

WIRRAL COUNCIL

Regeneration & Environment Directorate
Corporate and Directorate Plan Performance Report as at 31st May 2013



No.	Description	Data Source	Performance 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments
Environment & Regulation										
1	Number of interventions put in place for travel plans and transport (to improve accessibility to employment & opportunities)	Travel Solutions	868	1,000	142	334		Apr - May	M Smith	Monthly
2	To maintain local environmental quality (LEQ) of litter, detritus, & dog fouling in main gateways and shopping areas	Local Survey Data	92%	92%	-	NYA		-	M Smith	Quarterly measure.
3	To prevent any increase in the length of strategic road network requiring maintenance treatment (NI 168)	WDM Ltd annual in-year Wirral road conditions survey	4%	4%	-	NYA		-	M Smith	Annual measure.
4	Reduce the number of people killed or seriously injured in road traffic accidents (NI 47)	Merseyside Police	99	102	-	NYA		-	M Smith	Quarterly measure.
Housing & Community Safety										
5	Number of new affordable homes	Housing Strategy Team (Homes & Communities Agency MIS)	202 (forecast outturn)	322	-	NYA		-	I Platt	Quarterly measure.
6	Number of empty properties returned to use or demolished through local authority action	M3 Northgate Database	250 (forecast outturn)	255	-	NYA		-	I Platt	Quarterly measure.
7	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	400	-	NYA		-	I Platt	Quarterly measure.
8	Number of adaptations completed	MVM Database	1523	1860	-	NYA		-	I Platt	Quarterly measure.
9	Average % repeats of high risk domestic abuse cases taken to MARAC in previous 12 months	The Domestic Violence MARAC database is stored on Police Data Warehouse on the 'Delphi' computer	51.70%	22.30%	-	NYA		-	I Platt	Quarterly measure.
10	Decrease in offending rate for Compass offenders		73.30%	71%	-	NYA		-	I Platt	Quarterly measure.
11	Number of homeless preventions		666	650	-	NYA		-	I Platt	Quarterly measure.
Regeneration										
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	925	110	173		Apr - May	D Ball	Monthly
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanlon Information System	New Indicator	50	TBC	NYA		-	D Ball	The Wirral Apprentice Programme is still under development. It is anticipated that it will be completed and agreed between July and August 2013. Initial programme results are expected by September 2013.
14	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	16.10%	15.60%	-	NYA		-	D Ball	This is a 6-monthly measure. Performance data will be available in August 2013.
15	% of Major Planning Applications determined within 13 weeks	Acolaid system	46.15%	60.00%	-	NYA		-	D Ball	Quarterly measure.
16	Complete Town Centre Plans	Action Plans	6	6	-	NYA		-	D Ball	Quarterly measure.
17	Value Added per head of population	Gross Office for National Statistics	£11,167	£11,345	-	NYA		-	D Ball	Annual measure.

Corporate & Directorate Plan Performance Report: Regeneration & Environment Technical Specification **WIRRAL**

Indicator		Frequency	Performance 2012/13	Target 2013/14	Trajectories	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	
1	Number of interventions put in place for travel plans and transport (to improve accessibility to employment & opportunities)	Monthly	868	1,000	Target	65	142	205	265	318	403	545	652	703	795	897	1,000	
					Actuals		334											
2	To maintain local environmental quality (LEQ) of litter, detritus, & dog fouling in main gateways and shopping areas	Quarterly	92%	92% (cumulative)	Target	90% actual (90% cumulative)			88% actual (89% cumulative)			94% actual (90.1% cumulative)			96% actual (92% cumulative)			
					Actuals													
3	Prevent any increase in the length of strategic road network requiring maintenance treatment (NI 168)	Annual	4%	\$%	Target													4%
					Actuals													
4	Reduce the number of people killed or seriously injured in road traffic accidents (NI 47)	Quarterly	99	102	Target	26			52			78			102			
					Actuals													
5	Number of new affordable homes	Quarterly	202	322	Target	40			117			220			322			
					Actuals													
6	Number of empty properties returned to use or demolished through local authority action	Quarterly	250	255	Target	30			80			160			255			
					Actuals													
7	Number of interventions to improve private rented sector properties	Quarterly	New Indicator	400	Target	100			200			300			400			
					Actuals													
8	Number of adoptions completed (and average cost of adoptions for year)	Quarterly	1,523	1,860	Target	465			930			1395			1860			
					Actuals													
9	Average % repeats of high risk domestic abuse cases taken to MARAC in previous 12 months	Quarterly	15.7%	22.30%	Target	22.3%			22.3%			22.3%			22.3%			
					Actuals													
10	Decrease in offending rate for Compass offenders	Quarterly	73.3%	71.00%	Target	71%			71%			71%			71%			
					Actuals													
11	Number of homeless preventions	Quarterly	666	650	Target													
					Actuals													
12	Jobs created and safeguarded (via Invest Wirral)	Monthly	1,580	925	Target	20	110	231	296	351	462	562	639	693	748	836	925	
					Actuals	20	173											
13	Apprenticeships supported (Wirral Apprentice Programme)	Annual	New Indicator	50	Target	50												
					Actuals													
14	Number of working age people claiming out-of-work benefits (economic in-activity)	6-monthly	16.10%	15.60%	Target	15.8%			15.6%									
					Actuals													
15	% of Major Planning Applications determined within 13 weeks	Quarterly	46.15%	60%	Target	60%			60%			60%			60%			
					Actuals													
16	Complete Town Centre Plans	Quarterly	6	6	Target	1			3			4			6			
					Actuals													
17	Gross Value Added per head of population	Annual	£11,167 (2010)	£11,345	Target	£11,345												
					Actuals													