

ADDITIONAL DISCLOSED MATERIAL

Schedule 9g

THE CONTRACT PLAN

APPENDIX 7 (EXAMPLE OF MONTHLY MANAGEMENT
PLAN)

CPE Monthly Management Report

March 2010

**Wirral Metropolitan Borough
Council
NSL Services Group**

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Deployed Hours vs. Expectation

Month	Expected Hours	Actual Hours	Variance	Percent Variance
April	3024	3054	30	0.99%
May	3152	3148	-4	-0.13%
June	3218	3158	-60	-1.86%
July	3359	3305	-55	-1.64%
Aug	3209	3046	-163	-5.07%
Sept	3218	3053	-165	-5.12%
Oct	3375	3375	0	0.00%
Nov	2957*	2943.5	-13.5	-0.46%
Dec	3029	2928	-101	-3.33%
Jan	3173	3217	44	1.39%
Feb	3000	2859	-141	-4.7%
Mar	3327	3260	-67	2%
YTD	38041	37346.5	-694.5	-1.83%

Deployed hours were affected by both staff absence and turnover this month. Once recruited staff is deployed, then hours were maintained in the last part of the month.

Staffing levels are currently projected to be an issue in April, as recruitment is ongoing to fill gaps left by recent turnover and the continuing sickness problems.

PCN Issue vs. Expectation

Month	Expected PCN Issue	Actual PCN Issue	Variance	Percentage Variance	PCN/Hour
April	3463	3356	-107	-3.09%	1.10
May	3609	3430	-179	-4.96%	1.09
June	3686	3177	-509	-13.8%	1.01
July	3847	3001	-846	-21.99%	0.91
Aug	3675	2972	-703	-19.13%	0.98
Sept	3686	2701	-985	-26.7%	0.89
Oct	3858	3008	-850	-22.0%	0.89
Nov	3400	3092	-308	-9.1%	1.05
Dec	3470	2614	-856	-24.67%	0.89
Jan	3634	2038	-1596	-43.91%	0.63
Feb	3436	2820	-616	-17.9%	0.98
Mar	3811	3142	-669	-17.6%	0.96
YTD	43575	35351	-8224	-18.9%	0.95

PCN issue was improved again in volume terms , and although slightly lower in respect of the rate per hour, performance was still encouraging. Performance on most of the key contravention codes was either at or above the average for the year so far, in many cases seeing this month being one of the strongest of the year to date.

PCN Issue - CCTV Enforcement

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
01	376	203	148	105	79	73	106	113	38	26	47	123	1437
02	0	53	85	58	19	0	0	0	0	0	0	0	215
27	0	0	0	0	0	0	0	1	0	3	0	0	4
40	2	1	0	0	0	0	0	0	0	0	0	0	3
47	8	47	21	21	7	24	22	33	14	14	23	19	253
48	107	192	154	52	0	66	47	77	38	9	40	46	828
99	22	26	35	49	50	54	48	50	21	25	47	61	488
Sub Totals	515	522	443	285	155	217	223	274	112	78	157	253	3234
Operational Days	21	19	16	19.5	12	18	20	20	10.5	7	14	22	199
PCN per Hour	3.07	3.43	3.46	1.83	1.61	1.51	1.39	1.71	1.33	1.39	1.38	1.45	2.03

CCTV enforcement was improved in respect of the rate per hour achieved, with the level of deployment achieved being back to normal.

This will be reduced again in April to allow for the Easter school holidays.

PCN Issue – By Contravention On Street

Code	2008/2009												2009/2010													
	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Ave	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan*	Feb	Mar	Ave
1	944	950	846	1059	845	902	859	915	848	758	787	885	883	1121	937	858	762	786	614	775	794	727	488	761	817	787
2	54	45	21	44	59	71	60	70	104	63	48	64	59	63	121	136	121	63	58	64	62	67	42	54	61	76
5	207	188	197	193	161	184	198	205	135	143	173	184	181	145	128	122	135	111	138	95	109	83	80	78	120	112
6	226	225	233	282	200	234	223	222	176	201	226	208	221	196	203	189	183	161	177	181	180	151	121	116	146	167
7	6	7	8	7	4	7	9	6	6	3	5	6	6	4	4	6	6	3	5	5	4	3	0	3	5	4
12	90	43	43	42	95	79	102	83	70	69	90	64	73	62	36	26	27	273	285	379	339	225	210	374	344	215
16	297	294	296	364	328	366	353	348	342	311	272	315	324	255	258	213	204	102	1	14	3	0	2	3	2	88
19	7	20	9	24	34	21	16	26	12	15	12	1	16	2	2	1	1	19	3	4	4	2	1	3	6	4
22	1	1	1	3	0	1	1	0	0	1	4	2	1	1	1	2	1	0	0	0	1	1	1	1	1	1
23	39	13	13	18	18	12	18	22	51	23	11	13	21	16	18	11	30	38	16	25	22	25	10	14	17	20
24	11	3	6	6	5	5	6	4	3	1	6	3	5	2	1	6	5	0	3	3	18	15	7	25	9	8
25	3	7	4	7	2	4	2	6	14	4	4	7	5	3	6	2	2	2	0	6	1	4	2	1	0	2
27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	31	11	19	38	89	74	70	82	37
30	156	144	169	206	159	171	181	199	128	144	167	168	166	148	190	151	175	156	138	163	127	88	113	190	199	153
40	107	126	109	130	107	117	94	103	82	130	154	133	116	92	124	109	97	114	91	71	104	89	60	91	119	97
45	13	6	7	11	6	6	4	3	1	5	3	5	6	7	5	11	11	2	6	9	4	5	5	9	10	7
47	11	9	7	12	17	9	17	13	12	20	8	17	13	17	57	28	32	16	34	35	48	29	29	42	40	34
48	7	12	5	7	0	10	8	6	11	5	2	37	9	109	194	161	54	0	74	49	85	41	13	42	63	74
61	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
99	9	7	10	8	9	10	12	11	12	10	10	13	10	31	34	43	52	56	64	50	55	34	35	60	73	49
On St	2191	2103	1984	2424	2050	2211	2163	2242	2008	1906	1982	2125	2116	2275	2319	2082	1915	1934	1718	1947	1999	1678	1293	1937	2114	1934

PCN Issue – By Contravention Off Street

Code	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Ave	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan*	Feb	Mar	Ave
80	3	9	2	6	0	1	8	2	0	1	1	0	3	6	11	3	3	3	1	8	7	1	6	0	7	5
81	9	9	9	12	10	6	13	26	12	17	13	17	13	10	7	19	15	4	6	12	28	10	8	14	12	12
82	435	466	395	403	383	340	476	446	384	422	373	338	405	337	366	320	387	346	306	325	295	205	193	245	307	303
83	482	551	554	614	605	461	534	529	481	415	452	496	515	507	516	531	498	516	482	524	526	454	376	423	476	486
86	56	48	42	52	50	75	142	132	109	97	74	88	80	80	75	79	58	54	84	62	80	120	69	73	64	75
87	160	107	143	145	159	169	186	174	154	149	117	176	153	131	133	136	119	112	98	127	152	139	87	125	156	126
89	2	2	5	2	2	2	2	3	7	3	0	4	3	3	1	5	3	1	5	1	2	6	5	1	2	3
91	9	5	5	3	0	0	0	0	3	1	0	1	2	0	2	0	0	0	0	1	0	1	1	1	4	1
92	0	0	0	0	0	3	1	0	12	0	0	0	1	0	0	2	0	0	0	0	1	0	0	0	0	0
Off St	1156	1197	1155	1237	1209	1057	1362	1312	1162	1105	1030	1120	1175	1074	1111	1095	1083	1036	982	1060	1091	936	745	882	1028	1010

(*Jan 2010 affected by significantly reduced deployment due to adverse weather conditions)

PCN Quality

Spoils and VDA's

In March, there were a total of 23 PCN's spoiled after issue (0.73% of all PCN's) and 4 PCN's logged as VDA (0.13% of all PCN's issued).

This was slightly up on last month in percentage terms.

Individual CEO's and Supervisors continue to be actively challenged to improve this measure continuously, through monitoring and on street coaching.

PA Errors

There was 12 PCN's cancelled in March due to CEO error (0.38% of all PCN's issued in the month). All errors continue to be fed back to the relevant CEO's and performance is tracked monthly via one to one reviews to deliver improvements.

HR Issues

Staff Absence

Staff absence for the month overall was 12.24% of planned shifts, only slightly reduced on the previous month. Short term absence was much improved on February at 2.42%.

Two members of staff continue on long term sickness, with no immediate prospect of an early return. Long term absence for the month was therefore fairly stable, but high, at 9.8% of planned shifts.

Labour Turnover & Recruitment

There has been some labour turnover this month, with one CEO leaving in early March due to personal circumstances. Two new CEO's were recruited, although one of these left within the training period.

Due to this, the continuing long term sickness, and a leaver in early April, recruitment is ongoing.

Operational Matters

On Street Security Incidents

There were three on street security incidents this month involving CEO's.

Date	CEO	Location	Incident
10/3/2010	416	Greenwood Road, Woodchurch	CEO verbally abused and item thrown at CEO
06/3/2010	416	Borough Road, Tranmere	CEO verbally abused by driver
05/03/2010	447	Grange Road West, Birkenhead	CEO suffered verbal racial abuse from driver

Partnership Activity

Acting Chief Superintendent Julie Fletcher is now progressing the Partnership agreement for Merseyside Police. A meeting should be able to be scheduled soon to move this important joint working opportunity forward.

Customer Complaints

All letters complaining about CEO conduct have been fully investigated and appropriate responses sent to the complainants, with copies forwarded to Parking Services.