

WIRRAL COUNCIL
Regeneration & Environment Performance, Finance and Risk Report as at 30th November 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	652	1,788	2,000	G	+	Apr - Nov	M Smith	The Wirral Travel Solutions programme continues to gain referrals at a faster pace than expected. This is partially due to the increased levels of promotion of the programme and the fact that the Wirral Travel Solutions Team has a weekly presence at local Job Centre Plus sites. The year-end forecast has again been revised, to a volume of 2,000, to reflect the continued success of the programme, however the pace of referrals being made is expected to slow in December and January in line with the general slowing of the job market.
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%	88%	88.7%	92%	G	+	Apr - Sep	M Smith	Standards have improved from quarter 1, especially for detritus grades along main gateways that previously scored poorly. The quarter 2 target has been met.
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%	1%	4%	G	+	Apr '13 - March '14	M Smith	The 2013/14 in-year road surveys have confirmed that Wirral has remained within the Local Transport Plan (LTP3) requirements for the maintenance level of the strategic road network and has in fact exceeded the target for the second consecutive year.
4	Reduce the number of people killed or seriously injured in road traffic accidents (NI 47)	Merseyside Police	99	N/A	102	78	80	102	A	-	Apr - Sep	M Smith	During quarter 1 and quarter 2 (Jan to June 2013) compared to the same period in 2012, there has been an increase in the number of child pedestrian and motorcycle casualties. Compared to 2012, the overall improved weather during 2013 may have encouraged more vulnerable road users on the road network. Additional enforcement activity has been identified and implemented from July onwards by the Wirral Collision Reduction Partnership which includes the police. Additional training scheme for motorcyclists has also been implemented. The road safety team continue to prioritise education in schools & colleges aimed at key casualty groups. Investigations into best practice for casualty reduction in other areas is also being undertaken.
P1	Delivery of the Highway Services Beyond 2014 (HSB14) Project	Project Board minutes and reports	New 'Project'	N/A	100%	50%	50%	100%	G	+	Apr - Sep	M Smith	April to September 2013 comprised of completion of tender documents, pre-qualification and inviting 5 firms to tender, achieved as planned. During October and November activities continued including evaluation of the 3 received bids, an Internal Audit 'Healthcheck' and external Gateway 3 Reviews; a report was presented to Cabinet on 7th November with a decision to award to the preferred bidder. A delay occurred in November because of a challenge received however this has now been addressed and the project is now back on track; it is still expected that the new contract can commence from 1st April 2014, as planned.
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	117	111	365	A	-	Apr - Sep	I Platt	Overall forecast has increased from original year-end target due to additional units (secured as a result of new funding opportunities), these were unable to be forecasted at the start of the year. Progress at quarter 2 is below original target as a number of units expected to complete in quarter 2 have been delayed, however these will be completed by year-end i.e. Great Eastern Pub and Bromborough Pool.
6	Number of empty properties returned to use or demolished through local authority action	M3 Northgate Database	250 (forecast outturn)	N/A	255	80	139	255	G	+	Apr - Sep	I Platt	Over-performance has occurred as a result of the Council's involvement with Magenta Living (previously called Wirral Partnership Homes) tower blocks that were formally demolished within this quarter.
7	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	N/A	400	200	274	600	G	+	Apr - Sep	I Platt	More private rented sector landlords are putting forward all self contained units within a Houses in Multiple Occupation (HMO) for accreditation, previously only 1 or 2 units were being put forward now averaging 4 to 5 self contained units per HMO. • Accredited HMO's have seen a steady climb in the improved star rating with the implementation of regular and programmed inspections. • Mandatory HMO licensing was implemented in April 2006, HMO's which hold a licence are now inspected on a 12 monthly basis. The majority of those HMO's were granted a licence between May and October. Each HMO will have 5 or more units inspected. • One officer concentrated on 40 self contained units that proved extremely difficult to access for the purposes of Housing, Health and Safety Rating Scheme (HHSRS) - used to assess unfit property. Those properties were accessed and full HHSRS inspections undertaken.
8	Number of adaptations completed (safeguard and protect as far as possible the most vulnerable among us).	MVM Database	1523	N/A	1,860	930	1,020	1,860	G	+	Apr - Sep	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 Monitoring Form'.	15.70%	N/A	22.30%	22.30%	22.1	22.30%	G	+	Apr - Sep	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%	69.20%	71%	G	+	Apr - Sep	I Platt	
11	Number of homeless preventions	P1E and HAPI System	666	N/A	650	324	338	650	G	+	Apr - Sep	I Platt	

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Regeneration & Investment													
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	N/A	925	562	579	925	G	⬇️	Apr - Oct	A Evans	
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanlon Information System	New Indicator	N/A	50	TBC	NYA	-		-	-	A Evans	The Wirral Apprentice Programme is now underway and will report in-year annual achievement during January 2014.
14	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	16.10%	N/A	15.60%	15.60%	15.60%	15.60%	G	⬆️	Jul-Sep	A Evans	Latest data received during November 2013 relates to performance progress during July to September 2013.
15	% of Major Planning Applications determined within 13 weeks	Acolaid system	46.15%	N/A	60%	60%	50%	60%	R	⬆️	Apr - Sep	D Ball	An amendment to the Scheme of Delegation will be recommended with a report going to Planning Committee in January 2014 and subsequently to full Council for approval; Liaising with Legal Services will be essential to explore alternative arrangements to speed up the section 106 process. Due to the in-depth process required to enable possible changes to the Scheme of Delegation it is anticipated that performance results will remain 'Red' for the rest of 2013/14, however every effort will be made to improve the current status prior to 2013/14 year-end.
16	Complete Town Centre Plans	Action Plans	6	N/A	6	4	2	6	A	⬇️	Apr - Dec	D Ball	Two of the six action plans required to be completed by 31 March 2014 have now been completed and the remaining four will be completed by the end of the financial year. These action plans involve meetings with traders and the local community and are consulted on at various draft stages of the individual plans. This process which is necessary to ensure an agreed action plan can take time and sometimes an action plan may not quite be completed in a particular quarter. However, this target will be achieved by March 2014.
17	Gross Value Added per head of population	Office for National Statistics	£11,167	N/A	£11,345	-	NYA	-		-	-	A Evans	Annual measure.
P2	Complete review of Floral Pavilion Business Plan.	Notes from meetings of the project team	New 'Project'	N/A	100%	50%	50%	100%	G	⬆️	Apr - Sep	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	£99,507,100	TBD	TBD	£98,296,700	G	⬆️	Apr - Oct	V Quayle	Net forecast is nil. Directorate budget forecast to be £1.3m underspent due to early delivery of savings. However these monies have been earmarked for use against corporate 13/14 budget pressures bringing spend up to budget.
19	Capital programme	General Ledger	-	N/A	£23,861,000	TBD	£6,523,000	£23,146,000	G	⬆️	Apr - Oct	V Quayle	The change in the capital target is due to numerous capital schemes being re-phased and budgets being slipped into future years. Spend is 20% of programme.
20	Savings	General Ledger	-	N/A	£5,758,000	TBD	£5,758,000	£5,758,000	G	⬆️	Apr - Oct	V Quayle	The delivery of savings is under constant review and the Directorate continues to examine 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	% of Major Planning Applications determined within 13 weeks	Any reduction in staffing could impact on the ability of the service to determine applications in a timely manner	People Operational	All Major applications are managed through the Development Management System (Acolaid) which allows for monitoring and reporting either, daily, weekly, monthly, quarterly or annually.	2	2	4	HY	Apr - Sep	D Ball	An amendment to the Scheme of Delegation will be recommended with a report going to Planning Committee in January 2014 and subsequently to full Council for approval; Liaising with Legal Services will be essential to explore alternative arrangements to speed up the section 106 process.

Key for Status and Trend Columns

- ⬇️ Performance is improving
Lower is better
- ⬆️ Performance is improving
Higher is better
- ⬆️ Performance is deteriorating
Lower is better
- ⬆️ Performance is deteriorating
Higher is better
- ⬆️ Performance sustained
in line with targets set

G	Performance within tolerance for target set.
A	Performance target slightly missed (outside of tolerance).
R	Performance not on track, action plan required.