

WIRRAL COUNCIL
Regeneration & Environment Performance, Finance and Risk Report as at 31st July 2013



No.	Description	Data Source	Performance 2012/13	North West 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Forecast Outturn	Overall Status	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments
PERFORMANCE													
Environment & Regulation													
1	Number of interventions put in place for travel plans and transport (to improve accessibility to employment & opportunities)	Travel Solutions	868	N/A	1,000	265	742	1,000	G	+	Apr - July	M Smith	The year-end forecasted target will be reviewed prior to August reporting (during September) in light of the better than anticipated performance to date.
2	To maintain local environmental quality (LEQ) via the street cleansing of litter, detritus, & dog fouling in main gateways and shopping areas	Local Survey Data	New Indicator	N/A	92%	90%	83%	92%	R	-	Apr - June	M Smith	Q1 was during a period of consultation with unions and Biffa workforce around redundancies, meaning moral was low in the cleansing workforce. In addition, workforce supervisory levels were lower due to work that needed to be done to implement the £1m street cleansing savings. The area of concern has been identified (detritus along gateway routes) and steps have been taken to bring the performance back on track by quarter two reporting. An Action Plan has been created to support the corrective activities.
3	Prevent any increase in the length of strategic road network requiring maintenance treatment (NI 168)	WDM Ltd annual in-year Wirral road conditions survey	1%	N/A	4%	4%	-	4%		-	-	M Smith	The 2013/14 road surveys are expected September/October 2013. It is expected that Wirral will remain within the agreed levels of the Local Transport Plan 3.
4	Reduce the number of people killed or seriously injured in road traffic accidents (NI 47)	Merseyside Police	99	N/A	102	26	23	102	G	+	Apr - June	M Smith	This indicator remains on target to achieve anticipated year-end outturn.
P1	Delivery of the Highway Services Beyond 2014 (HSB14) Project	Project Board minutes and reports	New 'Project'	N/A	100%	25%	25%	100%	G	+	Apr - June	M Smith	Project is on target for delivery by reporting year-end.
Housing & Community Safety													
5	Number of new affordable homes (social rented, affordable rented, intermediate housing, and those units funded by government initiatives such as first buy as set out in Government guidelines under the National Planning Policy Framework (NPPF)).	Housing Strategy Team (Homes & Communities Agency MIS)	202 (forecast outturn)	N/A	322	40	42	363	G	+	Apr - June	I Platt	As a result of new in-year funding opportunities additional units will be delivered. This is reflected in the difference between year end target and forecast yearly outturn (e.g. additional activity not included in the forecast outturn profile).
6	Number of empty properties returned to use or demolished through local authority action	M3 Northgate Database	250 (forecast outturn)	N/A	255	30	30	255	G	+	Apr - June	I Platt	This figure may be subject to change as council tax records are utilised to verify when a property is occupied, and there is often a time lag in the updating of this information. This lag hinders the ability to report the most up to date statistics at the end of the quarter.
7	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	N/A	400	100	174	400	G	+	Apr - June	I Platt	
8	Number of adaptations completed (safeguard and protect as far as possible the most vulnerable among us).	MVM Database	1523	N/A	1860	465	513	1860	G	+	Apr - June	I Platt	
9	Average % repeats of high risk domestic abuse cases taken to the Multi-Agency Risk Assessment Conference (MARAC) in previous 12 months	The Domestic Violence MARAC database is stored on the 'Inter Agency	51.70%	N/A	22.30%	22.30%	19.60%	22%	G	+	Apr - June	I Platt	
10	Decrease in offending rate for those on the cusp of becoming Wirral's most prolific offenders (Compass offenders)	Police Data Warehouse on the 'Delphi' computer system.	73.30%	N/A	71%	71%	50%	71%	A	-	Apr - June	I Platt	A 50% reduction in Compass Offenders (those on the cusp of becoming prolific offenders) is still a significant given Wirral's overall re-offending rate. Each offender has a bespoke plan to address their criminogenic need run jointly by Merseyside Police, Merseyside Probation Trust, Youth Offending Service, Drug and Alcohol Action team and Wirral Council. This plan will be back on track in the second quarter of this year.
11	Number of homeless preventions	P1E and HAPI System	666	N/A	650	162	193	650	G	+	Apr - June	I Platt	

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Regeneration													
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	N/A	925	296	296.5	925	G	+	Apr - July	D Ball	
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanlon Information System	New Indicator	N/A	50	TBC	NYA	-		-	-	D Ball	The Wirral Apprentice Programme report has now been approved, signed off and the scheme will be up and running in September.
14	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	16.10%	N/A	15.60%	15.80%	15.90%	15.60%	G	+	Q1 February 2013	D Ball	Release dates of data relate to February and November each year. The figure provided in this report is classed as Q1 data and relates to February 2013. The next update of performance progress will be during November 2013.
15	% of Major Planning Applications determined within 13 weeks	Acolaid system	46.15%	N/A	60%	60%	42.86%	60%	R	-	Apr - June	D Ball	Changes to the Scheme of Delegation required (Council approval needed – reports likely to go to Committees in August/September 2013). An Action Plan has been created to support the corrective activities.
16	Complete Town Centre Plans	Action Plans	6	N/A	6	-	NYA	-		-	-	D Ball	The team is responsible for delivering 6 Town Centre Action Plans in the current performance year, with 3 scheduled for completion by the end of the second quarter. At this point a series of meetings should have also been organised with traders and Ward Members from the following areas: Heswall; Hoylake; and Moreton (with the expectation that draft Action Plans for these areas being in place by October/November at the latest).
17	Gross Value Added per head of population	Office for National Statistics	£11,167	N/A	£11,345	-	NYA	-		-	-	D Ball	Annual measure.
P2	Complete review of Floral Pavilion Business Plan.	Notes from meetings of the project team	New 'Project'	N/A	100%	25%	25%	100%	G	+	Apr - June	D Ball	Project is on target for delivery by calendar year-end and reviewed by reporting year-end.

FINANCE													
18	Revenue	General Ledger	-	N/A	£99,558,000	TBD	TBD	£99,558,000	G		Apr - May	V Quayle	Cabinet is due to view June 2013 monitoring details on 19th September 2013 after which the details will be published for Committee viewing, in the meantime the following information to May 2013 has been verified.
19	Capital programme	General Ledger	-	N/A	£25,701,000	TBD	£761,000	£25,701,000	G		Apr - May	V Quayle	
20	Savings	General Ledger	-	N/A	£5,758,000	TBD	£3,976,000	5,758,000	G		Apr - May	V Quayle	The delivery of savings is under constant review and directorates are examining ways of funding any slippage before a call on central funding is requested.

RISK: Remaining significant risks to achievement of non-compliant target													
	Objective	Risk Description	Risk Category	Existing Control Measure	Current Net Scores			Risk Review Frequency	Reporting Period	Accountable Officer (Head of Service)	Additional control measures planned		
					Likelihood	Impact	Total						
21	To maintain local environmental quality (LEQ) of litter, detritus, & dog fouling in main gateways and shopping areas	£1M reduction in street cleansing budget reduces available frontline resources by up to 40%	Reputation Service Delivery Performance	Zone 1 (shopping areas) current resource levels are protected. Zone 1 shopping areas are output based, meaning the contractor has to maintain standards (Code of practice of litter and refuse) at own cost/risk.	4	4	16	M	Apr - Jun	M Smith	Attempts to secure "gateway" cleansing teams subject to Union negotiations. Package offered, supported in principle by Council to incentivise unions to accept concessions to enable more jobs to be saved. Specific monitoring of gateways and zone 1 areas to commence May 2013. Identification of additional monitoring resources/ regime to be established from within existing staffing resources.		