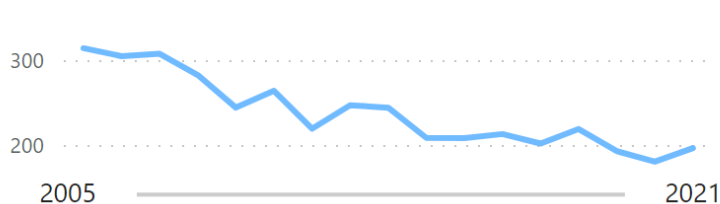
2020: 982.8 (+3.8%)



Industry 2021

196.4

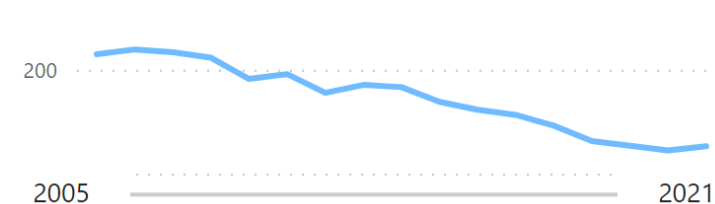
2020: 180.5 (+8.8%)



Commercial 2021

52.7

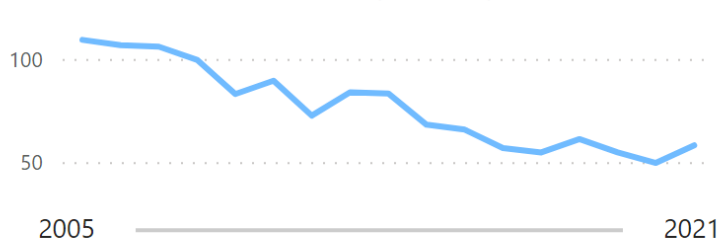
2020: 45.0 (+17.1%)



Public Sector 2021

58.2

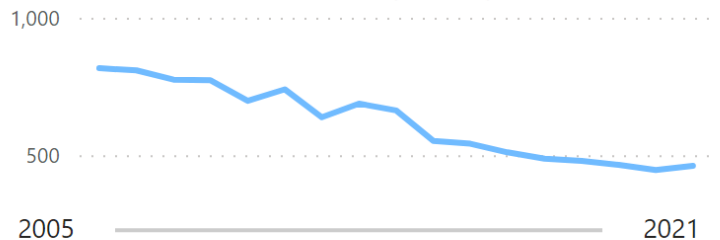
2020: 49.6 (+17.2%)



Domestic 2021

461.8

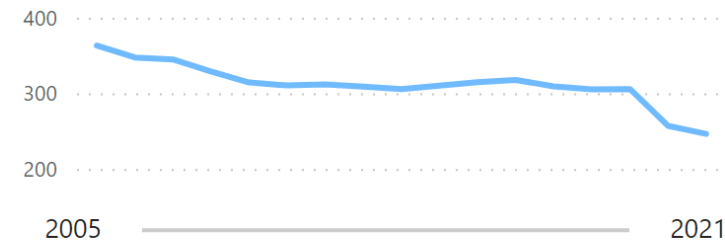
2020: 446.8 (+3.4%)



Transport 2021

246.5

2020: 257.2 (-4.1%)



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 2021

3.2

2020: 3.1 (+4.3%)

North West 2021

4.0

2020: 3.7 (+7%)

England 2021

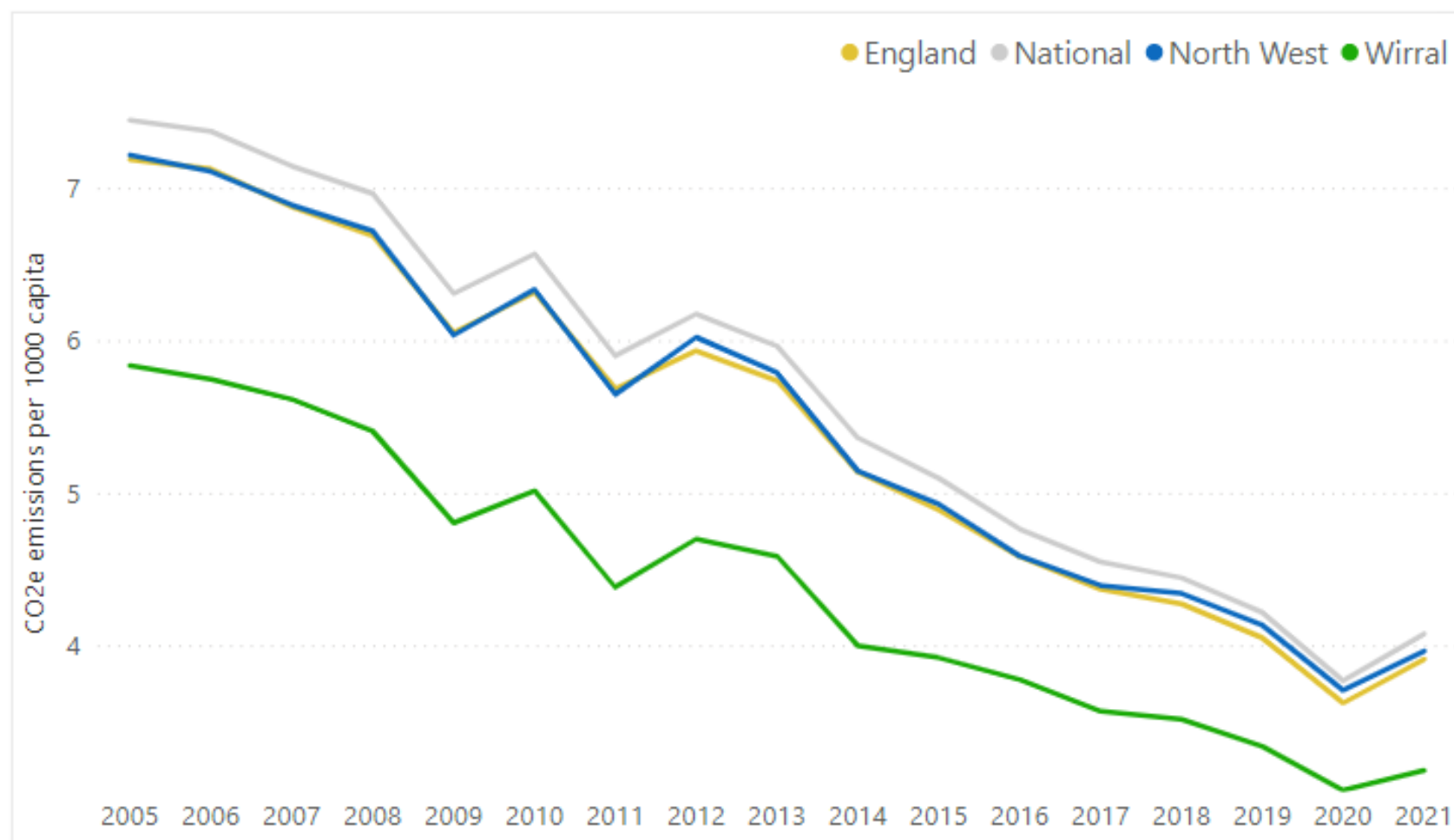
3.9

2020: 3.6 (+7.9%)

National 2021

4.1

2020: 3.8 (+8.1%)



Source: Waste Data Flow

Garden Waste (t) YTD

4,639

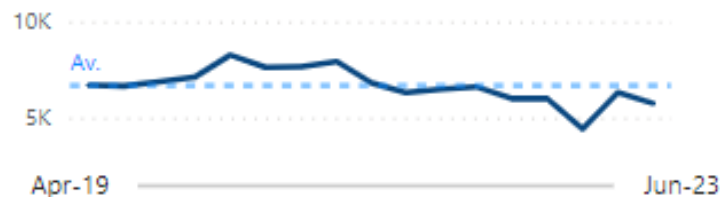
2021-22: 7,494 (-38%)



Recycling (t) YTD

5,753

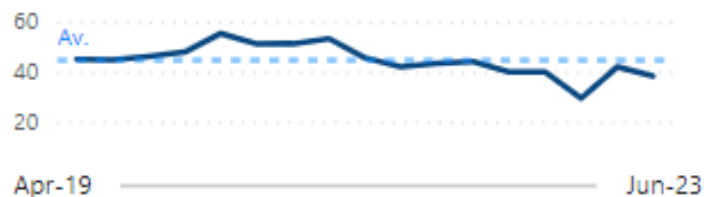
Last Year: 11,988 (-52%)



Recycling KG per h./hold YTD

38

Last Year: 80 (-52%)



Recycling Rate

34.0%

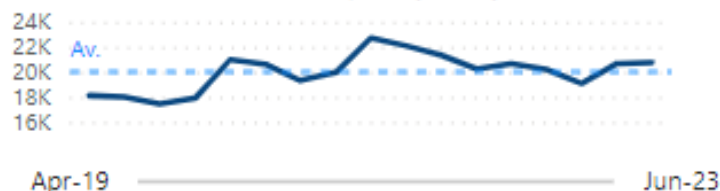
Q1 2021-22: 65.6% (-31.6%)



Refuse (t) YTD

20,773

Last Year: 40,890 (-49%)



Refuse KG per h./hold YTD

138

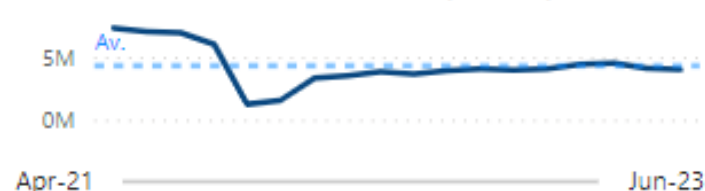
Last Year: 272 (-49%)



Reuse & Recycling h/h waste

18.3%

Q1 2021-22: 39.4% (-21.1%)



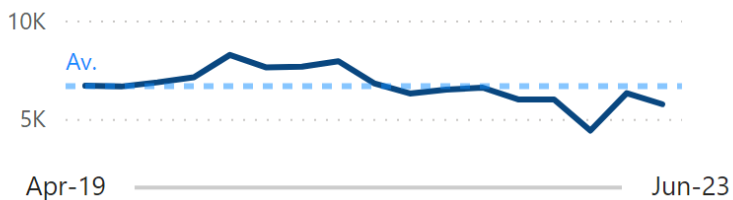
Wirral Waste (Fly-tipping, Street Cleansing)

Data is available a quarter in arrears

Street Cleansing (t) YTD

942

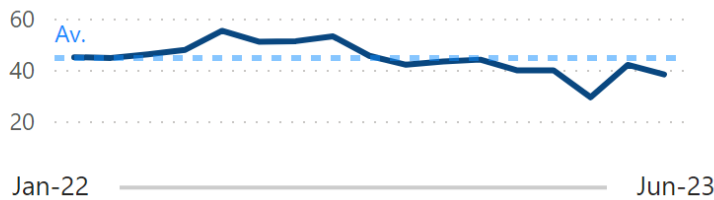
Previous Year: 1,772 (-47%)



Recycling KG per h./hold YTD

1,052

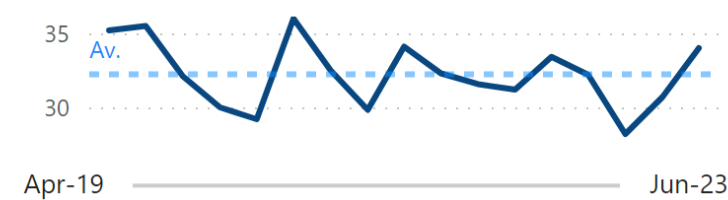
Previous Year: 1,634 (-36%)



Fly-tipping YTD

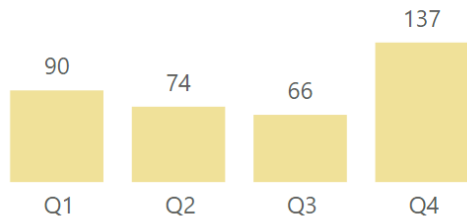
394

Previous Year: 665 (-271)



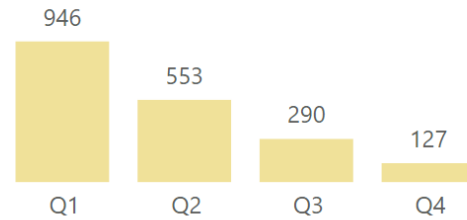
Dangerous or Unstable Trees Felled

367



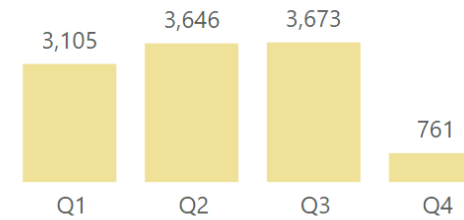
Tree Maintenance Works Orders Raised

1,916



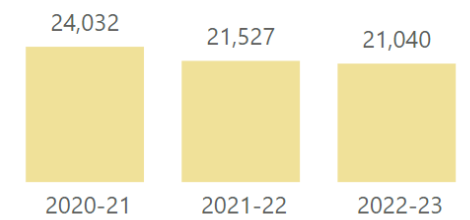
Tree Assets Inspected

11,185



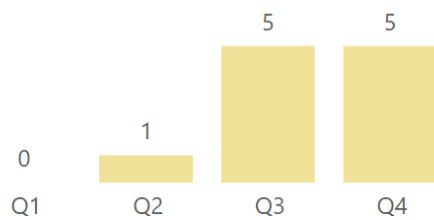
Trees Planted To Date

66,599



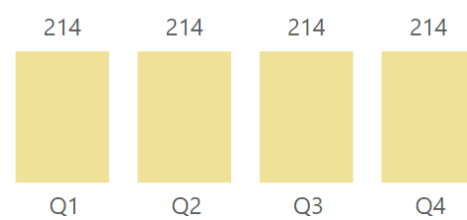
Veteran Trees Tested for Decay with Arborsonic Equipment

11



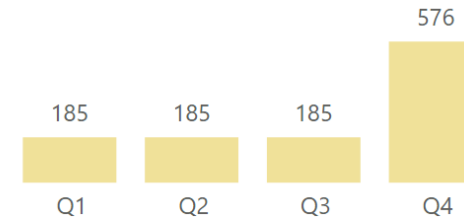
Woodland Compartments Captured within the Inventory*

856



Tree Groups Captured within the Inventory*

1,131



Individual Trees Captured within the Inventory*

26,440



Notes: *Woodland compartments groups, tree and individual trees captured within inventory - surveys are on-going

Source: Insight (Symology)

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 to the end March.

66,599

Total Trees Planted

63,000

Total Trees Planted Target

105.7%

Diff to Tree Planting Target

Energy Measure	2020-21	2021-22	2022-23	Total
Combined Authorities funding	9	0	0	9
Free trees initiative	0	136	2,163	2,299
Garden Waste Subscriber scheme	1,000	0	8,125	9,125
Ground Control	1,520	0	0	1,520
Hedgerow	0	4,685	2,061	6,746
Mersey Forest	9,600	6,572	2,264	18,436
Orchards	0	73	68	141
Other Community Woodland	0	7,381	4,738	12,119
Schools	10,000	2,171	740	12,911
Streets/Parkland	203	263	332	798
Urban Tree Challenge Fund	1,700	246	549	2,495

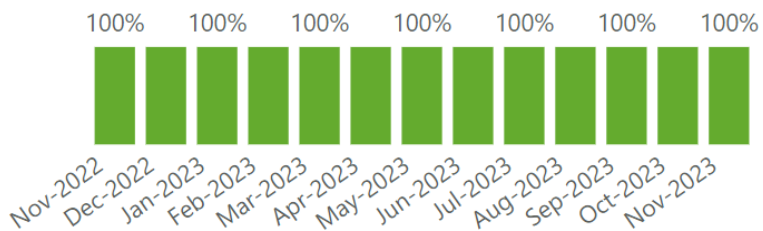
According to Local Partnerships CEAP, carbon sequestered from tree planting

222 (tCO2e) by 2030

Provide response to emergency call outs within one hour

100%

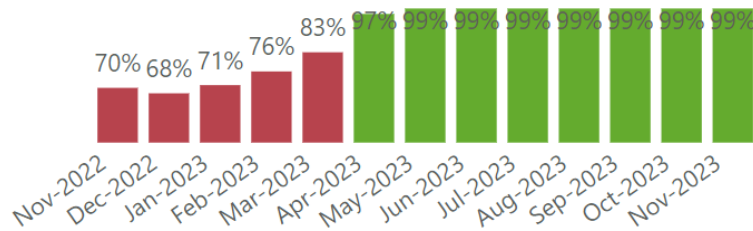
Target: 100%



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

99%

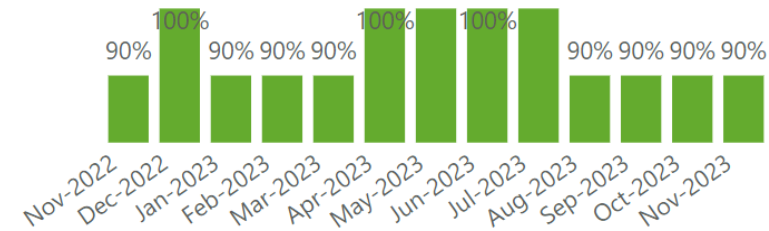
Target: 90%



Provide quotations within 10 working days of request

90%

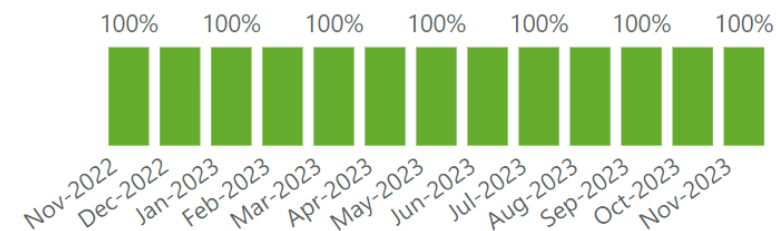
Target: 90%



Provide details of any accidents or near misses within 3 hours

100%

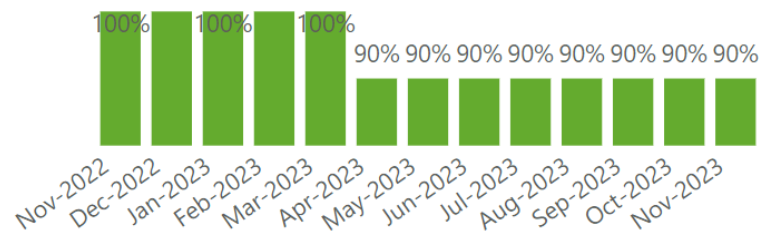
Target: 100%



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

90%

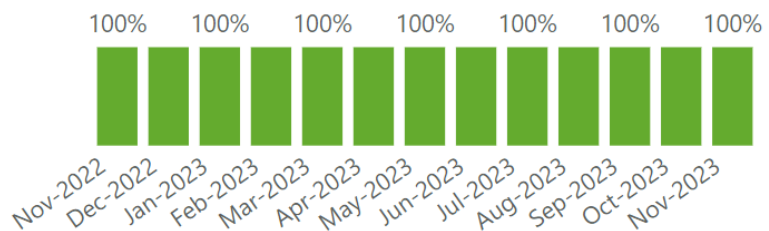
Target: 90%



Invoice within one month days of completion of batch / site

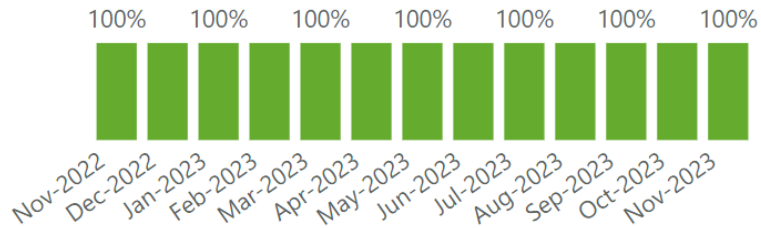
100%

Target: 90%



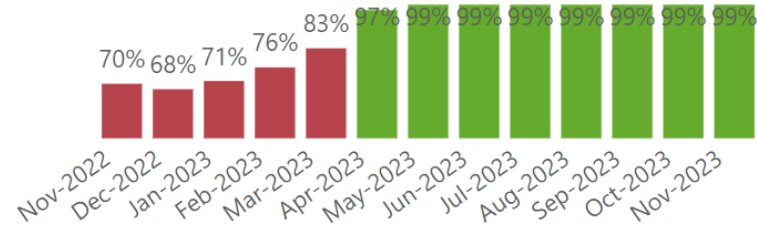
Provide written prior notification to properties immediately adjacent to trees inc. cyclical pollarding regime at least 2 weeks before works commences

90%
Target: 90%



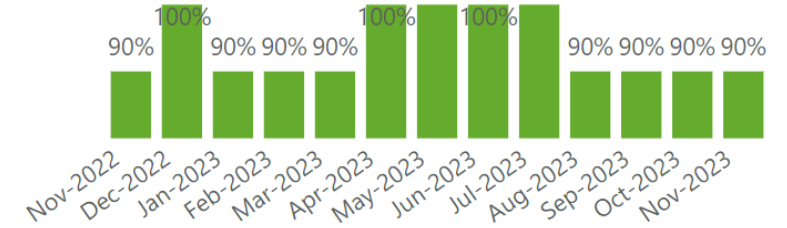
One unannounced safety visit to site per week to check compliance safety procedure

100%
Target: 90%



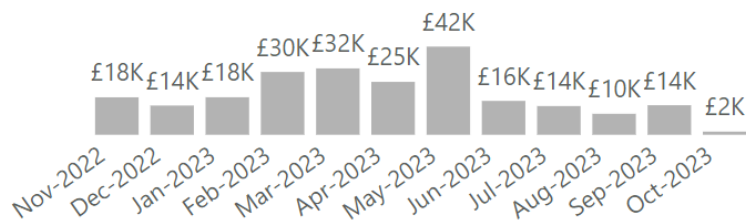
Post Completion Inspections YTD

121
Target: 35



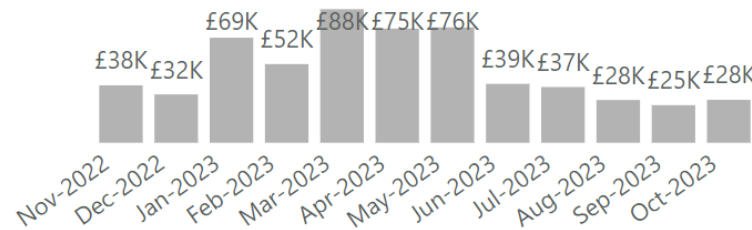
Parks Spend YTD

£123,423
Previous Year: £162,786



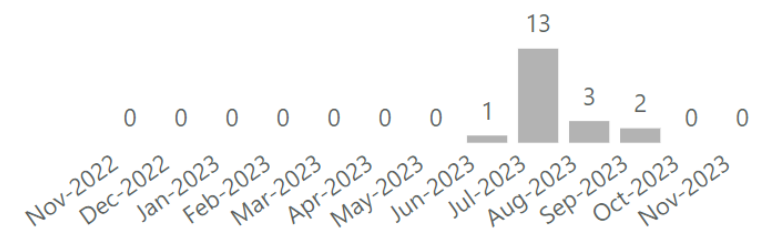
Highways Spend YTD

£308,222
Previous Year: £215,256



Defects Picked Up YTD

19
Previous Year: 0



354

Attendees

9.1%

% Attended

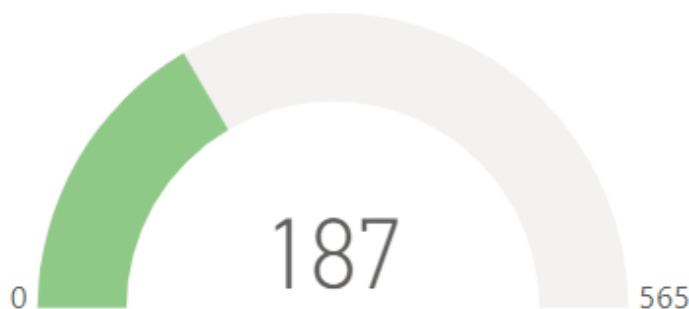
187

Silver Awarded

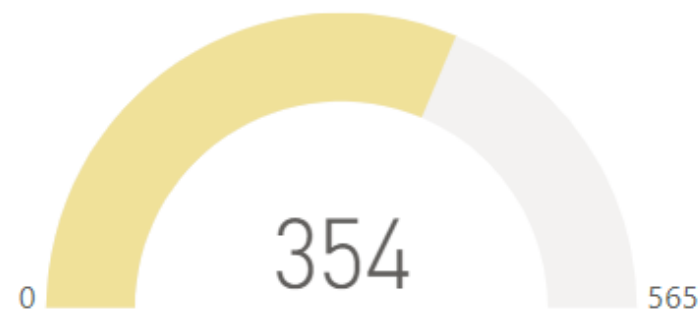
4.6%

% Silver Awarded

Staff and members obtained Silver Award (Target = 15%)

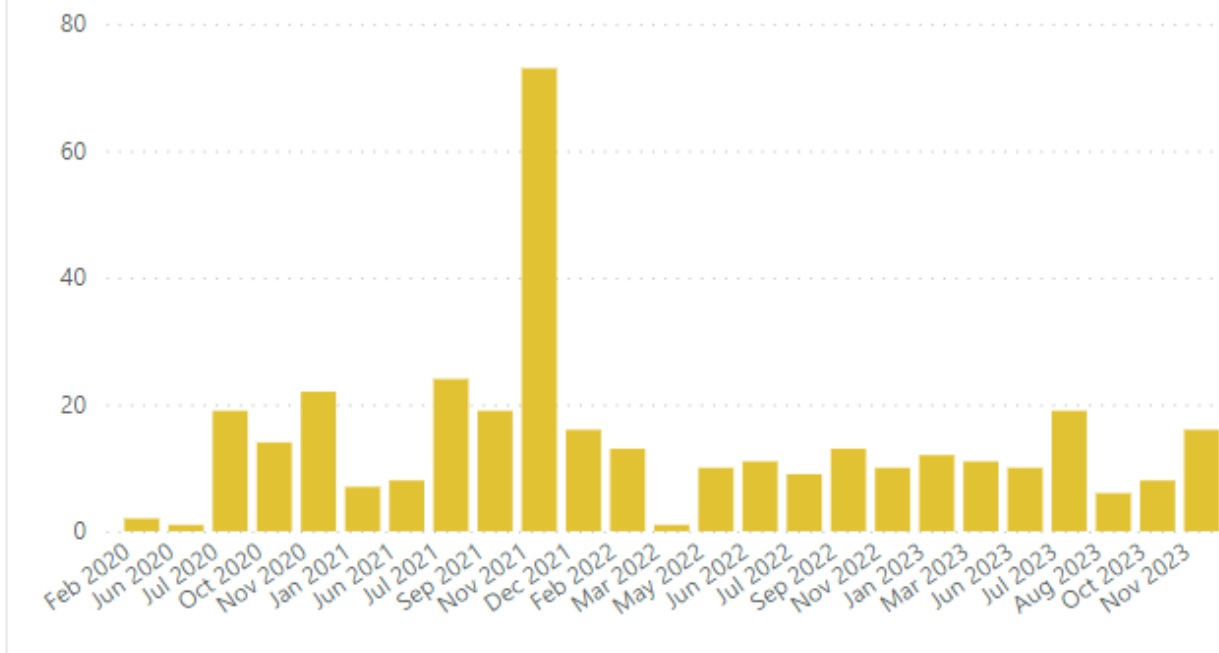


Staff /members attended with potential for Silver Award



Function	Awarded	% Awarded
Adult Care and Health	18	3%
Children, Family and Education	5	0%
Corporate Office	1	50%
Council Member	21	
Finance	11	3%
Law and Governance	6	5%
Neighbourhoods	58	6%
Regeneration and Place	29	9%
Resources	16	6%
x left council / uk	5	

Attendees



Data Source: Internal counting: Climate Emergency Manager

Notes: Target is 15% of all staff to reach Silver Award Organisation status. APSE are currently providing training. This training is ongoing, with no end date. There are future plans to train and deliver in-house.