

No.	Description	Data Source	Performance 2012/13	North West 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Year-end 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	1000	2,414	2,300	G	+	Apr - Mar	M Smith	This indicator consistently overperformed throughout 2013/14; 2414 referrals were received during 2013/14 with 2379 solutions being provided to assist people to access employment or training leading to employment; solutions included providing information, advice and guidance, cycles, travel cards, scooters and travel training. People are contacted 3 and 6 months after they have been assisted, and during 2013/14 it was found that at each review period some 71% of those people were still in employment.
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%	Q4 (Jan-Mar) Target 96%	Q4 (Jan-Mar) Performance 97%	92%	G	+	Apr - Mar	M Smith	The poor performance reported for Quarter 1 2013/14 was a considerable and disappointing set-back to the start of the year, an Action Plan was developed and implemented and details were presented and discussed with Members at Policy & Performance Committee on 17th September 2013. The impact of the Action Plan together with the adoption of new cleansing practices since the complete restructure of cleansing services resulted in significant and sustained improvements throughout the rest of 2013/14 with quarters 2, 3 and 4 audit scores exceeding their quarterly targets. The overall cumulative performance for 2013/14 was 90.7% which is an 'amber' status (performance was within 1.3% of the annual target set) as the ground lost during quarter1 could be recovered. A continuous improving performance during 2013/14 was achieved despite resource issues, changes to working practices and implementation of a budget option all of which had to be carefully contract managed.
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 - Mar	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	102	126	102	A	-	Apr - Mar	M Smith	Whilst the number of KSI casualties is above the annual target for 2013 it is within the statistical variation (tolerance) resulting in an amber status for this indicator. There has been an increase in the number of KSI casualties from the following road user groups: Motorcyclists; Child Pedestrians; Adult Pedal Cyclists. Research has also shown that there have been increases in these road user groups within Merseyside generally.
P1	Delivery of the Highway Services Beyond 2014 (HSB14) Project	Project Board minutes and reports	New 'Project'	N/A	100%	100%	100%	100%	G	+	Apr - Mar	M Smith	The highway services contract was awarded on time and the contract became operational from 1 April 2014.
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	N/A	322	322	354	344	G	+	Apr - Mar	I Platt	Year-end performance exceeded original target due to additional units secured as a result of new funding opportunities and a higher level on Help To Buy processed. These were not able to be factored into the original target setting process as this is dependent upon consumer and market demand.
6	Number of empty properties returned to use or demolished through local authority action	M3 Northgate Database	250	N/A	255	255	300	255	G	+	Apr - Mar	I Platt	
7	Number of interventions to improve private rented sector properties	MVM Database	New Indicator	N/A	400	400	783	600	G	+	Apr - Mar	I Platt	<ul style="list-style-type: none"> A number of private rented sector landlords are still putting forward many different types of HMO's for advice and inspection which is encouraging, and relieves some of the pressures of carrying out enforcement action. Accredited HMO's have maintained an average star rating for the properties. HMO's which hold a mandatory licence are inspected on an annual basis and the majority of general inspection relate to these properties. There has been a steady decline in officer's ability to carry out general HMO inspections. Due to the workload becoming more reactive than proactive.
8	Number of adaptations completed (safeguard and protect as far as possible the most vulnerable among us).	MVM Database	1523	N/A	1,860	1860	1,934	1,860	G	+	Apr - Mar	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%	Q4 (Jan-Mar) Performance 16.1%	22.30%	G	+	Apr - Mar	I Platt	The average victimisation rate for the year was 18.45% which is well below the intended target for 2013/14.
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%	55.60%	71%	A	-	Apr - Mar	I Platt	Despite a significant increase in serious acquisitive crime, the Compass programme achieved a reduction in re-offending of 55.6%. However, this fell short of the baseline setting years (71%). The reduction of 55.6% (Amber result) should be viewed as exemplary performance. The offending cohort is now more reflective of the priority offending types identified by both police and CSP analysis. The high volume offending type is shoplifting which has increased by almost 30% over the year. As a result of this the Compass Joint Agency Group has targeted Shoplifting Offenders. With far more chaotic lifestyles, ingrained offending behaviours and complex criminogenic needs than previous offender cohorts, the Compass Programme could not be expected to achieve the same excellent results. However a reduction in offending by almost 60% by perpetrators who are on the cusp of being Wirral's most prolific, in a context of all crime rising by 13% over the year, remains an achievement of some considerable success. Merseyside Police have recently developed a new 'Integrated Offender Management' system to case manage Merseyside's worst offenders. This will help share information across agencies, develop best practise and ensure consistency of service.

Regeneration & Environment Performance, Finance and Risk Report as at 31st March 2014

No.	Description	Data Source	Performance 2012/13	North West 2012/13	Target/Plan 2013/14	YTD Target 2013/14	YTD Performance	Year-end Forecast Outturn	Overall Status	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments
11	Number of homeless preventions	P1E and HAPI System	666	N/A	650	650	692	650	G	+	Apr - Mar	I Platt	
Regeneration & Investment													
12	Jobs created and safeguarded (via Invest Wirral)	Invest Wirral	1,580	N/A	925	925	937	925	G	+	Apr - Mar	A Evans	
13	Apprenticeships supported (Wirral Apprentice Programme)	Hanlon Information System	New Indicator	N/A	50		36	50	R	-	Apr - Mar	A Evans	The 2013/14 Apprenticeship Programme did not fully start until September 2013 because of a redesign to the programme; on reflection this left too short a time period to achieve all 50 apprenticeship starts. The remaining budget for the 14 apprenticeship places has been rolled over into the budget for the 2014/15 programme.
14	Number of working age people claiming out-of-work benefits (economic in-activity)	NOMISWEB	16.10%	N/A	15.60%	15.60%	15%	15.60%	G	+	May '14	A Evans	The latest data continues to reflect a better than anticipated performance. Quarter 4 data published during May 2014 represents November 2013, the next update representing February 2014 is not expected until August 2014.
15	% of Major Planning Applications determined within 13 weeks	Acolaid system	46.15%	N/A	60%	Q4 (Jan-Mar) Target 60%	Q4 (Jan-Mar) Performance 40%	48%	R	-	Apr - Mar	D Ball	The overall cumulative performance for 2013/14 was 47.06% which resulted this indicator retaining a status of 'red'. A change to the Scheme of Delegation has been approved by Planning Committee & Full Council and was fully operative from 10 March 2014. This will allow for changes to take effect and show results in 2014/15.
16	Complete Town Centre Plans	Action Plans	6	N/A	6	6	5	6	G	+	Apr - Mar	D Ball	
17	Gross Value Added per head of population	Office for National Statistics	£11,167	N/A	£11,345	-	£11,599	-	G	+	Apr - Mar	A Evans	This is the final figure of Wirral's annual measure for 2013/14 as published by the Office of National Statistics (ONS).
P2	Complete review of Floral Pavilion Business Plan.	Notes from meetings of the project team	New 'Project'	N/A	100%	100%	100%	100%	G	+	Apr - Mar	D Ball	Project completed on schedule.

FINANCE													
18	Revenue	General Ledger	-	N/A	£97,419,000	TBD	TBD	£95,049,000	G		Apr - Feb	V Quayle	Directorate budget forecast to be £2.370m underspent due to early delivery of savings. However, £1.3m of these monies have been earmarked for use against corporate 13/14 budget pressures.
19	Capital programme	General Ledger	-	N/A	£17,350,000	TBD	£12,453,000	£17,350,000	G		Apr - Feb	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 72% of programme.
20	Savings	General Ledger	-	N/A	£5,758,000	TBD	£5,758,000	£5,758,000	G		Apr - Feb	V Quayle	All savings options for 2013-14 have been achieved.

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	Number of Apprentices supported on the Wirral Apprentice Programme	Low take up by businesses because of reduced financial incentive	Financial - reduced budget allocation	New project being designed because of reduced budget	3	2	6	Qtly	Apr - Mar	A Evans	The 2013/14 Apprenticeship Programme did not fully start until September 2013 because of a redesign to the programme; on reflection this left too short a time period to achieve all 50 apprenticeship starts. The outstanding 14 apprenticeship places from 2013/14 have been allocated to the 2014/15 programme on top of the target for this year, anticipated to be a further 50. The 2014/15 process began on 1st April 2014 and there have already been 28 expressions of interest forms submitted by businesses to take on apprenticeships; this situation will be closely monitored and progress reported.		
22	% of Major Planning Applications determined within 13 weeks	There is a risk that if Members defer applications for Site Visits or additional information then this may impact on determining applications within time.	Financial Operational Reputation	Validation processes are being reviewed and amended to require draft Heads of Terms to be submitted with all Major Planning Applications where there is a significant likelihood of a Section 106 Legal Agreement being required. This will reduce the amount of time taken post determination. The Council's approach to Pe-Application Enquiries (introduced on 6 March 2013) also means that S106 requirements can be addressed and	2	3	6	Qtly	Apr - Mar	D Ball	The scores have been reviewed and whilst the performance figure has gone down there is no increased risk anticipated above the score previously reported. A report has been taken to Members of the Planning Committee (23 January 2014) seeking changes to the Scheme of Delegation for Determining Planning Applications: Members deferred a decision on the report subject to further discussions with Head of Service. Anticipated that a report will be presented to Council in March seeking approval of the changes proposed.		

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.

PERFORMANCE ACTION PLAN
Q4 (Year-end) 2013/14

INDICATOR OVERVIEW	
Indicator Title	Number of Apprentices Supported
Strategic Director Lead	Kevin Adderley
Departmental Lead	Alan Evans
Target	50

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	36	+ / - Target : -28%
Non-compliance reason	The 2013/14 Apprenticeship Programme did not fully start until September 2013 because of a redesign to the programme; on reflection this left too short a time period to achieve all 50 apprenticeship starts.	

ACTIONS: This describes what's necessary or how to achieve a 'green' score. This way everyone is clear on what is required and when; knows the expected outcome and how to achieve it.	
What (is required)	The outstanding 14 apprenticeship places from 2013/14 have been allocated to the 2014/15 programme on top of the target for this year, anticipated to be 50. The 2014/15 process began on 1 st April 2014 and there have already been 28 expressions of interest forms submitted by businesses to take on apprenticeships.
How (will it be achieved)	The remaining budget for the 14 apprenticeship places has been rolled over into the budget for the 2014/15 programme.
Who (will be responsible)	Alan Evans – Strategic Lead Gareth Jones - Delivery Lead
When (will results be realised)	The authority cannot control when and if organisations will take on apprenticeships therefore in-year targets cannot be set and it may not be until the end of 2014/15 that results will be realised, however the situation will be monitored and reported on during 2014/15 whenever progress is made.

Signed: Gareth Jones, Delivery Lead

Signed: Alan Evans, Investment & Business Manager

PERFORMANCE ACTION PLAN
Q4 (Year-end) 2013/14

INDICATOR OVERVIEW	
Indicator Title	157a – 60% of all major planning apps determined within 13 weeks
Strategic Director Lead	Kevin Adderley
Departmental Lead	David Ball
Target	60%

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	40% (Jan – Mar 2014)	+ / - Target : -20%
Non-compliance reason	All Major applications are required to be determined by the Planning Committee under the provisions of the Scheme of Delegation for Determining Applications; S106 Agreements have also delayed the issuing of Decisions.	

ACTIONS: This describes what's necessary or how to achieve a 'green' score. This way everyone is clear on what is required and when; knows the expected outcome and how to achieve it .	
What (is required)	The Scheme of Delegation for Determining Applications is to be amended to allow for increased flexibility in applications being reported to Committee; Member Training was held on 12 th September which included (amongst other things) the issues of deferral for Site Visits.
How (will it be achieved)	Amend Scheme of Delegation – this has now been amended and approved by Full Council on 10 March 2014 and is fully operative from that date.
Who (will be responsible)	Matthew Davies (Development Management Manager)
When (will results be realised)	The overall cumulative performance for 2013/14 was 47.06%. Scheme of Delegation has been approved by Planning Committee & Full Council and is fully operative from 10 March 2014. This will allow for changes to take effect and show results in 2014/15.

Signed: Matthew Parry-Davies, Development Management Manager, Development Control

Signed: David Ball, Head of Service Regeneration & Planning



Regeneration & Environment Directorate Plan

This Directorate Plan is a bold, robust and ambitious plan that not only sets out the projects and activities the various teams within the Directorate will undertake but also clearly describes the outcomes their actions will deliver.

A decorative graphic consisting of several overlapping, semi-transparent rectangular blocks in shades of light blue and grey, arranged in a horizontal line. The blocks have a 3D effect with shadows and highlights.

2014-2016

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Directorate Business Plan 2014-16

1. Statement of Purpose

Directorate Vision: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment. This will contribute to the Council's three principles which will underpin and focus the activity of the Council,

- Local solutions, local decisions
- Promoting independence
- Driving growth and aspiration

1.1 Director's Strategic Overview

Welcome to the 2014/16 Directorate Plan for the Regeneration & Environment Directorate. This Plan explains how the Directorate is committed for the next two years to contribute towards the delivery of the Council's Corporate Plan and Service led critical activities and priorities. Further important day to day activities of the Directorate are included in Service Plans for each service; these are the responsibility of the Heads of Service and Senior Manager for Investment and Business.

This Directorate has a critical key role in delivering a number of key strategies and services which are central to the Council's successful achievement of its Corporate Plan priorities and which contribute to the delivery of Wirral's Investment Strategy. Some are statutory requirements while others are best practice and are often delivered in partnership.

Wirral's local environment and the economy continue to arguably be the two biggest factors in driving the quality of life, health and levels of achievement for our residents. Every year, the Council invests huge resources in both maintaining and improving the local environment and neighbourhood and in stimulating the local economy – this directorate is a positive supporting influence which helps our local businesses to succeed and expand, and encourages businesses to start up or invest in Wirral thereby creating employment for Wirral residents.

As during the past 12 months we will continue throughout the next two years to support economic growth, doing so using a partnership approach that works with and utilises the experience and resources of other key stakeholders to encourage the creation of jobs by the Private Sector through providing a supportive and enabling environment; not only through the day to day support provided by the Council, but also through appropriate use of the Council's Planning powers.

All these issues provide substantive challenges to those who have to plan and provide services. The Regeneration & Environment Directorate with its broad range of services is ideally placed to provide a strategic lead to help tackle many of these issues. Set against this is the fact that the Council continues to operate with reducing budgets; it is therefore critical that our actions and limited resources are channelled to those areas where we can

deliver the maximum sustainable benefits. The delivery of services will be underpinned by our corporate values of integrity, efficiency, confidence and ambition.

The Directorate is based in Wallasey Town Hall, the North Annexe and Cheshire Lines Building and employs 610.68 FTE staff in various locations across the Borough. It is led by the Strategic Director of Regeneration and Environment who is supported by his Directorate Management Team (DMT) whose distinct services cover Regeneration & Planning, Business & Investment, Housing & Community Safety and Environment & Regulation.

The Directorate is responsible for the management of diverse revenue and capital budgets of £95.2m and £29m respectively.

Our priorities for 2014/16 in line with the Council's Corporate Plan will be to protect the vulnerable by promoting and supporting their independence, to focus delivery resources where communities come together to find the right solutions to address local need and to drive growth and aspiration in our economy.

This Directorate, by the nature of its work and the services it provides, can bring about significant benefits for those involved in our priorities. In addition, progress in these key areas will also deliver improvements to important strategic, corporate and partnership programmes, strategies and objectives both locally and nationally such as the joint Strategic Needs Assessment and the Health & Well Being Strategy.

We will measure the progress of our Plan on a monthly, quarterly and annual basis using a range of metrics and report our performance to the Chief Executive's Strategy Group (CESG), Cabinet, Policy & Performance Committees and strategic and operational departmental management teams. Our whole system will be focused around achieving positive outcomes for the Wirral residents and visitors, rather than focused on process targets. We will continue to share our results with our partners locally and nationally so that we contribute to a wider coordinated approach.

This Directorate meet as a strategic team (DMT) on a fortnightly basis to discuss matters raised at the Chief Executive's Strategy Group, delivery of the Corporate and Directorate Plan goals and priority projects as well as other issues relating to the management and strategic operation of the Directorate. Key messages are cascaded to directorate staff through Senior Leadership Team meetings (SLT), One Council and a series of extended team sessions.

The following management structure chart identifies the services delivered by this Directorate.

Kevin Adderley,
Strategic Director Regeneration & Environment

1.2 What our Directorate delivers

DIRECTORATE MANAGEMENT STRUCTURE:

Kevin Adderley
Strategic Director
Regeneration & Environment

David Ball
Head of Service
Regeneration & Planning

Core Services Delivered:

Regeneration
Town and Retail Centres
Planning/Development Control
Local Development Framework
Building Control & Land Charges
Cultural Services

Alan Evans
Investment & Business
Manager

Core Services Delivered:

Economic Development
Business Support
Inward Investment
City Region economic functions
Employment & Skills programmes
European programmes

Ian Platt
Head of Service
Housing & Community Safety

Core Services Delivered:

Housing Strategy
Housing Standards & Renewal
Property Pool Plus
Homelessness and Housing Options
Supported Housing
Community Safety

Mark Smith
Head of Service
Environment & Regulation

Core Services Delivered:

Waste & Environment
Highways Management
Traffic & Transportation
Parks & Countryside
Environmental Health
Trading Standards

1.3 Delivering Outcomes for Wirral

Our 2 Year Council Plan Principles

Local Solutions, Local Decisions:

Our members are leaders within their communities, using devolved powers and responsibilities to make the best use of resources in their area. They will inspire communities to come together to find the right solutions to address local need and improve residents' lives.

Promoting Independence:

We will strive to ensure that all residents, especially the most vulnerable, are recognised for the talents and assets they have. We will work to equip them with the tools and knowledge to enable them to make the choices that are right for them and their families.

Driving Growth and Aspiration:

We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities

Key Corporate Plan commitments we deliver or contribute to

We have clear priorities for 2014/16 underpinned by consultation and engagement with our residents, partners and staff:

- Delivering the Wirral Investment Strategy
- Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level
- Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people
- Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme
- Complete a full and robust study of the appropriate level of parking charges
- Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy
- Addressing the need for quality, affordable and safe homes through the development of partnership working
- Maintain and develop further systems to support Wirral's ambitions for economic growth
- Improve our regulation and inspection services
- Further explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy
- Continue to seek out investment in new and emerging international markets
- Develop alternative models for regeneration, including local asset backed vehicles

Housing and Community Safety

When delivering housing services we work with a range of private developer partners and registered providers as well as colleagues across the Council on the clearance, demolition and site assembly for regeneration schemes and development of areas with new housing. In addition, multi-agency partnership working with for example health professional, GP's, Merseyside Fire Safety and Wirral's Fostering Team ensures we continue to improve the quality of private housing by co-ordinating referrals and targeting services at the most vulnerable to ensure they live in safer, warm and decent homes. The Property Pool Plus service is a key partnership with Registered Providers to secure access to social housing for people.

Supported Housing and Homelessness services provide support to the most vulnerable people to facilitate the development and maintenance of their independence through the most appropriate housing and support options that best meets their needs, such as home adaptations or homeless hostel provision. The service works in partnership with; NHS, Public Health, Adult Social Care, Children and Young Persons Service, Social and Private landlords, Community and Voluntary Organisations and Services within the national and local building contractors.

The Community Safety Team is a co-located multi agency team of professionals focussed on delivery of the Wirral Community Safety Partnership (CSP) Strategy. The CSP is a statutory Partnership which requires Wirral Council, Merseyside Police, Merseyside Fire and Rescue Service, the Probation Trust/Service and Wirral Clinical Commissioning Groups to work in partnership to reduce levels of crime and anti-social behaviour.

Environment and Regulation

When delivering services we work with key external statutory partners/agencies for example Merseyside Police, Merseytravel and Merseyside Fire and Rescue. Notable external providers of our services include BIFFA for waste management and BAM Nuttall for highways maintenance; there are also a number of smaller scale contracts in existence. Other external stakeholders include the 3rd sector for example Friends of the Parks and Keep Britain Tidy.

This service continuously works with colleagues across the directorate, the wider Council and other authorities to ensure stakeholder involvement.

Investment & Business

In order to drive economic growth and employment the Business and Investment service works with the private sector and with a range of national, city region and local agencies with the aim of attracting new investment, providing the right infrastructure for business growth, supporting businesses to start up and expand, opening up new job markets and improving access to employment and skills. This is carried out by working with government departments such as the Department for Business, Innovation and Skills, the Department for Work & Pensions, the Cabinet Office and agencies such as UKTI as well as city region partners within the Combined Authority including the Liverpool City Region Local Enterprise Partnership and Employment and Skills Board. Locally the Investment Strategy Board, a high level partnership of key private sector representatives, Members and Government representatives provides the strategic direction and challenge for the service with a number of key partnerships facilitating stakeholder engagement such as the Wirral Economic Development & Skills Partnership and the Wirral Welfare Reform Partnership. Key stakeholders in the delivery of the Investment Strategy and Corporate Plan outcomes include Wirral Chamber of Commerce, Jobcentre Plus and local employment & skills providers. Activity led by the service, but delivered in partnership, includes targeted inward investment within the two key growth sectors of offshore wind and automotive, the Health Related Worklessness Public Service Transformation Network project which aims to identify how long term health related worklessness can be reduced, supporting young people into work through the Youth Unemployment Task Force, and enabling knowledge transfer between academic institutions and local businesses to support growth and job creation.

Regeneration & Planning

We continue to support the development of the Wirral Conservation Area Forum which was established on 12 April 2014 to support the Council's work in relation to some of the most historic parts of the Borough. Linked with this, will be the continuation of the work with a range of local historical and interest groups, through the Borough's Heritage Strategy with, a number of initiatives and projects including the Heritage Lottery Fund investment planned for Birkenhead Priory. The Service will explore the development of a Cultural strategy for the Borough in partnership with Arts Council England and a range of locally based arts and culture organizations.

The continuing work on Wirral's retail centres will build upon a number of newly created traders groups who are developing action plans for their individual areas and these organizations are beginning to build their own networks for marketing and trading.

We will continue through our Planning and Building Control Services to work with private sector organizations to support the corporate objective of attracting more investment and jobs into the Borough and to ensure that there is a high quality of design which compliments Wirral's high quality environment.

The Service will fulfil its duty to co-operate with other local Councils in the preparation of land uses plans and we will also continue to build strategic relationships with English Heritage, Natural England, Sport England and The Environment Agency amongst others in pursuance of the Council's Corporate Objectives.

2. Where are we and where do we want to be?

The Council and therefore this Directorate is on a pathway of improvement requiring it to change virtually every aspect of its operation; from corporate governance arrangements and service delivery models to organisational design.

Changing the way we deliver services will ensure that even in times of unprecedented financial challenges we are able to prioritise the safety of the most vulnerable residents, through seeking new and innovative ways of providing services, enabling access to appropriate accommodation and support to the most vulnerable to maintain their independence at home and through capitalising on the huge opportunities for economic development which are within our grasp. In this way we will ensure that where you live is never a barrier to having and achieving high ambitions and enjoying an excellent quality of life.

Having access to a quality and affordable place to live is critical to all our residents to ensure that they live in safe and appropriate homes that allow them to gain maximum benefit for access to jobs, leisure amenities, education and to gain the associated social, economic and environmental benefits that they both desire and deserve.

We need our communities to be safe from crime and anti social behaviour so that people can live work and play safely, such an environment can also help existing businesses to prosper and would enable us to attract new businesses on Wirral. This Directorate is committed to delivering with our partners and communities an intelligence lead approach to providing support for victims of crime and anti social behaviour. We aim to minimise the impact of all offenders but in particular those whose criminal behaviour has greatest impact upon our communities by focussing upon communities under the greatest pressure and threat from crime or anti social behaviour.

Wirral's economy today has a total value of around £3.4 billion per year and is home to many international businesses. Our Investment Strategy reflects a focused approach to targeting key growth sectors such as offshore wind and the automotive supply chain as well as maximizing opportunities such as the designation of the Wirral Waters site as an Enterprise Zone which offers financial incentives to attract inward investment. The Enterprise Zone includes the Peel International Trade Centre site as well as the Automotive Supplier Park which has been identified in response to industry need to re-shore the supply chain. We will continue to work with residents, improving access to employment and skills and encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities

There is a strong track record for securing the necessary conditions to support our ambitions. This includes achieving designation of the area by Government as a Centre for Offshore Renewable Engineering and a successful £5 million Regional Growth Fund bid to support the growing offshore wind sector within Wirral as well as securing European funding to develop targeted inward investment campaigns focused on our key growth sectors and supporting employment and skills initiatives. We will also capture the potential of key events such as the Open Golf Championship and the International Festival for Business to support our economic growth priorities. We will continue to support Wirral businesses through providing a streamlined single contact point, working closely with the Chamber of Commerce and delivering a series of comprehensive business support services with access to advice, finance and project development.

We will continue to transform the way we deliver a range of near universal services to all households and neighbourhoods across Wirral giving every Wirral community, every resident and every group the opportunity to almost design their own Council, in their own street. Our approach to Neighbourhood Working has already received national attention, and will mean residents being able to direct Council funding and resources in their own community towards the areas that matter most to them.

We will always look to deliver more efficiently and effectively and we will integrate our services wherever necessary if it will improve standards for residents. Most importantly we will capitalise on Wirral's strong physical, economic and community assets

We will engage with our neighbouring local authorities in the City Region to develop the Combined Authority approach to key areas including Economic Development, Transport and Housing.

We will also develop the cultural offer of the Borough which is important for its residents both present and future as well as managing the heritage of the Borough for this and future generations.

3. Planning for 2014 – 2016

3.1 Service Budget		
	2014/15 £'000	2015/16 £'000
Environment & Regulation		
Income	-9,403	-9,021
Pay	12,682	12,518
Non Pay	68,996	68,899
Internal Recharge	5,175	4,902
Net Budget	77,450	77,298
Housing & Community Safety		
Income	-2,513	-1,068
Pay	4,539	4,489
Non Pay	8,551	8,443
Internal Recharge	1,889	1,866
Net Budget	12,466	13,730
Regeneration		
Income	-4,346	-4,320
Pay	3,959	3,650
Non Pay	2,222	1,937
Internal Recharge	1,365	1,354
Net Budget	3,200	2,621
Investment Strategy & Business Support		
Pay	1,022	1,022
Non Pay	581	581
Internal Recharge	442	440
Net Budget	2,045	2,043

	2014/15 £'000	2015/16 £'000
Directorate Support		
Income	-3	-3
Pay	1,271	1,198
Non Pay	277	237
Internal Recharge	-1,516	-1,425
Net Budget	29	7
Directorate Total Net Budget	95,190	95,699

3.2 Savings			
	2014/15 £'000	2015/16 £'000	Total £'000
Environment & Regulation			
Environmental Health Modernisation	215	0	215
Birkenhead Kennels	40	0	40
Memorial Service	95	0	95
Street Lighting	85	0	85
Parks Maintenance	450	0	450
Trading Standards	30	0	30
Garden Waste Collection	176	393	569
Biffa Contract Break	600	0	600
Regeneration			
Floral Pavilion Review	100	300	400
Tramway Museum	124	0	124
Heritage Fund	40	0	40
Williamson Art Gallery	150	250	400
Regeneration general running costs	0	40	40
Housing & Community Safety			
Supporting People	2,000	0	2,000
Housing Strategy	206	0	206
Community Patrol	115	0	115
Community Safety Team	40	0	40
CCTV Control Room	350	0	350
TOTAL	4,816	983	5,799

3.3 Growth			
	2014/15 £'000	2015/16 £'000	Total £'000
Environment & Regulation			
Biffa Property Uplift	13	13	26
New System for administering Resident Parking Schemes	40	-10	30
Parking Income shortfall due to end of income agreement	68	0	68
Car Parking Operations Income	350	0	350
Green Waste Processing Gate Fee	65	0	65
Housing & Community Safety			
Homeless Prevention Grant	221	0	221
Temporary Accommodation	50	0	50
Selective Licensing of Landlords	356	-163	193
Community Safety Community Fund	0	500	500
Housing Stds & Renewal Community Fund	0	1,000	1,000
Investment Strategy & Business Support			
Regeneration - Economic Strategy Unit Growth	200	0	200
TOTAL	1,363	1,340	2,703

3.4 Key Financial Drivers and Pressures
<ul style="list-style-type: none"> • Ensuring capacity is available to support corporate initiatives and key projects may result in budget pressures. • The localisation of funding to enable more local democracy/decision making to take place. • Economic factors may result in increased volume to deliver whilst grants may reduce or stay the same.

3.5 Objectives

Objective	How will you know you have succeeded?	Responsible Officer
1. Support the delivery of our Investment Strategy by focusing on key sector development, securing inward investment and enabling indigenous business growth.	There will be an increase in the total level of investment that takes place in developments within Wirral leading to an increase in the number of jobs created / safeguarded as a result of council interventions. This in turn will lead to an increase in Gross Value Added (GVA) within the Borough.	Business & Investment Manager Alan Evans
2. To protect the environmental quality at key localities across the borough to influence investors to operate their businesses and encourage new investment.	<ul style="list-style-type: none"> ● % of maintained local environmental quality (LEQ) of litter, detritus and graffiti in main gateways and retail areas. 	Head of Environment & Regulation Mark Smith
3. Increase economic activity for Wirral residents by improving access to employment and skills to help reduce poverty and secure a healthier economic future.	<ul style="list-style-type: none"> ● The number of working-age people claiming out of work benefits will have fallen ● The number of travel plans/interventions that support residents into employment will have increased ● Number of 18-24 Job Seekers Allowance (JSA) claimants ● Reduce the number of people killed or seriously injured in road traffic accidents (KSI) 	Business & Investment Manager Alan Evans Head of Service Environment & Regulation Mark Smith Business & Investment Manager Alan Evans Head of Service Environment & Regulation Mark Smith
4. To provide an enabling environment which will support initiatives and projects that will develop and regenerate Wirral.	<ul style="list-style-type: none"> ● % of Major Planning Applications determined within 13 weeks ● Delivery of the Docks Bridges Major Scheme Business Case (MSBC) 	Head of Service Regeneration & Planning David Ball Head of Service Environment & Regulation Mark Smith

Objective	How will you know you have succeeded?	Responsible Officer
<p>5. To improve the environment our residents live and work in by focusing on the delivery of affordable quality and safe homes in safer neighbourhoods.</p>	<ul style="list-style-type: none"> • No of affordable homes delivered. • No of interventions to improve private rented sector properties. • No of adaptations completed. • No of homeless preventions. • No of Empty properties returned to use or demolished • Decrease in the offending rate for those on the cusp of becoming serious offenders (Compass offenders). 	<p>Head of Service Housing & Community Safety Ian Platt</p>
<p>6. To re-align parks and countryside site maintenance and land uses to achieve resource and economic efficiencies whilst promoting health, social and environmental benefits to our communities (Wild About Wirral Land Use Reallocation Project).</p>	<ul style="list-style-type: none"> • More efficient targeting of staffing resources • Delivery of project to timescales • Potential cost savings identified • Increased positive health, environmental, social and economic benefits for local communities associated with parks and countryside operations 	<p>Head of Service Environment & Regulation Mark Smith</p>

4. Delivering our objectives

4.1 Our Delivery Plan for 2014-16

Outcome 1:	A prosperous economy through securing inward investment and business growth			Business as usual		
Equality & Diversity	N/A					
Safeguarding	N/A					
Link to Future Wirral:- 2 year priorities	Project/Activity	Delivery Date	Responsible Officer			
Driving Growth and Aspiration	Sector development of our key growth areas including supporting companies to expand or diversify within or across these sectors	As outlined in Wirral's Investment Strategy 2011-2015	Investment & Business Manager Alan Evans			
Driving Growth and Aspiration	Targeted inward investment activity	As outlined in Wirral's Investment Strategy 2011-2015	Investment & Business Manager Alan Evans			
Performance Indicators for Outcome 1						
Link to corporate plan /future council	Indicator	2013/14 Outturn	Targets		Reporting frequency	Responsible Officer
			2014-15	2015-16		
Driving Growth and Aspiration (DP)	Total investment value secured into Wirral by investment strategy activity	N/A	£23,000,000	-	Annually	Investment & Business Manager Alan Evans
Driving Growth and Aspiration (CP)	Number of jobs created / safeguarded via investment strategy activities	937	925	-	Monthly	Investment & Business Manager Alan Evans
Driving Growth and Aspiration (CP)	Gross Value Added per head of population	£11,599	£12,013	-	Annually	Investment & Business Manager Alan Evans

Outcome 2:	Cleaner designated gateways and town centres across Wirral			Business as usual		
Equality & Diversity	N/A					
Safeguarding	N/A					
Link to Future Wirral:- 2 year priorities	Project/Activity	Delivery Date		Responsible Officer		
Performance Indicators for Outcome 2						
Link to corporate plan/future council	Indicator	2013/14 Outturn	Targets		Reporting frequency	Responsible Officer
			2014-15	2015-16		
Driving Growth and Aspiration (CP)	To maintain local environmental quality (LEQ) of litter, detritus and graffiti in main gateways and shopping areas.	90.7%	93.5%	93.5%	Quarterly	Head of Service, Environment & Regulation Mark Smith
Link to Corporate Risk Register						
Risk reference						
EN1	Failure to maintain/protect the environment.					

Outcome 3:	Increased opportunities for Wirral residents to access employment and skills			Business as Usual		
Equality & Diversity	N/A					
Safeguarding	N/A					
Link to Future Wirral:- 2 year priorities	Project/Activity	Delivery Date		Responsible Officer		
Driving Growth and Aspiration	Development and Commissioning of programmes to support Youth Employment, (incorporating projects such as the Wirral Apprentice Programme, The Youth Employment Gateway and The Youth Unemployment Task Force Recommendations)	As outlined in Wirral's Investment Strategy 2011-2015		Investment & Business Manager Alan Evans		
Driving Growth and Aspiration	Development and Commissioning of programmes to reduce all age worklessness (incorporating projects such as The Working Wirral Worklessness Programme and the Health Related Worklessness Transforming Public Sector Programme)	As outlined in Wirral's Investment Strategy 2011-2015		Investment & Business Manager Alan Evans		
Performance Indicators for Outcome 3						
Link to corporate plan /future council						
Link to corporate plan /future council	Indicator	2013/14 Outturn	Targets		Reporting frequency	Responsible Officer
			2014-15	2015-16		
Driving Growth and Aspiration (CP)	Improved accessibility to employment and opportunities (Local Strategic Transport Fund – LSTF)	2414	2200	N/A	Monthly	Head of Service, Environment & Regulation Mark Smith
Driving Growth and Aspiration (DP)	Reduce the number of people killed or seriously injured in road traffic accidents (KSI)	126	100	98	Quarterly	Head of Service, Environment & Regulation Mark Smith
Driving Growth and Aspiration (CP)	Number of working age people claiming out-of-work benefits	15%	14.5%	-	Quarterly	Investment & Business Manager Alan Evans

Driving Growth and Aspiration (DP)	Percentage of 18-24 year olds claiming Job Seekers Allowance (JSA)	7.8%	6.2%	-	Quarterly	Investment & Business Manager Alan Evans
Link to Corporate Risk Register						
Risk reference						
PA3	Police may not be able to commit same level of resources to enforcement to support KSI reduction as in previous years					

Outcome 4:	Processes are in place which will enable Wirral to develop and regenerate further.			Business as Usual		
Equality & Diversity	N/A					
Safeguarding	N/A					
Link to Future Wirral:- 2 year priorities	Project/Activity			Delivery Date/Milestones		Responsible Officer
Performance Indicators for Outcome 4						
Link to corporate plan/future council	Indicator	2013/14 Outturn	Targets		Reporting frequency	Responsible Officer
			2014-15	2015-16		
Driving Growth and Aspiration (DP)	% of Major Planning Applications determined within 13 weeks	47.06%	60%	60%	Quarterly	Head of Service, Regeneration & Planning David Ball
Driving Growth and Aspiration (DP)	Delivery of the Docks Bridges Major Scheme Business Case (MSBC)	N/A	100%	N/A	Quarterly	Head of Service, Environment & Regulation Mark Smith
Link to Corporate Risk Register						
Risk reference						

Outcome 5:	Wirral is a quality, safer place where people want to live, work and invest.	Business as Usual	
Equality & Diversity	Assessments carried-out during the development of projects and on an on-going basis as part of a maintenance process.		
Safeguarding	Assessments carried-out during the development of projects and on an on-going basis as part of a maintenance process.		
Link to Future Wirral:- 2 year priorities	Project/Activity	Delivery Date	Responsible Officer
Driving Growth and Aspiration	Deliver the Council's £1.5m Capital programme targeted at new build activity	All schemes started on site March 2015	Head of Service, Housing & Community Safety Ian Platt

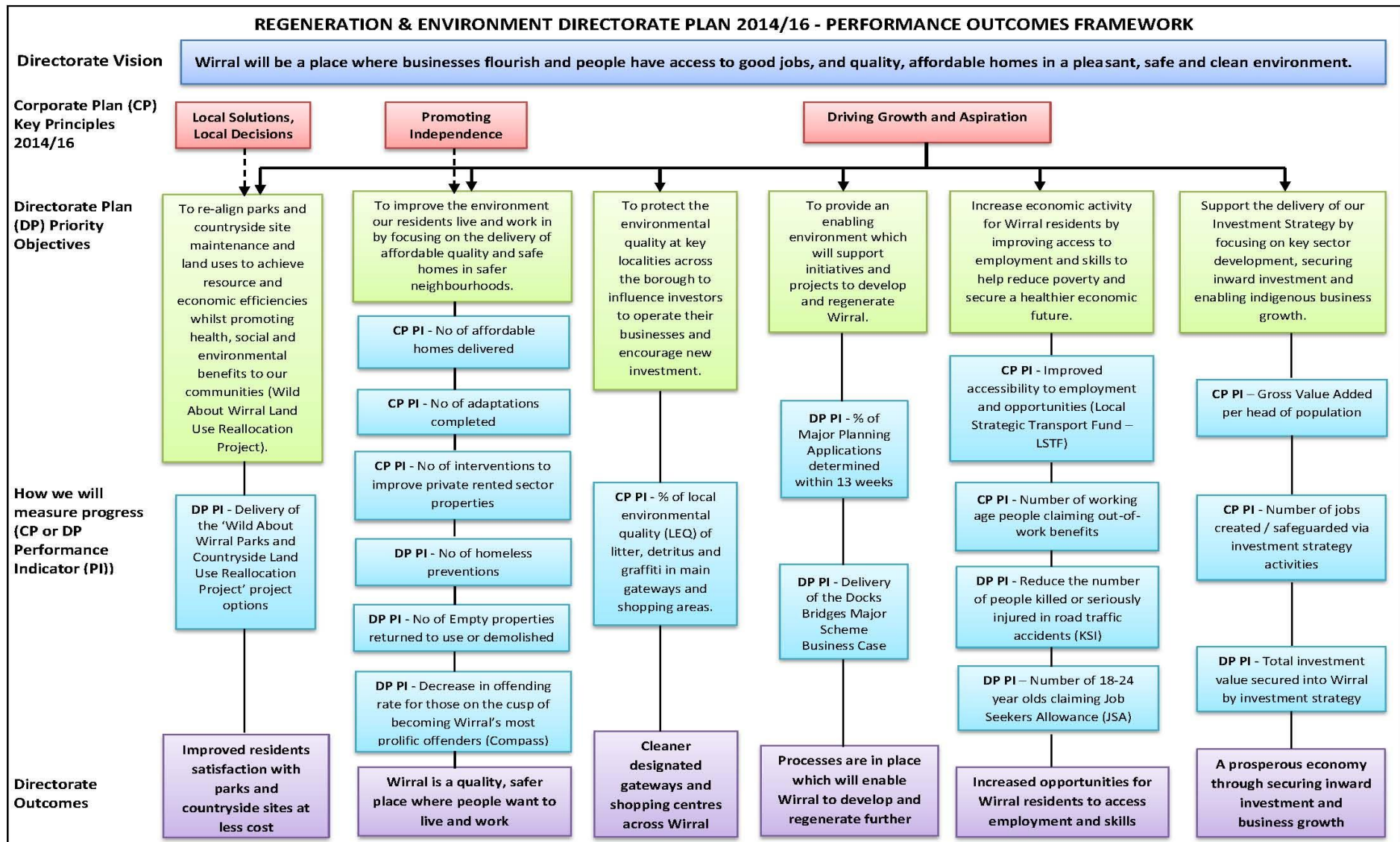
Performance Indicators for Outcome5

Link to corporate plan/future council	Indicator	2013/14 Outturn	Targets		Reporting frequency	Responsible Officer
			2014-15	2015-16		
Promoting Independence. Driving Growth and Aspiration (CP)	No of affordable homes delivered.	354	300	250	Quarterly	Head of Service, Housing & Community Safety Ian Platt
Promoting Independence. Driving Growth and Aspiration (CP)	No of adaptations completed.	1,934	1,900	1,900	Quarterly	Head of Service, Housing & Community Safety Ian Platt
Promoting Independence. Driving Growth and Aspiration (CP)	No of interventions to improve private rented sector properties.	783	400	400	Quarterly	Head of Service, Housing & Community Safety Ian Platt

Promoting Independence. Driving Growth and Aspiration (DP)	No of Empty properties returned to use or demolished	300	260	265	Quarterly	Head of Service, Housing & Community Safety Ian Platt
Promoting Independence. Driving Growth and Aspiration (DP)	No of homeless preventions	692	650	650	Quarterly	Head of Service, Housing & Community Safety Ian Platt
Driving Growth and Aspiration (DP)	Decrease in offending rate for those on the cusp of becoming Wirral's most prolific offenders (Compass).	55.6%	57.8%	-	Quarterly	Head of Service, Housing & Community Safety Ian Platt
Link to Corporate Risk Register						
Risk reference						

Outcome 6:	Improved residents satisfaction with parks and countryside sites at less cost				Business as Usual	
Equality & Diversity	Yes					
Safeguarding	N/A					
Link to Future Wirral:- 2 year priorities	Project/Activity			Delivery Milestones		Responsible Officer
Driving Growth and Aspiration (DP) Local Solutions, Local Decisions	Round 1 pilot site assessment			Apr – May 2014		Head of Service, Environment & Regulation Mark Smith
	Progress CLASP project, commission consultants and analyse results			May – Jun 2014		
	Round 2 site assessment visits			Jun 2014		
	Mapping of Round 1 and 2 and 3			Jun – Aug 2014		
	Document Round 1 and 2 results as draft site statements			Jun		
	Round 3 – 6 site assessment visits			Jul – Aug 2014		
	Document Round 3 - 6 results as draft site statements			Jul – Aug 2014		
	Brief Cabinet Member on emerging project findings			July 2014		
	Consult on options through What Really Matters			Sep – Dec 2014		
	Secure approvals for Delivery Plan from Cabinet			May 2015		
	Implement Recommendations			Jun 2015 – Mar 2017		
Performance Indicators for Outcome 6						
Link to corporate plan/future council	Indicator	2013/14 Outturn	Targets		Reporting frequency	Responsible Officer
			2014-15	2015-16		
Driving Growth and Aspiration (DP)	Delivery of the 'Wild About Wirral Parks and Countryside Land Use Reallocation Project' project options	N/A	100%	N/A	Quarterly	Head of Service, Environment & Regulation Mark Smith
Link to Corporate Risk Register						
Risk reference						
G03	Internal policies and procedures delay change					

4.2 Performance Outcomes Framework



5. Risk Register

The Regeneration and Environment Directorate Risk Register reflects the most significant threats to the achievement of the directorate's objectives. It is the responsibility of the Directorate Management Team (DMT) to ensure the register is monitored and maintained. The key risks facing the directorate will be set out, having been identified, evaluated and included within the 2014/15 register by the DMT. The full 2014/15 Directorate Risk Register is currently being developed and will be tabled separately to this Business Plan.

The established risk register, along with the identification of potential new risks, will be reviewed and evaluated monthly by the DMT, in accordance with the Corporate Risk Management Policy adopted by the Council at its Cabinet meeting on 13th March 2014. The review of the register will involve:

- Identifying potential new risks and the controls already in place to help mitigate them. Considering whether additional controls are needed.
- Reviewing the effectiveness of the existing controls for risks already on the register.
- Reviewing control actions that were scheduled to be carried out and considering whether any additional actions should be implemented.
- Re-evaluating the likelihood and impact scores for existing risks by reference to effectiveness of the existing controls and progress in implementing additional controls.
- Reviewing contingency arrangements in response to changing internal and/or external events
- Considering whether any risks on the register no longer present a threat and should be removed
- Considering whether any risks on the register should be escalated (or de-escalated).

Following each review, the risk register will be updated and forwarded to the Corporate Risk & Insurance Officer. He will ensure that its content informs reviews of the Corporate Risk Register by the Chief Executive Strategic Group. In addition to the continuous review process outlined above, the risk register will be reviewed annually as part of the Corporate Planning Process.

6. Workforce Development Plan

What key people management issues needs to be addressed	How will we do it?	Who will do it / what resources are required?	When will it be done by?	How will we know we have been successful?
1. Developing the Regeneration & Environment Directorate				
Use of 'Insight' Management Information to support the absenteeism and disciplinary process.	Advise HR if info is incorrect Access further training / support if required	HR support		
Awareness of potential for change as a result of the 'Future Council' project.				
Development of generic job descriptions to meet budget option outcomes and service delivery requirements.				
Design and develop a programme of development for Heads of Service.	Link into corporate plans for this.	Heads of Service to commit to programme as required	By March 2015	Improved knowledge & skills as strategic leaders
2. Developing leadership capacity				
Completing the leadership development programme (including mandatory training).	Ensure all managers reporting to a Head of Service have attended the programme	Commitment to support attendance from Heads of Service	By July 2015	Increased knowledge & skills amongst our Senior Managers
Completing the management development programme (incl completion of mandatory training)	Ensure all managers (with line management responsibility) have attended all modules of programme	Commitment to support attendance from Senior Managers	By September 2014	Improved management practice and use of policies & procedures. Reduction in numbers of D & G's, absence etc

What key people management issues needs to be addressed	How will we do it?	Who will do it / what resources are required?	When will it be done by?	How will we know we have been successful?
A management development programme for Parks & Countryside	Deliver parks development programme by ensuring managers are equipped and skilled to do so	Commitment to support attendance & participation in all elements of programme (Phase 1 & Phase 2) Parks & Countryside Management Team	By September 2014	Improved management practice and use of policies & procedures. Reduction in numbers of D & G's, absence etc An increase in innovative and creative problem solving techniques
3. Developing workforce skills & capacity				
Continue to develop and support trainee engineers.	Support professional qualifications	OD Team Line Managers	Ongoing - March 2015	100% Trainees complete programme
Continue to develop and support 8 horticultural apprentices.	Commitment to the planned programme	Wirral Met OD Team	Feb 2015	100% Apprentices complete programme
Maintain professional skills development as required.	Identify & agree development requirements of the individuals	OD Team Professional Institutes	Ongoing – March 2015	CPD requirements met
Focus on training and development identified during appraisals.	All managers	OD Team	Complete Performance Appraisals by Sept 2014	100 % return
4. Resourcing				
Design and develop a Waste & Environment apprenticeship programme	Waste Manager	Further Education Provider OD Team	March 2015	100% Apprentice completion rate

If you need any further information on the content of this Plan please contact

Kevin Adderley, Strategic Director of Regeneration and Environment on 0151 691 8319 or email kevinadderley@wirral.gov.uk

David Ball, Head of Service, Regeneration on 0151 691 8395 or email davidball@wirral.gov.uk

Alan Evans, Business & Investment Manager on 0151 691 8426 or email alanevans@wirral.gov.uk

Ian Platt, Head of Service, Housing and Community Safety on 0151 691 8208 or email ianplatt@wirral.gov.uk

Mark Smith, Head of Service, Environment and Regulation on 0151 606 2103 or email marksmith@wirral.gov.uk

This Directorate Plan has been endorsed by:

CLlr Phil Davies, Leader of the Council and Portfolio holder for Investment Strategy

CLlr George Davies, Joint Deputy Leader of the Labour Group and Portfolio holder for Neighbourhoods, Housing and Engagement

CLlr Pat Hackett, Portfolio holder for Economy

CLlr Stuart Whittingham, Portfolio holder for Highways and Transport

CLlr Bernie Mooney, Portfolio holder for Environment and Sustainability

CLlr Chris Meaden, Portfolio holder for Leisure, Sport and Culture


INDICATOR PLANNING

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Improved accessibility to employment and opportunities (Local Strategic Transport Fund – LSTF)		Ref Number	RECP01	Type of Indicator	Corporate	✓
						Directorate	
Strategic Directorate	Regeneration & Environment	Service Area	Environment & Regulation	Section	Traffic & Transportation		
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle:</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objective:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to maintain and develop systems to support Wirral's ambitions for economic growth 						
Rationale for measurement / monitoring	<p>Transport is a barrier for many people wishing to take up employment and training opportunities. The Travel Solutions programme provides bespoke advice, information and solutions to assist people to overcome barriers such as low travel horizons, cost, confidence issues and information provision. The programme is for residents of East Wirral, and people accessing opportunities in East Wirral, in order that they can access and sustain employment and training opportunities. The solutions offered are personalised journey planning, help with travel costs, bike to work scheme, scooter commuter scheme and travel training.</p> <p>The Department has secured £4 million of LSTF funding from Central Government over the period 2011/12 to 2014/15 to deliver an agreed package of measures (revenue and capital) to assist Wirral residents to travel to employment and improve access to opportunities. The Travel Solutions project is one of several projects which form the LSTF programme. The project, which is part of a Merseyside wide programme, will support economic regeneration and contribute towards reductions in transport related carbon emissions, on that basis it is felt that the indicator should remain a Corporate Plan PI for the concluding year of 2014/15.</p>						

Purpose of PI	<p>Priority Objective of this PI:</p> <p>To provide a safe and well-maintained strategic transport network and sustainable transport solutions by working in partnership with employers and local communities to enable residents to have better access to jobs and opportunities.</p>
Evidence	<p>The Corporate Plan 2014-16 outlines the need for the Council to deliver services that improve the economy and job opportunities on Wirral, this project has several elements that when delivered will provide improved access opportunities to jobs and local facilities for residents in the east of the borough which will contribute to reducing inequalities that currently exist across the borough.</p> <p>The project is to support the East Wirral area which contains some of the poorest communities in England. Wirral has the lowest job density ratio in the Liverpool City Region, with 57 jobs per 100 residents, as well as the lowest GVA per resident in England and Wales. In Wirral, there is a strong contrast between the older, highly urbanised areas of Birkenhead and Wallasey (East Wirral), and the wealthier commuter settlements in the west of Wirral. This results in serious quality of life issues and health inequalities, including a completely unacceptable difference in life expectancy of 9.7 years for females and 14.6 years for males depending on where a person lives in Wirral.</p> <p>Wirral continues to have a higher percentage of people claiming out-of-work benefits than the regional and national averages. Research illustrates that employment is clearly linked to health outcomes with people being in employment having better quality of life, improved life chances, long life expectancies, and greater opportunities to fulfil their individual potential.</p>
Benchmarking	<p>In 2012-13 we received 868 referrals to the scheme for travel assistance, this increased substantially during 2013/14 to 2414 referrals.</p> <p>The Travel Solutions project, and its composition of solutions, is bespoke to Wirral Council and therefore there is no other benchmarking data available.</p>
Local & National Strategic fit / Policy	<p>Creating Growth, Cutting Carbon Making Sustainable Local Transport Happen (DfT White Paper Jan 2011)</p> <p>Merseyside Local Transport Plan</p> <p>Liverpool City Region LEP Priorities</p>
Target Setting	<p>The “number of referrals” target has been chosen to directly support the Corporate Plan to track the amount of people who access the project for assistance with their travel. However, caution should be used when interpreting this as many local and national factors can influence the numbers of referrals that the team receive, and that may change over the period of this plan.</p> <p>The 2013/14 target was set using an approximate 15% uplift from 12/13 outputs, the target for 2014/15 has been set to approximately match the output from 2013/14 as there is no evidence to suggest that any further considerable increase in expected referrals will be achieved during this last year of project funding.</p> <p>Subsets of this target are included in the Service Plan. (‘User satisfaction’ and ‘number of people still in employment three and sixth months after receiving a solution’).</p>

Appendix 5-1

2013/14 Performance	2400			2013/14 Target	1000			2013/14 Benchmarking Data	N/A as this is a bespoke indicator to Wirral Council			
Target	As this initiative is funded it is important that results are monitored, managed and reported on at the highest level. The target set for 2014/15 will be a stretch as the performance for 2013/14 exceeded all expectations and to continue at that level with existing resources will be a challenge.											
	2014/15			2015/16			2016/17					
	2200			Not applicable – funding for project ends March 2015.			Not applicable – funding for project ends March 2015.					
Frequency	Monthly							Date the data is available	1 st working day of following month			
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	170	340	510	690	875	1100	1325	1550	1705	1860	2030	2200
Tolerances	RED			AMBER			GREEN					
	16% or more below target			6-15% below target			5% or less below target					
Data Source	Referrals are counted on an on-going basis as part of the administration of the project and recorded internally within the Travel Solutions team on a spreadsheet.											
Indicator definition/ calc method	Numerator						Denominator					
	No calculations required – the indicator records actual number of referrals received per calendar month.											
Format	<i>Type (e.g. %, No, Rate)</i>		No.	<i>Decimal Places</i>		0	<i>Direction of Travel</i>					
Issues	<p>The number of available employment opportunities changes on a daily basis and the project is reliant on these opportunities being available, and the local residents having the correct skill sets to secure those opportunities. Dependencies for success include:</p> <ul style="list-style-type: none"> • Availability of staff resources; • Co-operation of, and support from local agencies e.g. Job Centre Plus and Third Sector Employment support agencies; • Availability of employment opportunities in the local area; • Continuation of funding support from Merseytravel as the accountable body for the LSTF project. 											
CONTACTS												
Who takes action?	Mike Peet, Senior Manager Traffic & Transportation (606 2154) michaelpeet@wirral.gov.uk											
Responsible Officer	Mark Smith, Head of Service Environmental & Regulation Services (606 2103) marksmith@wirral.gov.uk											
Lead Officer	Mike Peet, Senior Manager Traffic & Transportation (606 2154) michaelpeet@wirral.gov.uk											
Verifying Officer	Julie Barnes, Transportation Manager (606 2365) juliebarnes@wirral.gov.uk											
Calculating Officer	Warren Apter, Assistant Engineer (606 2369) warrenapter@wirral.gov.uk											
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk											

INDICATOR PLANNING

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.


Title	To maintain local environmental quality (LEQ) of litter, detritus, graffiti in main gateways and shopping area.		Ref Number	RECP02	Type of Indicator	Corporate	✓
						Directorate	
Strategic Directorate	Regeneration & Environment	Service Area	Environment & Regulation		Section	Environmental Waste	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle:</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to maintain and develop systems to support Wirral's ambitions for economic growth 						
Rationale for measurement/ monitoring	<p>To support the regeneration, investment and environmental priorities within the Corporate Plan as outlined above.</p> <p>Key gateways and town centres will be 'protected' in order to ensure that high LEQ standards are maintained in key localities to influence investors to operate their businesses and encourage new investment and help to mitigate the impact of the recession on the tourism and retail industry.</p> <p>This PI is continuing from 2013/14 as it is considered a key factor to improving investment and job growth opportunities for Wirral. The annual target of 92% has remained in place following a challenging year which saw issues arising because of the implementation of budget options which had an impact of Biffa resourcing; this led to an overall score of 90.7 being achieved for 2013/14. The target of 92% for 2014/15 will also mean we will maintain the contractual obligations of the contractor. Graffiti, a major influence on perceptions of environmental quality is being added into the indicator from 14/15 onwards. Baseline data was collated in 13/14 and 97% of audits carried out regarding</p>						

	<p>graffiti and fly posting were acceptable.</p> <p>This will now be added to the indicator and account for one third of indicator performance. This means the new overall target for the Gateway Indicator will increase to 93.5% for 14/15.</p>
Purpose of PI	<p>Priority Objective of this PI:</p> <p>Maintain standards of local environmental quality (LEQ) at key gateway areas under the Council's control which lead to employment areas and retail sites to attract investment and promote the local economy.</p>
Evidence	<p>The Corporate Plan 2014-16 outlines the need for the Council to deliver services our residents want and need, this includes the need to attract investment and jobs to the borough thereby improving the local economy.</p> <p>There are a number of national and international reports available that demonstrate litter and detritus levels are an influencing factor on where investors would like to locate or grow their businesses, for example</p> <p>The Link Between Local Environmental Quality and Economic Improvement, EnCams (2005)</p> <p>Local Environmental Quality in times of Austerity, Keep Britain Tidy and London Councils (2011)</p> <p>The New Reputation Guide, Local Government Association (2011) – Street Cleansing alone has the biggest impact on overall reputation of councils.</p> <p>This project could indirectly support the creation of employment through the provision of LEQ in key areas.</p>
Benchmarking	<p>This is a bespoke auditing methodology that reflects National NI195a and b surveying methodology used by Keep Britain Tidy to provide the National Local Environmental Quality Standards of England for Litter and Detritus (LEQSE) . It is possible to compare results obtained in the two main land categories surveyed (primary retail and main roads) and compare them to national data supplied by Keep Britain Tidy through their LEQSE data, all be it there data is published 1-2 years behind. Therefore, in year we are only able to benchmark to standards of 2 years before.</p>
Local & National Strategic fit / Policy	<p>Standards of locations surveyed grade B and above according to COPLAR (Code of Practice for Litter and Refuse)</p> <p>Wirral Council has a duty to keep land and highways free of litter- Part IV Environmental Protection Act (1990)</p>
Target Setting	<p>Target 60 transects surveyed (30/gateways plus 30/retail areas) per 3 month period. This reflects the NI195 surveying methodology used Nationally, providing a valid sample size over the course of 1 year. The target of 92% is based on the contractual obligations of the contractor.</p> <p>The identified locations within the scope of this indicator are:</p> <p>Gateways including:</p> <ol style="list-style-type: none"> 1. A41 (including New Ferry bypass) from Birkenhead tunnel to junction 5 of the M53 2. Dock Road, Wallasey from junction 1 of the M53 through to Twelve Quays 3. Borough Road from Birkenhead tunnel to town centre and Conway Street from tunnel to Hamilton Building 4. Beaufort Road, Birkenhead and link to junction 1 of M53 (important for ITC, supplier park) 5. Link across Wallasey and Birkenhead docks to Woodside Ferry Terminal

Appendix 5-2

	Retail Areas Include: Birkenhead Liscard Heswall West Kirby New Ferry Bromborough Village New Brighton												
2013/14 Performance	90.7%			2013/14 Target			92%			2013/14 Benchmarking Data NOT yet available but Wirral performance is better than 12/13 national average for litter and detritus and average for graffiti levels.		This is a bespoke indicator for Wirral Council but combining latest (12/13) published LEQSE scores for the targeted land uses for graffiti, detritus and litter indicates an equivalent national average is 90% (Higher is better).	
Target	The target of 92% of streets achieving an A-B cleansing grade is based on the contractual obligations of the contractor; a review of this obligation is not scheduled until after 2016. The quarterly trajectories reflect anticipated seasonal differences which an overall expected 92% achievement.												
	2014/15			2015/16			2016/17						
	93.5%			93.5%			93.5%						
Frequency	Data will be presented quarterly: Q1 April to June Q2 July to September Q3 October to December Q4 Jan to March									Date the data is available		<i>7th of the month following quarter-end as audits are completed, collated and managed manually.</i>	
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
	93.5%			93.5%			93.5%			93.5%			
Tolerances	RED			AMBER			GREEN						
	2.1% value or more below target			1.1 to 2% below target			Up to 1% below target						
Data Source	All collected survey data (through audit locations randomly provided through an electronic selection process) are transferred to a database designed specifically for this project (H:\Waste\Contract Management\streets-audit-results\indicator-audits.xls)												
Indicator definition/ calc method	Numerator			n/a			Denominator			n/a			
	A random and representative number of 50m transects will be visited and monitored on a monthly basis. The standard of cleanse will be graded according to the National code of practice on litter and detritus. A combined litter/detritus/graffiti % score will be presented. The associated % score relates to the cleanliness standards of all transects surveyed (i.e. a score of 100% indicates all transects surveyed were satisfactory (Grade A-												

Appendix 5-2

	<p>B).</p> <p>The survey methodology has recently been audited internally by the Council and approved as an acceptable methodology. Surveys are carried out within NI195 guidelines, using two officers (One council officer plus contractor representative) All surveyors have been officially trained to undertake NI195 surveys. Survey results are transferred to the above spreadsheet and survey sheets are retained for audit inspection. Full details are available.</p>					
Format	<i>Type (e.g. %, No, Rate)</i>	%	<i>Decimal Places</i>	2	<i>Direction of Travel</i>	
Issues	<p>Local Environmental Quality includes other key components, including Street Furniture, highway surfaces, and weed control that are beyond the scope of this indicator, but can influence perceptions as much as cleansing standards. Service plans for the relevant components should be developed to include addressing these other issues.</p>					
CONTACTS						
Who takes action?	Tara Dumas, Senior Manager Waste & Environment Service (606 2453) taradumas@wirral.gov.uk					
Responsible Officer	Mark Smith, Head of Service, Environmental & Regulation Services (606 2103) marksmith@wirral.gov.uk					
Lead Officer	Tara Dumas, Senior Manager Waste & Environment Service (606 2453) taradumas@wirral.gov.uk					
Verifying Officer	Clare Johnson, Waste & Environmental Service Performance Officer (606 2433) clarejohnson@wirral.gov.uk					
Calculating Officer	Darrell Whitehead, Clerical Assistant (606 2031) darrellwhitehead@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					

INDICATOR PLANNING TEMPLATE

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16


Title	Number of affordable homes delivered		Ref Number	RECP02	Type of Indicator	Corporate	√
						Directorate	
Strategic Directorate	Regeneration and Environment	Service Area	Housing and Community Safety		Section	Housing Strategy	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle(s):</p> <p>Promoting Independence: We will strive to ensure that all residents, especially the most vulnerable, are recognised for the talents and assets they have. We will work to equip them with the tools and knowledge to enable them to make the choices that are right for them and their families.</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities. Additionally managing those offenders who have the greatest negative impact upon our communities through the levels of crime they commit will enable all communities and individuals on Wirral to grow and aspire to improve.</p> <p>Corporate Priority Objectives</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • <p>Directorate Priority Objectives: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>						
Rationale for measurement/ monitoring	The Government has set an aspiration to deliver up to 170,000 new affordable homes by 2015 nationally and this aspiration is identified in the Corporate Plan, not only to provide housing to low income or vulnerable households and to widen the choice of housing available, but also to contribute to Wirral's local economy through construction industry jobs.						

	<p>The average house prices in Wirral compared with average incomes continue to preclude many households from buying their own home making renting the only affordable option for these households. In addition, Welfare reforms will affect incomes of those on benefits and will generate a need for more appropriate, affordable accommodation. At 31st March 2014 Wirral's Property Pool Plus scheme had 15,143 households registered who are seeking alternative affordable homes, 1,767 of which are either overcrowded or under-occupying their current home.</p>
Purpose of PI	<p>Having a quality and affordable place to live is important to ensure that all residents live in a safe and appropriate home that allows them to gain maximum benefit for access to jobs, leisure, amenities, education and to gain other associated social and economic benefits. Improving the supply of and access to good quality, safe and affordable homes is fundamental to ensuring that this is achieved.</p>
Evidence	<p>In Wirral housing affordability is not just limited to the more affluent areas where property prices are well in excess of the average householders' financial capacity to obtain a mortgage. Affordability is just as much prevalent in a wide range of neighbourhoods. This along with changes in the type and size of households means Wirral needs to increase the availability of affordable housing.</p> <p>In 13/14 there were 3,531 sales, with a median house price of £135,500 in the Borough. When compared to MOSAIC data for average household income for Wirral residents, the average household income for the borough translates into a buyer capacity falls short of the median house price in the Borough. The average earnings in the Borough compared to the average sales prices presents particular problems in house affordability, especially for those at the lower end of the earnings scale such as young first-time buyers who also have limited savings to assist with large deposits required. Whilst sales values in the inner area would be within reach of some individuals, the quality and choice of offer is not consistent with aspirations of purchasers.</p> <p>Local Housing Allowance Shared Accommodation Rate (SAR) introduced in January 2012 meant that single under 35s are now only entitled to a restricted level of benefit to assist with their rent. There are insufficient shared accommodation units to house everyone subject to the SAR.</p> <p>The Benefit Cap: At June 2014, the impact of the benefit cap is affecting 50 families in the Private Rented Sector and 27 in the Social Rented Sector in Wirral. These families receive a reduced amount of benefit.</p> <p>Welfare Reform Act 2012 - Under-occupation rule: The Under-occupation rule is currently affecting 3,453 Registered Provider tenants; 2,776 are under-occupying by one bedroom and 677 by two or more bedrooms. There is a shortage of one and two bedroom properties available to help those who want to move to do so and also restrict the areas in which people live.</p>
Benchmarking	<p>The Government collates statistics at a national level and the Homes and Communities agency can provide figures by local authority area on completions of affordable homes delivered. This shows when looking at the additional affordable homes table that Wirral compares favourably when compared to other local authorities in the Merseyside region with the latest table for 2012/13 showing that</p>

	Wirral achieved 190 ¹ units, performing better than Knowsley at 120 units and St Helens at, 160 units, with Sefton at 260 and Liverpool achieving 420, the most outputs which is not surprising it being a City and the largest council in the sub region. This is a guide only as it is very difficult to compare with other LAs in the region never mind nationally as a benchmark guide due to the variances such as the local housing market, residual land values, availability of land etc. This was tried by the Housing Quality Network who has tried to produce a benchmarking model for LAs to be able to compare and benchmark. Wirral took part in this to try and establish a benchmark however the outcome was that the methodology was not robust enough to establish a true benchmark.				
Local & National Strategic fit / Policy	<p>According to Government figures, England's population is growing, with the number of households set to keep on rising. The number of households in England is projected to grow to 27.5 million in 2033, an increase of 5.8 million (27 per cent) over 2008, or 232,000 households per year.</p> <p>In 2011/12 a total of 118,190 new build dwellings were completed in England, which was an increase of 9% on the previous year, but a 31% decrease on the peak of 170,610 in 2007/08. Therefore the Government was clear in its statement 'Laying the Foundations: A Housing Strategy for England' that it saw a need to set a national framework to support the delivery of new homes and the overall economy nationally. This is something which Wirral has also recognised locally and through its Housing Strategy Statement 2011-2026 has identified that increasing affordable homes to meet local housing needs and ensuring housing contributes to local employment and the economy are key strategic objectives to be achieved. With the introduction of welfare reform changes and the fact that the private rented sector and owner occupation is not achievable for many residents, there is even more pressure for new affordable homes to be delivered to meet growing demand and need.</p> <p>This is reinforced in the Corporate Plan where affordable housing has been recognised as important to ensure that all residents live in a safe and appropriate home that allows them to gain maximum benefit for access to jobs, leisure, amenities, education and to gain other associated social and economic benefits.</p>				
Target Setting					
2013/14 Performance	352	2013/14 Target	322	2013/14 Benchmarking Data	Not available yet
Target	Target calculation is identified by projected completions based on forecasting using Affordable Homes Programme 2015-18.				
	2014/15	2015/16	2016/17		
	300	250	250		
Frequency	Quarterly			Date the data is	10th of the following

¹ <https://www.gov.uk/government/statistical-data-sets/live-tables-on-affordable-housing-supply>

										available	month	
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
			40			80			200			300
Tolerances	High tolerances given as crime in the increase in Wirral and this measure has historically suffered by being applied to increasingly difficult offender cohort.											
	RED			AMBER				GREEN				
	30% below target (This is based on a quarterly performance rather than yearly, as performance can vary greatly between quarters and schemes although will complete in the year may slip or be brought forward between quarters due to factors outside of our or partners control).			Between 9% and 29% below target (This is based on a quarterly performance rather than yearly, as performance can vary greatly between quarters and schemes although will complete in the year may slip or be brought forward between quarters due to factors outside of our or partners control).				Up to 8% below target (This is based on a quarterly performance rather than yearly, as performance can vary greatly between quarters and schemes although will complete in the year may slip or be brought forward between quarters due to factors outside of our or partners control).				
Data Source	This information to calculate this indicator is taken from data held on the Housing Strategy Team spreadsheets in H:\Housing Strategy Team\Affordable Housing\Affordable Housing Spreadsheets\2014-15 and is supported/validated via data obtained from the Homes and Communities Agency Information Management System which is a password protected and secure site.											
Indicator definition/ calc method	Numerator							Denominator				
	<p>For the purposes of this indicator, the definition of Affordable Housing is 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). https://www.gov.uk/government/publications/national-planning-policy-framework--2</p> <p>The calculation on the delivery is measured through the gross supply of new affordable housing units provided each year through new build, conversions, subdivision, and acquisitions of properties that are funded by central government programmes and/or council resources. New homes resourced affordable housing units to non government resourced schemes.</p> <p>http://www.google.co.uk/url?q=https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/6077/2116950.pdf&sa=U&ei=khJwUavEK8nYPaqKgOAF&ved=OCBsQFjAA&usg=AFQjCNGLIVEP9QGtm1ddHfReR_kGf6FRnw</p> <p><u>The indicator is calculated using the sum of the following:</u></p> <ul style="list-style-type: none"> • Council, Registered Provider and other social rent • Council, Registered Provider and other shared ownership/equity • Council, Registered Provider and other intermediate rent (including Affordable Rent) • Council and Registered Provider buybacks • HOUSED, Homestead, Home swap, Own Place, First Buy, Help To Buy Equity Loans, HOLD 											

	<ul style="list-style-type: none"> • Mortgage Rescue • Social Home Buy • Right To Acquire • Private empty Homes brought back into use for affordable housing i.e. Improvement for Rent (IFR) and Improvement for Sale (IFS) • Private Developer Shared Equity products if applicable (where money is recycled back into new affordable housing) 				
Format	Number		0		
Issues	<p>A database and excel spreadsheet is held centrally by the Housing Strategy Team which tracks schemes on progress and records completion of affordable homes. This information enable the monitoring of progress on a quarterly basis and identifies if there are any issues with schemes needing to be reforecast. This spreadsheet contained the practical completion date of the schemes when they are finished. Officers however verify the completion via the Homes and Communities Agency (HCA) Information Management System for the final completion date. There is a delay lag on the system from the completion date due to the time taken to process the claims, also the HCA year end systems close down in April to enable them to reconcile their figures, this results in delays in being able to confirm final delivery figures.</p> <p>Reporting throughout the year is highly dependent on third party (Registered Providers) providing regular updates to inform progress on a quarterly basis. In addition, those units which are being provided through private developers own shared ownership arrangements that are not recorded through the HCA system means that we are dependent upon them providing this information voluntarily and to fit in line with the council's reporting deadlines/structure therefore numbers delivered could be higher than recorded.</p> <p>Perceived problems could arise if investment and/or staff which contribute to this indicator being delivered are universally affected through either a reduction or increase in resources.</p>				
CONTACTS					
Who takes action?	Lisa Newman, Senior Manager Housing Strategy, Standards and Renewal (691 8197) lisanewman@wirral.gov.uk				
Responsible Officer	Ian Platt, Head of Service Housing and Community Safety (691 8395) ianplatt@wirral.gov.uk				
Lead Officer	Lisa Newman, Senior Manager Housing Strategy, Standards and Renewal (691 8197) lisanewman@wirral.gov.uk				
Verifying Officer	Lisa Farrington currently Acting Housing Strategy Manager (691 8268) lisafarrington@wirral.gov.uk				
Calculating Officer	Stella Edwards currently Acting Principal Officer (Housing Strategy) (691 8697) stellaedwards@wirral.gov.uk				
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk				

INDICATOR PLANNING TEMPLATE

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Number of adaptations completed in a 12 month period		Ref Number	RECP04	Type of Indicator	Corporate	v
						Directorate	
Strategic Directorate	Regeneration & Environment.	Service Area	Aids & Adaptations Service.		Section	Housing & Community Safety.	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle(s)</p> <p>Promoting Independence: We will strive to ensure that all residents, especially the most vulnerable, are recognised for the talents and assets they have. We will work to equip them with the tools and knowledge to enable them to make the choices that are right for them and their families.</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy <p>Directorate Priority Objectives Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment</p>						
Rationale for measurement/ monitoring	<p>Main Service Outcomes</p> <ul style="list-style-type: none"> • Maximises a person's independence, improves overall quality of life and reduces barriers to maximising a person's potential through delivering major home adaptations for vulnerable, disabled people (adults & children). • Reducing the pressure on both acute and institutional services in the NHS, Children and Young People's Department and Adult Social Services Department through minor adaptations to allow hospital discharge and major adaptations for clients with urgent 						

	<p>and non urgent priority needs.</p> <ul style="list-style-type: none"> • Improved community health through contributing to a range of Public Health, Health & Social Care outcomes for example reducing falls in the home, deaths and illness due to cold which contributes to both improved community health and access to funding opportunities. <i>*See Wirral housing & support solutions template provided</i> • Protecting vulnerable groups by ensuring that adaptation works meet proper standards, comply with statutory requirements and codes of practice and are overall suitable and fit for purpose. • Directly supporting the local economy through the Adaptation grant and other capital programme funding which is paid to local contractors and service providers. • Directly supporting the local employment market through the provision of work to local traders and suppliers; analysis undertaken in 2013 amongst contractors who deliver adaptation work showed the service significantly supports at least 153 jobs. • Indirectly supporting the local economy as contractors and service providers who deliver adaptations also support local builder’s merchants and other suppliers. • Maintaining strong links with the Trading Standards Business Approval Scheme which supports responsible local traders. • Allowing disabled residents to realise their full potential by helping to remove physical and other barriers to employment and other aspirations. • Contribute to protecting safety of occupiers by Identification and Removal of Category 1 hazard’s Mechanisms to deal with category 1 hazards under the Housing Health and Safety Rating System; these are commonly found when dealing with adaptations work and the Council has a statutory duty under Part 1 of the Housing Act 2004 to deal with such hazards. Individual cases can be complex and Housing Division staff work in partnership to respond in the most appropriate way which may include informal action, service of legal notice, executing works in default or re-housing, prior to or in tandem with the delivery of the necessary adaptation. • Facilitate more treatment/care to be undertaken in people’s homes. Health, Public Health & Social Care colleagues to be made more aware of the benefit of Housing Division lead solutions which are aligned to their outcomes. People spend significant amounts of time in their homes and the direction of travel (Health/ Public Health/ Social Care) is for more treatment/care to take place in this setting; a holistic approach to housing issues is becoming increasingly relevant and important. <p>This indicator provides a target which will help drive/support continuous service improvement in order to achieve the outcomes listed above and thus meet the needs of vulnerable disabled members of the community.</p>
<p>Purpose of PI</p>	<p>Measure the Aids & Adaptation Service performance with regards to the delivery of Major, Minor & Hospital Discharge adaptations in a 12 month period. The PI data will be used to contribute to bench marking exercises, funding bids, performance management activity.</p>

Evidence	<p>The table below demonstrates the increasing demand for adaptations, and the increasing works completed to respond to this demand. Table to be verified but overall target agreed.</p>																													
	<table border="1"> <thead> <tr> <th>Financial Year</th> <th>Number of Major adaptation completed</th> <th>Number of Minors completed</th> </tr> </thead> <tbody> <tr> <td>08/09</td> <td>385</td> <td>1012</td> </tr> <tr> <td>09/10</td> <td>366</td> <td>1116</td> </tr> <tr> <td>10/11</td> <td>418</td> <td>1094</td> </tr> <tr> <td>11/12</td> <td>380</td> <td>1143</td> </tr> <tr> <td>12/13</td> <td>591</td> <td>1263</td> </tr> <tr> <td>13/14</td> <td></td> <td></td> </tr> </tbody> </table>				Financial Year	Number of Major adaptation completed	Number of Minors completed	08/09	385	1012	09/10	366	1116	10/11	418	1094	11/12	380	1143	12/13	591	1263	13/14							
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13/14																														
	<p>The table below shows the cost of an average DFG and fast track adaptation compared to the cost of 1 client entering residential care or hospital, which demonstrates the cost benefits of adaptations.</p>																													
	<table border="1"> <thead> <tr> <th colspan="2">Cost of DFG & WHIA services</th> <th colspan="2">Avoided annual cost of alternative service for 1 client</th> <th>Financial Benefit</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Average cost of DFG</td> <td rowspan="2">£4,229</td> <td>Residential home</td> <td>£26,000 p.a.</td> <td>£21,326 p.a.</td> </tr> <tr> <td>Hospital admission suffering hip fracture</td> <td>£30,000</td> <td>£25,326</td> </tr> <tr> <td rowspan="2">Average cost of fast track adaptation</td> <td rowspan="2">£131</td> <td>Residential home</td> <td>£26,000 p.a.</td> <td>£25,926.58 p.a.</td> </tr> <tr> <td>1 hospital day bed</td> <td>£364</td> <td>£290.58 per day</td> </tr> <tr> <td></td> <td></td> <td>Hospital admission suffering hip fracture</td> <td>£30,000</td> <td>£29,926.58</td> </tr> </tbody> </table>				Cost of DFG & WHIA services		Avoided annual cost of alternative service for 1 client		Financial Benefit	Average cost of DFG	£4,229	Residential home	£26,000 p.a.	£21,326 p.a.	Hospital admission suffering hip fracture	£30,000	£25,326	Average cost of fast track adaptation	£131	Residential home	£26,000 p.a.	£25,926.58 p.a.	1 hospital day bed	£364	£290.58 per day			Hospital admission suffering hip fracture	£30,000	£29,926.58
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	<p>In addition to the actual cost benefits of adaptations, they also produce significant health gains and prevent accidents and admission to hospital and residential care. Research has shown that major improvements in quality of life and independence for those client homes have been adapted.</p>																													

Appendix 5-4

	<p>These include:</p> <ul style="list-style-type: none"> • Promotion of independence and choice; • Reducing avoidable admissions to acute beds; • Facilitating timely discharge from acute beds; • Promoting effective rehabilitation and minimising premature or avoidable dependence on long-term care in an institutional setting; • Reduced burden for carers; • Greater access to appropriate services; 												
Benchmarking	<p>Wirral Council's Adaptations Service model includes nationally recognised "best practice" approaches, as it implements a continuous service improvement approach to delivering the service; thus it performs well in comparison with its peers.</p>												
Local & National Strategic fit / Policy	<p>Adaptations/Disabled Facilities Grant is a national ring fenced programme. Government recognises the ageing demographic profile of the populations locally and nationally and as such has increased its annual allocation to the Council over last 3 years.</p> <p>Home adaptations provide direct economic benefits to the state through reducing calls on health services, reducing social care expenditure and enabling independent living for longer. There is a strong link between disability, poverty and poor housing so help from the Government (in the form of DFG) is essential to meet the coalition programme priorities."</p> <p>Falls by older people in the UK cost over £1 billion annually, one hip fracture costs £30,000. DFG, and the works the Home Improvement Agency (HIA) carry out, reduces the risks of falls and fractures thereby reducing this expenditure." (Coalition Government 2010)</p>												
Target Setting	<p>The indicator has been identified by the Strategic Director for Regeneration and Environment as a key indicator where activities undertaken will assist and support the overall key priorities which have been identified within the Corporate Plan.</p> <p>The target has been arrived at by an analysis of the previous years allocation and completed works, which demonstrate the cost benefits to the council and other statutory agencies. Evidence for which has been provided above.</p>												
2013/14 Performance	2013/14 Outturn 1934			2013/14 Target		1860.			2013/14 Benchmarking Data		Not avail		
Target	2014/15			2015/16			2016/17						
	1900			1900			1900						
Frequency	Quarterly								Date the data is available		e.g. 10th of the following month		
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
			475			950			1425			1900	
Tolerances	Please provide tolerances for the target status (e.g. % above/below target, no. of days)												
	RED			AMBER			GREEN						
	10% below target			5-9% below target			Within 4% of target						

Appendix 5-4

Data Source	The information to calculate this indicator is taken from data held on the M3 data base (MVM System) and is supported by Crystal Reports generation which is a password protected and secure site. It is also used in financial returns regarding the use of the DFG grant to the Homes and Communities Agency Information Management System.					
Indicator definition/ calc method	Numerator		Denominator			
	Number of Adaptation delivered (in whole numbers)					
Format	<i>Type (e.g. %, No, Rate)</i>	<i>No.</i>	<i>Decimal Places</i>	<i>0</i>	<i>Direction of Travel</i>	
Issues	PI performance target is based on current funding allocations, current staffing levels and delivery models. Periods of sickness or loss of staff or changes to delivery models are likely to affect achieving targets.					
CONTACTS						
Who takes action?	Sheila Jacobs, Senior Manager, Housing & Community Safety (691 8292) sheilajacobs@wirral.gov.uk					
Responsible Officer	Ian Platt, Head of Service Housing & Community Safety, (691 8395) ianplatt@wirral.gov.uk					
Lead Officer	Sheila Jacobs, Senior Manager, Housing & Community Safety (691 8292) sheilajacobs@wirral.gov.uk					
Verifying Officer	Gregor Cooper, Aids and Adaptations Manager (691 8090) gregorcooper@wirral.gov.uk					
Calculating Officer	Michelle Morgan, Project Manager (691 8090) michellemorgan@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					

INDICATOR PLANNING TEMPLATE

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	No of interventions to improve private rented sector properties		Ref Number	RECP05	Type of Indicator	Corporate	✓
						Directorate	
Strategic Directorate	Regeneration and Environment	Service Area	Housing and Community Safety		Section	Housing Strategy, Standards & Renewal	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle(s)</p> <p>Promoting Independence: We will strive to ensure that all residents, especially the most vulnerable, are recognised for the talents and assets they have. We will work to equip them with the tools and knowledge to enable them to make the choices that are right for them and their families.</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities. Additionally managing those offenders who have the greatest negative impact upon our communities through the levels of crime they commit will enable all communities and individuals on Wirral to grow and aspire to improve.</p> <p>Corporate Priority Objectives</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working <p>Directorate Priority Objectives: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>						
Rationale for measurement/ monitoring	<p>The private rented sector is experiencing unprecedented growth. It increased by 80% in Wirral between 2001-2011 and continues to grow. In light of recent welfare reforms, there is a need to ensure that the most vulnerable of Wirral's residents don't end up trapped in the poorest quality homes through economic necessity or lack of awareness of support the Council provides to ensure minimum standards are met. The 2013 private Sector Stock Condition Survey has shown that conditions in the private rented sector are still significantly worse than the owner occupied sector and therefore this indicator seeks to</p>						

Appendix 5-5

	focus activity across a number of teams of generating improvements to the private rented sector stock.												
Purpose of PI	The Purpose of this PI is to record Council activity that generates a direct improvement to the quality and management of private rented properties in Wirral.												
Evidence	<p>32% of private rented properties fail the decent homes standards and are twice as likely to have a severe hazard (Category 1 hazard) than other homes. Poor housing conditions have a detrimental impact on health costing the NHS nationally at least £600 million /year (2011 BRE). Welfare reforms have already generated a growth in HMOs (shared accommodation) which is likely to continue to grow over the next 12 months. It is known that the more vulnerable tenants are occupying HMO's which are 3 times more likely to have an accidental dwelling fire (ADF) than a family home. The cost of an ADF is on average £24,000 and it is estimated that between 2010 and 2011 it cost £30 million. Wirral have about 2500 HMO and this number is increasing. This makes the improvement of housing in this sector a key priority for the Council.</p> <p>Local Housing Allowance Shared Accommodation Rate (SAR): 1166 residents have been affected by the SAR in the Private Rented Sector since January 2012 and are now only entitled to a restricted level of benefit to assist with their rent. There is insufficient shared accommodation units to house everyone subject to the SAR.</p>												
Benchmarking	<p>Nationally rates of disrepair in the private housing stock is 5.5% while for Wirral, this rate is significantly higher at 13.5%</p> <p>In England the average number of households experiencing fuel poverty is 16.4% Wirral have 20.5% households experiencing Fuel Poverty.</p> <p>Nationally there are 8.6 Million in the private rented sector which is an increase of 69% in the last 10 years. Wirral has seen an increase of 80% with Liverpool seeing an increase of 79% and Sefton only 63%.</p>												
Local & National Strategic fit / Policy	<i>The Governments "Laying the foundation: a housing strategy for England" 2011 and subsequent "Improving the Private Rented Sector" policy document earlier this year both support the aspiration to increase and improve the private rented sector as does Wirral Council Housing Strategy 2011-2026 which seeks to make the best use of the boroughs existing private rented stock.</i>												
Target Setting	The target has stayed the same as last year's target which although this was exceeded by a large margin; this was with a fully resourced team. The current target is considered to be ambitious target with considering reduced staff following Budget Options.												
2013/14 Performance	783	2013/14 Target			400	2013/14 Benchmarking Data			None available since not a national Indicator set				
Target	Target calculation will be on a quarterly basis through the generation of bespoke reports using the Council's Northgate database.												
	2014/15			2015/16			2016/17						
	400			400			400						
Frequency	Quarterly								Date the data is available		1 week after 31 st March.		
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
			100			200			300			400	
Tolerances	High tolerances given as this was a new indicator last year, and since that time the staff delivering the target have been further reduced following Budget Options therefore it has not been possible to establish a baseline with the current staffing resource.												
	RED			AMBER			GREEN						
	<360 (<10% below target)			360-400 (6-10% below)			up to 5% below target, 400 or						

Appendix 5-5

			target)		above target.
Data Source	<i>All interventions are recorded on the MVM database under separate service areas. Crystal Reports will be set up on a quarterly basis to capture all completed interventions in PRS properties and the totals from each area of intervention combined to give a single figure.</i>				
Indicator definition/ calc method	Numerator	Offences 6 months before programme	Denominator	Offences 6 months after programme	
	<ul style="list-style-type: none"> • No of Healthy Homes Intervention in privately rented properties resulting in improvements to the property condition • No of Cosy Homes Grants in privately rented properties resulting in improvements to the property condition • No of empty property assistance in private rented properties resulting in improvements to the property condition • No of privately rented properties accredited that have resulted in improvements to the property condition • No of HMO dwellings improved through enforcement and informal action 				
Format	%		2		Down %
Issues	<i>Data is collected from a number of sources and is reliant on robust office training and inputting of accurate data. Targets have been set based on current resource levels and reflect a loss of staff due to three years of staff reductions following budget options. Targets may change depending on levels of resource, for example if capital programme is frozen or reduced or staffing levels affected.</i>				
CONTACTS					
Who takes action?	Lisa Newman, Senior Manager Housing Strategy, Standards and Renewal (691 8197) lisanewman@wirral.gov.uk				
Responsible Officer	Ian Platt, Head of Service Housing and Community Safety (691 8395) ianplatt@wirral.gov.uk				
Lead Officer	Lisa Newman, Senior Manager Housing Strategy, Standards and Renewal (691 8197) lisanewman@wirral.gov.uk				
Verifying Officer	Emma Foley, Housing Standards & Renewal Manager (691 8198) emmafoley@wirral.gov.uk				
Calculating Officer	Tim McParlin, Housing Standards Team Leader (691 8239) timmcparlin@wirral.gov.uk				
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk				

INDICATOR PLANNING


Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Number of Jobs Created/Safeguarded via Invest Wirral		Ref Number	RECP06	Type of Indicator	Corporate	✓
						Directorate	
Strategic Directorate	Regeneration & Environment	Service Area	Investment & Business		Section	Business Support	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objectives: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>						

Appendix 5-6

Rationale for measurement/ monitoring	<p>Key economic indicator for showing the support given to our Wirral businesses to ensure that Wirral residents are both supported into employment or also prevented from losing their job with a Wirral company.</p> <p>This is a corporate plan indicator. Support programmes delivered via Invest Wirral such as the Merseyside Business Support Programme is about maximising job opportunities and safeguarding. In addition the RGF is focused on job creation. This indicator is to be updated on a monthly basis so appears to be a key performance indicator for the council.</p>												
Purpose of PI	<p>Most central government initiatives now require the measurement of this indicator to show value for money in economic projects. Eg. Regional Growth Fund, Merseyside Business Support Programme.</p>												
Evidence	<p>The Invest Wirral Whiteboard is an internal monitoring tool which keeps track of all businesses supported by Invest Wirral and can provide robust, timely and accurate data & analysis out to show the added value of the support offered to Wirral businesses via Invest Wirral.</p>												
Benchmarking	<p>Unable to benchmark against this PI as different LA's have different models and approaches to business support.</p>												
Local & National Strategic fit / Policy	<p>Wirral's national award winning Investment Strategy is the key local policy driver. It will help to drive and embed economic regeneration & will position Wirral as a leading vibrant global location for businesses and visitors, improve access to employment and skills, and tackle barriers to work. The strategy will also help to reduce wider social and health inequalities across Wirral.</p>												
Target Setting	<p>Data to support the target - Merseyside Business Support Programme funded through ERDF to support business growth and creation of jobs, Continual business support engagement from Invest Wirral relationship managers and business support partners to support and assist with development and growth of businesses. The Regional Growth Fund to support projects that generate economic growth and create jobs</p>												
2013/14 Performance	937			2013/14 Target			925			2013/14 Benchmarking Data			Not available
Target	2014/15				2015/16				2016/17				
	925												
Frequency	Data will be reported monthly									Date the data is available		21st of month after close of reporting period	
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
	40	60	160	240	300	420	560	630	693	748	836	925	
Tolerances	RED				AMBER				GREEN				
	-5%				- 2.5-5%				+/- 2.5%				
Data Source	<p>Invest Wirral internal whiteboard.</p>												
Indicator definition/ calc method	Numerator				Denominator								
	<p>The number of Jobs created or safeguarded by Wirral based businesses through the activities and support provided by Invest Wirral.</p>												

Appendix 5-6

Format	Type (e.g. %, No, Rate)	No.	Decimal Places	0	Direction of Travel	
Issues	When Business & Investment Manager post comes in and the Investment Strategy & Invest Wirral teams combine this PI could change slightly to incorporate the work of the Investment Strategy team and the projects they are involved in.					
CONTACTS						
Who takes action?	Gemma Stewart, Manager Invest Wirral (650 6926) gemmastewart@wirral.gov.uk					
Responsible Officer	Alan Evans, Investment & Business Manager (691 8426) alanevans@wirral.gov.uk					
Lead Officer	Gemma Stewart, Manager Invest Wirral (650 6926) gemmastewart@wirral.gov.uk					
Verifying Officer	Gemma Stewart, Manager Invest Wirral (650 6926) gemmastewart@wirral.gov.uk					
Calculating Officer	Sara Davies, Business Development Manager (650 6915) saradavies@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					

INDICATOR PLANNING


Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Gross Value Added per head of population	Ref Number	RECP07	Type of Indicator	Corporate PI
Strategic Directorate	Regeneration & Environment	Service Area	Investment & Business	Section	Investment Strategy
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objectives: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>				

Appendix 5-7

Rationale for measurement/ monitoring	<p>This is an income-based measure of the economic output of an area, mainly composed of the wages and profits earned as a result of production. This measures the contribution to the economy of Wirral per head of population.</p> <p>Monitoring the value of the local economy is crucial to Wirral's vision and is a very important indicator for the directorate.</p>												
Purpose of PI	This indicator measures the contribution to the economy of Wirral per head of population.												
Evidence	<p>The Economic Team carry out robust, timely and accurate socio-economic intelligence & analysis out to produce monthly, quarterly and annual economic profiles. These contain economic indicators to enable an evidence-based approach to inform effective economic policy and strategy.</p> <p>GVA is a vital economic indicator which shows how Wirral is performing in economic terms compared to the rest of the country.</p>												
Benchmarking	<p>GVA per can be affected by the numbers of people who travel outside the borough to find high value employment. Therefore to improve GVA in Wirral we need to attract high value businesses to locate in Wirral and for local people to have access to these opportunities.</p> <p>Wirral currently has the lowest GVA per head in England and Wales at £11,599.</p>												
Local & National Strategic fit / Policy	Wirral's national award winning Investment Strategy is the key local policy driver. It will help to drive and embed economic regeneration & will position Wirral as a leading vibrant global location for businesses and visitors, improve access to employment and skills, and tackle barriers to work. The strategy will also help to reduce wider social and health inequalities across Wirral.												
Target Setting	Based on a 4.1% 5 year improvement average.												
2013/14 Performance	£11,599	2013/14 Target	£11,345	2013/14 Benchmarking Data						England	21,937		
									North West	18,438			
									Merseyside	16,753			
									East Merseyside	18,380			
									Liverpool	21,272			
									Sefton	12,363			
									Wirral	11,599			
Target	2014/15			2015/16				2016/17					
	12,013			13,303				15,809					
Frequency	Data will be reported annually in December									Date the data is available	December 2014, 1 year in arrears (2013 data)		
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
									£12,203				
Tolerances	RED				AMBER				GREEN				
	-5%				- 2.5-5%				+/- 2.5%				
Data Source	http://www.ons.gov.uk/ons/rel/regional-accounts/regional-gross-value-added--income-approach-/december-2012/stb-regional-gva-2011.html												
Indicator	Numerator			n/a				Denominator			n/a		

Appendix 5-7

definition/ calc method	Calculated by Office for National Statistics - using NUTS3 area data from the Regional Gross Value Added Release.					
Format	Type	£	Decimal Places	0	Direction of Travel	
Issues	Reports annually, 12 months in arrears.					
CONTACTS						
Who takes action?	No individual is responsible for this indicator; all projects linked to Wirral's Investment Strategy will contribute to the improvement of GVA per head in Wirral. Sally Shah, Strategic Investment Programmes Manager would be responsible for developing an Action Plan to bring this indicator back on track if necessary.					
Responsible Officer	Alan Evans, Investment & Business Manager (691 8426) alanevans@wirral.gov.uk					
Lead Officer	Sally Shah, Strategic Investment Programmes Manager (691 8148) sallyshah@wirral.gov.uk					
Verifying Officer	Hayley Owen, Economic Projects Manager (691 8297) hayleyowen@wirral.gov.uk					
Calculating Officer	Sarah Dodd, Monitoring Officer (691 8205) sarahdodd@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					

INDICATOR PLANNING


Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Number of working age people claiming out-of-work benefits	Ref Number	RECP08	Type of Indicator	Corporate PI
Strategic Directorate	Regeneration & Environment	Service Area	Investment & Business	Section	Investment Strategy
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objectives: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>				

Appendix 5-8

Rationale for measurement/ monitoring	This is the best indicator for gathering a holistic view of unemployment in Wirral and the numbers of people claiming out of work benefits.																											
Purpose of PI	A key priority for the borough is to increase the numbers of people in employment and therefore reduced their dependency on welfare benefits, this indicator provides a measure of our success in improving worklessness across Wirral.																											
Evidence	The Economic Team carry out robust, timely and accurate socio-economic intelligence & analysis out to produce monthly, quarterly and annual economic profiles. Theses contain economic indicators to enable an evidence-based approach to inform effective economic policy and strategy.																											
Benchmarking	Wirral has 15.0% of working age people claiming out of work benefits. This is 29,530 people. This is above regional and national average of 13.0% and 10.3% respectively. Wirral compares well to the rest of the Liverpool City Region which averages 16.6% of all working age people.																											
Local & National Strategic fit / Policy	<p>Wirral's national award winning Investment Strategy is the key local policy driver. It will help to drive and embed economic regeneration & will position Wirral as a leading vibrant global location for businesses and visitors, improve access to employment and skills, and tackle barriers to work. The strategy will also help to reduce wider social and health inequalities across Wirral.</p> <p>National policy – particularly the radical welfare reform changes currently being implemented – may have a significant impact on local economic inactivity</p>																											
Target Setting	<p>Target will be in the Corporate Plan. Previous year's performance is as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Quarter</th> <th style="text-align: center;">Number</th> <th style="text-align: center;">Rate</th> </tr> </thead> <tbody> <tr> <td>February 2013</td> <td style="text-align: center;">31,650</td> <td style="text-align: center;">16.0%</td> </tr> <tr> <td>May 2013</td> <td style="text-align: center;">30,730</td> <td style="text-align: center;">15.6%</td> </tr> <tr> <td>August 2013</td> <td style="text-align: center;">30,210</td> <td style="text-align: center;">15.3%</td> </tr> <tr> <td>November 2013</td> <td style="text-align: center;">29,530</td> <td style="text-align: center;">15.0%</td> </tr> </tbody> </table> <p>Following on from last year's good performance, reducing the rate by 0.5% would demonstrate a stretching target as this will mean a higher number of people will need to be moved off out of work benefits to see the same reductions in rate. 0.5% also represents a reduction of around 810 claimants.</p>													Quarter	Number	Rate	February 2013	31,650	16.0%	May 2013	30,730	15.6%	August 2013	30,210	15.3%	November 2013	29,530	15.0%
Quarter	Number	Rate																										
February 2013	31,650	16.0%																										
May 2013	30,730	15.6%																										
August 2013	30,210	15.3%																										
November 2013	29,530	15.0%																										
2013/14 Performance	15.3%	2013/14 Target	15.6%	2013/14 Benchmarking Data	<i>Please provide 2013/14 benchmarking data for this PI (if available).</i>																							
Target	2014/15			2015/16				2016/17																				
	14.5%			-				-																				
Frequency	Data will be reported quarterly as follows: Q1 February 14 data – reported August 2014 Q2 May 14 data – reported November 2014 Q3 August 14 data – reported February 2015 Q4 November 14 data – reported May 2015									Date the data is available		August November February May																
Trajectories (2014/15)	Aug 14.9%	Sep	Oct	Nov 14.7%	Dec	Jan	Feb 14.7%	Mar	April	May 14.5%	Jun	July																
Tolerances	RED			AMBER				GREEN																				

Appendix 5-8

	Off target more than 2.5%	Off target between 1-2.5%	Within 1.0%			
Data Source	https://www.nomisweb.co.uk/ DWP Working-age client group.					
Indicator definition/ calc method	Numerator	Number of claimants	Denominator	Working age population		
	Number of people claiming JSA, IB/ESA, Lone Parent & other income related benefits divided by the working age population of Wirral.					
Format	Rate	%	Decimal Places	1	Direction of Travel	
Issues	Definition/calculations may change with the introduction of Universal Credit. There could be more frequent proxy data available / eg. Claimant count & UC stats					
CONTACTS						
Who takes action?	No individual is responsible for this indicator; all projects linked to Wirral's Investment Strategy will contribute to the improvement of worklessness in Wirral. Sally Shah as lead officer would be responsible for the development of and agreement to the creation of an Action Plan if necessary.					
Responsible Officer	Alan Evans, Investment & Business Manager (691 8426) alanevans@wirral.gov.uk					
Lead Officer	Sally Shah, Strategic Investment Programmes Manager (691 8148) sallyshah@wirral.gov.uk					
Verifying Officer	Bev Staniford, Economic Policy Office (691 8166) beverleystaniford@wirral.gov.uk					
Calculating Officer	Sarah Dodd, Monitoring Officer (691 8205) sarahdodd@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					

KSI INDICATOR PLANNING 2014/15

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Reduce the number of people killed or seriously injured in road traffic accidents (KSI)		Ref Number	REDPO9	Type of Indicator	Corporate	
						Directorate	✓
Strategic Directorate	Regeneration & Environment	Service Area	Environment & Regulation		Section	Traffic & Transportation	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle:</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objective:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objective: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>						
Rationale for measurement/monitoring	In addition to the very real suffering caused to individuals and families, road casualties have an additional (unseen) cost to our economy. Current estimates by the Department for Transport (DfT) indicate that the average cost to society for each road crash is approx.						

Appendix 5-9

	<p>£100,000. Since the introduction of the last 10 year national targets Wirral has reduced the number of people Killed or Seriously Injured (KSI) on our roads by more than 50%. As part of the statutory Local Transport Plan, we have continued to develop challenging local targets within Merseyside.</p> <p>This PI is continuing as a directorate PI from 2013/14 because of the direct link to improving accessibility to jobs and other opportunities (and therefore economic growth) as well as to the health and well-being of people across the borough.</p>												
Purpose of PI	This indicator forms part of the Local Transport Agreement (LTP3)												
Evidence	The number of people Killed or Seriously Injured (KSI) in road crashes on Wirral is based on the national framework for the recording of road casualties set by the Department for Transport and follows a series of national definitions. It is based on data collected by the (Merseyside) Police.												
Benchmarking	Other Merseyside local authorities together with other Metropolitan authorities.												
Local & National Strategic fit / Policy	Merseyside Local Transport Plan												
Target Setting	The target for Wirral is commensurate with the Merseyside Local Transport Plan and based on an extension of the previous national target to reduce the number of KSI casualties by 50% over the 10 years from 2011 to 2020 (based on the average number of KSI's during 2004 to 2008). It should be noted that the number of road casualties sustaining KSI injuries is dependent on a variety of external factors and is known to be subject to a degree of random fluctuation annually within the dataset.												
2013/14 Performance	126			2013/14 Target			102			2013/14 Benchmarking Data		Benchmarking data for KSI's in 2013 is not yet available.	
Target	Targets are set within the Local Transport Plan (LTP) for all Merseyside Authorities.												
	2014/15				2015/16				2016/17				
	100				98				96				
Frequency	Quarterly – as the verification process takes place after data is provided by the Police. Numbers are provisional as they can be subject to changes at a later date following verification process.									Date the data is available		Dependant on provision of data by Police	
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
			25			50			75			100	
Tolerances													
	RED				AMBER				GREEN				
	Greater than 2 std dev negative performance. +28 KSI above milestone target				Between 1 and 2 std dev negative performance. +15 to +27 KSI above milestone target				Up to 1 std dev variance. ≤ +14 KSI above milestone target				
Data Source	Merseyside Police have a statutory duty to collect and make available details of all road crashes involving injury to the Department for Transport (DfT) and the Local Highway Authority.												
Indicator definition/ calc method	Numerator			n/a			Denominator			n/a			
	Actual number of fatal or serious injury road casualties reported by the Police.												
Format	Type (e.g. %, No, Rate)			No.	Decimal Places			0		Direction of Travel			↓

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Issues	<p>Several issues are known nationally in recording collision data: Since investigations into the circumstances of individual crashes vary, monthly variations may become evident. The data is supplied to the Council in retrospect and there is often delay, with data being normally made available within 1-4 months. Finalised data for (calendar) year closedown with Local Authorities and the DfT is normally within April/May of the year after the performance year.</p> <p>Road casualties are subject to random fluctuations.</p> <p>Data for analysing and comparing performance for road death & serious injury follows a nationally agreed calendar (not fiscal) year format.</p>
CONTACTS	
Who takes action?	Mike Peet, Senior Manager Traffic & Transportation (606 2154) michaelpeet@wirral.gov.uk
Responsible Officer	Mark Smith, Head of Service Environment & Regulation Services (606 2103) marksmith@wirral.gov.uk
Lead Officer	Mike Peet, Senior Manager Traffic & Transportation (606 2154) michaelpeet@wirral.gov.uk
Verifying Officer	David Rees, Road Safety Manager (606 2111) davidrees@wirral.gov.uk
Calculating Officer	Richard Call, Accident Analyst (606 2259) richardcall@wirral.gov.uk
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk

INDICATOR PLANNING 2014/15


Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/15.

Title	Delivery of the Docks Bridges Major Scheme Business Case (MSBC)		Ref Number	REDP10	Type of Indicator	Corporate	
						Directorate	✓
Strategic Directorate	Regeneration and Environment	Service Area	Environment and Regulation		Section	Highways Management	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle(s)</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objectives Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>						

Appendix 5-10

Rationale for measurement/ monitoring	Replacement of the almost life-expired bridges on the strategic road network, and enhancement of walking/cycling facilities on those replacement bridges are key to the success of the Borough in providing a strategic road network which supports investment in jobs, and in particular for the Wirral Waters development.													
Purpose of PI	The PI is intended to provide focus on the critical activity in 2014/15 of delivering a robust MSBC in order to secure the necessary funding.													
Evidence	The replacement of the bridges is critical for the integrity of the strategic road network and achieving Wirral Waters development transport needs.													
Benchmarking	n/a													
Local & National Strategic fit / Policy	Unitary Development Plan:- http://www.wirral.gov.uk/udp City Region: http://www.liverpoollepp.org/PDF/LCR%20Growth%20Plan%20Offers%20and%20Asks%20Final%20Submission.pdf http://www.liverpoollepp.org/pdf/11-1338-rebalancing-britain-liverpool-city-region.pdf Section 1.6 Local Transport Plan: http://www.letstravelwise.org/files/268958954_Full%20LTP3%20(lo%20res).pdf													
Target Setting														
2013/14 Performance	n/a			2013/14 Target			n/a			2013/14 Benchmarking Data			n/a	
Target	2014/15			2015/16			2016/17							
	Submission of approved MSBC by 5 December 2014													
Frequency	Monitored quarterly									Date the data is available		1 st day of following month		
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
			30			80			100					
Tolerances	RED			AMBER			GREEN							
	MSBC not submitted by 5 December 2014.			Slippage in programme resulting in risk of deadline being missed and/or Peel Ports agreement not secured to recommended solution to be developed into MSBC.			On target for submission of MSBC by 5 December 2014.							
Data Source	Docks Bridges Project Board (Quarterly meeting reports)													

Appendix 5-10

Indicator definition/ calc method	Numerator		Denominator			
	<i>MSBC signed off by the Project Board and submission to Merseytravel in December 2014</i>					
Format	<i>Type (e.g. %, No, Rate)</i>	%	<i>Decimal Places</i>	0	<i>Direction of Travel</i>	
Issues	<p>Resources, for both expertise and capacity, have been commissioned from the private sector to ensure success in terms of quality and timeliness of MSBC.</p> <p>Project Board includes Peel Ports' representation, and thus sign off of MSBC before submission is reliant on third party collaboration.</p>					
CONTACTS						
Who takes action?	Rob Clifford, Project Executive Highways Management (606 2479) robertclifford@wirral.gov.uk					
Responsible Officer	Mark Smith, Head of Environment and Regulation (606 2103) marksmith@wirral.gov.uk					
Lead Officer	Rob Clifford, Project Executive Highways Management (606 2479) robertclifford@wirral.gov.uk					
Verifying Officer	Rob Clifford, Project Executive Highways Management (606 2479) robertclifford@wirral.gov.uk					
Calculating Officer	Simon Fox, Project Manager, Highways Management (606 2334) simonfox@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					


INDICATOR PLANNING

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Improve residents satisfaction with parks & countryside sites at less cost – Wild about Wirral Land Use Reallocation Project (WAW-LUR)		Ref Number	REDP11	Type of Indicator	<i>Corporate</i>	
						<i>Directorate</i>	✓
Strategic Directorate	Regeneration and Environment	Service Area	Environment and Regulation		Section	Parks & Countryside	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle(s)</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Local Solutions, Local Decisions: Our members are leaders within their communities, using devolved powers and responsibilities to make the best use of resources in their area. They will inspire communities to come together to find the right solutions to address local need and improve residents lives.</p> <p>Corporate Priority Objectives</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services 						

	<ul style="list-style-type: none"> Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy Continue to seek out investment in new and emerging international markets Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objectives Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>														
Rationale for measurement/ monitoring	There is a need to re-align parks and countryside site maintenance and land uses to achieve the most efficient targeting of resources, maximise the positive health, environmental, social and economic benefits which sites bring to communities and achieve cost savings, capital receipts and income generation where appropriate.														
Purpose of PI	The PI is intended to provide focus on the critical activity required in 2014/15 to delivering a robust set of Land Use change options for cabinet's consideration.														
Evidence	Implementing changes in the way parks and countryside sites are maintained and used is critical for success given the reduction in resources available.														
Benchmarking	n/a														
Local & National Strategic fit / Policy	WBC Future Council Programme WBC draft Green and Open Space Strategy Feb 2014														
Target Setting															
2013/14 Performance	n/a			2013/14 Target			n/a			2013/14 Benchmarking Data			n/a		
Target	2014/15			2015/16						2016/17					
	A set of robust WAW-LUR options available for public consultation by 14 September 2014														
Frequency	Monitored quarterly									Date the data is available		1 st day of following month			
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
			50%	80%	90%	100									
Tolerances	RED			AMBER						GREEN					
	WAW-LUR options not available for inclusion in the What Really Matters consultation by 14 September 2014.			Slippage in programme resulting in risk of deadline being missed.						On target for submission of WAW-LUR options by 14 Sept 2014.					
Data Source	Land Use Reallocation fortnightly reports														
Indicator definition/ calc method	Numerator									Denominator					
	WAW-LUR signed off by the Project Board and submitted for inclusion in the WBC 'What really Matters Consultation by 14 September 2014														

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Format	Type (e.g. %, No, Rate)	%	Decimal Places	0	Direction of Travel	
Issues	Resources, for both expertise and capacity, have been allocated from the parks & countryside team, augmented by mapping capacity from the highways maintenance team and additional expertise from private sector consultancy (climate change adaptation recommendations) to ensure success in terms of quality and timeliness of WAW- LUR.					
CONTACTS						
Who takes action?	Mary Worrall, Senior Manager- Project Executive Parks & Countryside (606 2210) maryworrall@wirral.gov.uk					
Responsible Officer	Mark Smith, Head of Environment and Regulation (606 2103) marksmith@wirral.gov.uk					
Lead Officer	Mary Worrall, Senior Manager- Project Executive Parks & Countryside (606 2210) maryworrall@wirral.gov.uk					
Verifying Officer	Bill Cooper, Project Manager (606 2940) williamcooper@wirral.gov.uk					
Calculating Officer	Dave McGinn-Roberts, Operational Support, Parks & Countryside (606 2146) davemcginroberts@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					

INDICATOR PLANNING

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Bringing Empty Properties Back into use		Ref Number	REDP12	Type of Indicator	<i>Corporate</i>	
						<i>Directorate</i>	✓
Strategic Directorate	Regeneration and Environment	Service Area	Housing and Community Safety		Section	Housing Strategy, Standards & Renewal	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle(s)</p> <p>Promoting Independence: We will strive to ensure that all residents, especially the most vulnerable, are recognised for the talents and assets they have. We will work to equip them with the tools and knowledge to enable them to make the choices that are right for them and their families.</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities. Additionally managing those offenders who have the greatest negative impact upon our communities through the levels of crime they commit will enable all communities and individuals on Wirral to grow and aspire to improve.</p> <p>Corporate Priority Objectives</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working <p>Directorate Priority Objectives Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>						
Rationale for measurement/ monitoring	Wirral has 5424 empty properties of which 2257 are long term vacant at a time when the supply of new housing is constrained. The indicator relates to long-term empty properties which is the indicator on which Wirral's New Homes Bonus allocation is determined.						
Purpose of PI	This PI measures the Council's performance in bringing empty properties back into use						

	directly through Officers interventions. These tend to properties that will not be brought back into use through the usual market forces																																																																															
Evidence	<p>There is strong national and local support for the Empty Property remit as evidenced within the local & National strategic fit/policy section.</p> <p>In returning vacant properties to use, it is likely to increase the Council tax collection rates. It is also likely to attract significant private investment in to the borough through owners facilitating the refurbishment of dwellings and therefore purchasing materials locally and utilising local labour and suppliers of these resources who are also likely to spend a significant proportion of capital acquired within the borough. The return to occupation of vacant dwellings is also likely to stimulate the housing market thus increasing the desirability of Wirral as a place to live. In reducing the number of vacant dwellings throughout the borough it will also reduce the demand on Council services including Environmental Health, Building Control and the ASB Team.</p> <p>The unlocking of long term vacant properties will provide much needed additional housing which will assist the Council in tackling homelessness and ease the demand on the property Pool Plus register where currently 8724 households are waiting to find suitable accommodation.</p>																																																																															
Benchmarking	<p>While this information is not collated and published nationally, our performance against neighbouring local authorities within the Liverpool City Region is consistently very strong. Performance will continue to be benchmarked by the Liverpool City Region group and the most recent data is shown below.</p> <p>Table 4. Empty Homes Brought Back into use through direct Council activity (1 Oct 2011 – 31 Mar 2012)</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">Engagement</th> <th colspan="3">Enforcement</th> </tr> <tr> <th>Advice</th> <th>Voluntary Lease Management</th> <th>Assisted Sales</th> <th>Landlord Accreditation</th> <th>Enforced Sale</th> <th>Compulsory Purchase</th> <th>Empty Dwelling Management Orders</th> </tr> </thead> <tbody> <tr> <td>Halton</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Knowsley</td> <td>24</td> <td>0</td> <td>6</td> <td>7</td> <td>1</td> <td>0</td> <td>1</td> </tr> <tr> <td>Liverpool</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Sefton</td> <td>98</td> <td>0</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>St. Helens</td> <td>36</td> <td>0</td> <td>0</td> <td>3</td> <td>0</td> <td>2</td> <td>0</td> </tr> <tr> <td>Wirral</td> <td>180</td> <td>0</td> <td>0</td> <td>40</td> <td>2</td> <td>0</td> <td>0</td> </tr> <tr> <td>LCR Total</td> <td>338</td> <td>0</td> <td>7</td> <td>50</td> <td>3</td> <td>2</td> <td>1</td> </tr> <tr> <td>LCR Total</td> <td colspan="4">395</td> <td colspan="3">33</td> </tr> </tbody> </table>		Engagement				Enforcement			Advice	Voluntary Lease Management	Assisted Sales	Landlord Accreditation	Enforced Sale	Compulsory Purchase	Empty Dwelling Management Orders	Halton	0	0	0	0	0	0	0	Knowsley	24	0	6	7	1	0	1	Liverpool	0	0	0	0	0	0	0	Sefton	98	0	1	0	0	0	0	St. Helens	36	0	0	3	0	2	0	Wirral	180	0	0	40	2	0	0	LCR Total	338	0	7	50	3	2	1	LCR Total	395				33		
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LCR Total	338	0	7	50	3	2	1																																																																									
LCR Total	395				33																																																																											
Local & National Strategic fit / Policy	<p>Tackling vacant properties forms part of Wirral Council's Housing Strategy 2011 - 2026. http://www.wirral.gov.uk/downloads/3857. Some of the options provided within the Empty Property remit form part of the Private Sector Housing and Regeneration Assistance Policy. http://www.wirral.gov.uk/downloads/5084</p> <p>Nationally, DCLG is committed to tackling vacant homes through the provision of New Homes Bonus. https://www.gov.uk/government/policies/increasing-the-number-of-available-homes/supporting-pages/empty-homes. The HCA also see the provision of support in tackling vacant homes as a priority given their development of a bespoke toolkit. http://www.homesandcommunities.co.uk/empty-homes-toolkit?page_id=&page=1 .</p>																																																																															

Appendix 5-12


Target Setting	This indicator is contained within our Departmental Plan. The target for 2014/15 has been increased over the previous two years and will be incrementally increased over a further two years. While the figure of 300 was achieved in 2013/14 figures were boosted by demolitions as part of the residual HMRI programme, and some programmed work from Registered providers. Outputs from these sources will be significantly reduced going forward, therefore the target of 260 is considered to be ambitious for 2015/16.												
2013/14 Performance	300			2013/14 Target	255			2013/14 Benchmarking Data	None available since not a national Indicator set				
Target	Target calculation is the average of latest (13/14) outturn and projection based on the last two years. Therefore an improvement on last year despite a deteriorating trend. (higher is better)												
	2014/15				2015/16				2016/17				
	260				265				270				
Frequency	Quarterly								Date the data is available	1 week after 31 st March.			
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
			65			130			195			260	
Tolerances	Tolerances have been set from below 10% for Red to within 5% of target or above for green.												
	RED				AMBER				GREEN				
	<234 (<10% below target)				234-247 (6-10% below target)				Within 5% of target or above target				
Data Source	All interventions are recorded on the MVM database under separate service areas. Crystal Reports will be set up on a quarterly basis to capture all completed interventions in PRS properties and the totals from each area of intervention combined to give a single figure.												
Indicator definition/ calc method	Numerator			Offences 6 months before programme				Denominator			Offences 6 months after programme		
	Target calculation is the average of latest (13/14) outturn and projection based on the last two years. Therefore an improvement on last year despite a deteriorating trend.												
Format	%				2				Down			%	
Issues	Data is collected from a number of sources and is reliant on robust office training and inputting of accurate data. Targets have been set based on current resource levels and reflect a loss of staff due to three years of staff reductions following budget options. Targets may change depending on levels of resource, for example if capital programme is frozen or reduced or staffing levels affected.												
CONTACTS													
Who takes action?	Lisa Newman, Senior Manager Housing Strategy, Standards and Renewal (691 8197) lisanewman@wirral.gov.uk												
Responsible Officer	Ian Platt, Head of Service Housing & Community Safety, (691 8395) ianplatt@wirral.gov.uk												
Lead Officer	Lisa Newman, Senior Manager Housing Strategy, Standards and Renewal (691 8197) lisanewman@wirral.gov.uk												
Verifying Officer	Emma Foley, Housing Standards & Renewal Manager (691 8198) emmafoley@wirral.gov.uk												
Calculating Officer	Paul Jackson, Housing Standards Team Leader (691 8691) pauljackson@wirral.gov.uk												
Performance Lead	Margaret Sandalls, R&E Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk												

INDICATOR PLANNING TEMPLATE

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Number of Homeless Preventions		Ref Number	REDP13	Type of Indicator	Corporate	
						Directorate	✓
Strategic Directorate	Regeneration & Environment	Service Area	Housing and Community Safety		Section	Supported Housing and Homelessness	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle(s)</p> <p>Local Solutions, Local Decisions: Our members are leaders within their communities, using devolved powers and responsibilities to make the best use of resources in their area. They will inspire communities to come together to find the right solutions to address local need and improve residents' lives.</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles 						

	<p>Directorate Priority Objectives</p> <p>Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment</p>
Rationale for measurement/ monitoring	<p>Local Authorities' obligation to prevent as well as respond to homelessness is long-standing, both in law and good practice advice. Ever since the Housing (Homeless Persons) Act 1977, authorities have been legally required to assist people under imminent threat of homelessness (and determined to be in 'priority need') by taking all reasonable steps to prevent them from losing existing accommodation.</p> <p>Homelessness prevention practices, particularly those involving households that would likely be determined as 'priority need' cases can be highly cost effective. Indeed, government research indicates that failure to prevent homelessness for a single person can result in total costs of between £22,000 and £26,000 arising from benefit payments, health costs in supporting homeless persons with mental health, substance abuse or alcohol dependency problems, and costs to the Criminal Justice system from crimes committed by the homeless.</p> <p>The prevention of homelessness also contributes to achieving outcomes for local communities. It reduces the number of people rough sleeping and other street activities such as aggressive begging, drinking and prostitution, all of which is undesirable in town centres and potentially off-putting to people thinking of visiting and/or businesses considering investing in the area.</p>
Purpose of PI	<p>The purpose of this indicator is to measure the effectiveness of housing advice in preventing homelessness or the threat of homelessness. Under section 179(1) of the Housing Act 1996 part VII, as amended by the Homelessness Act 2002, housing authorities have a duty to ensure that advice and information about homelessness and prevention of homelessness are available free of charge to anyone in the borough. The provision of comprehensive advice plays an important part in delivering the council's strategy for preventing homelessness in the borough. Information is uploaded to CLG on a quarterly basis and is published on the Gov.uk website</p>
Evidence	<p>Production of statistical analysis</p>
Benchmarking	<p>Whilst benchmarked data regarding the number of homeless preventions per 1000 households is available, these comparisons are of limited value as they fail to take into account the context of the individual LA i.e. these comparisons do not take into account the relative level of deprivation between individual LA's.</p>
Local & National Strategic fit / Policy	<p>Nationally, the high policy priority given to street homelessness under previous Labour administrations has continued under the present coalition Government. Homeless prevention remains a key element of current housing and other social policies.</p> <p>The Government's Housing Strategy, Laying the foundations: a housing strategy for England (November 2011) acknowledged the challenges posed by tackling homelessness and recognises that preventing homelessness is a key priority for the Government.</p> <p>The Ministerial Working Group on Homelessness published Making every contact count: A joint approach to preventing homelessness in August 2012. This paper considers "how services can be managed in a way that prevents all households, regardless of whether they are families, couples, or single people, from reaching a crisis point where they are faced with homelessness.</p> <p>Locally, Wirral Council's Homelessness Strategy 2013-18 has been developed in a challenging economic climate and within the context of diminishing resources. It acknowledges that individual factors such as the economic downturn, high levels of</p>

	<p>unemployment, government austerity measures including significant reform to the welfare benefit system and difficult housing market conditions can disproportionately affect vulnerable people and increase the risk of homelessness. Collectively, these factors produce an environment that is bound to have a considerable impact locally. The Homelessness Strategy 2013 - 18 recognises this, and acknowledges that Homelessness is a complex problem with multiple causes requiring flexible solutions requiring the delivery of innovative services in order to reach the increasing number of people affected by the economic climate. The strategy has therefore identified four key priorities to respond to these issues:</p> <p>Preventing Homelessness wherever possible, through early intervention and effective collaborative work.</p> <p>Strengthening Partnership Working to ensure that the housing and support needs of those with more complex needs are met.</p> <p>Evaluating and Re-aligning homelessness and prevention services to ensure continuing strategic relevance and value-for money within an environment of increasing demand and reducing resources.</p> <p>Increasing access to the private-rented sector to ensure the best possible use of the range of housing stock in Wirral.</p>												
Target Setting	The target has been set through analysis of previous performance combined with the taking into account of the likely impact of the welfare reforms on levels of homelessness.												
2013/14 Performance	692.	2013/14 Target	650	2013/14 Benchmarking Data	<i>Please provide 2013/14 benchmarking data for this PI (if available).</i>								
Target	<i>Please provide agreed targets (with historical data to support the target, linking in with benchmarking data if necessary) Do plans represent a stretch?</i>												
	2014/15			2015/16				2016/17					
	650												
Frequency	Quarterly									Date the data is available	<i>e.g. 10th of the following month</i>		
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
	162			162			162			164			
Tolerances	<i>Please provide tolerances for the target status (e.g. % above/below target, no. of days)</i>												
	RED			AMBER				GREEN					
	20%			10%				TARGET MET/EXCEEDED					
Data Source	Data obtained from P1E and HAPI Systems												
Indicator definition/ calc method	Numerator							Denominator					
	<p>Homeless Preventions are calculated on the basis of either:</p> <ol style="list-style-type: none"> 1. Risk of homelessness prevented by enabling the individual(s) to remain in their current accommodation for a minimum period of 6 months. 2. Risk of homelessness prevented by sourcing alternative accommodation for the individual(s) who subsequently remain in this accommodation for a minimum of 6 months. 												
Format	<i>Type (e.g. %, No, Rate)</i>		No.	<i>Decimal Places</i>		N/A	<i>Direction of Travel</i>						

Issues	<p>More people are becoming homeless in England as the impacts of cuts to housing benefit start to bite against the backdrop of the continuing economic downturn.</p> <p>The scale of the government's programme of austerity and welfare reform is likely to place such a notable pressure on household finances, that some will struggle to manage. A significant number of households in Wirral are reliant or dependent on some form of benefit. For these residents the reality is; if their income from benefits hasn't already reduced, it will do over the forthcoming years. The ultimate threat of homelessness will become very real for them.</p> <p>It is recognised that reforms to welfare are going to impact widely, even on those households who may previously never have required additional support and advice to meet their housing needs. These households may seek out assistance, or they may be identified and offered advice. Either way, although this may only require a relatively low level of assistance, the numbers could be significant. The knock-on effect of this is the application of further pressure on the capacity and resources of already-stretched Homelessness and Housing Options Team. It is essential however, that these households are provided with advice and assistance as an early intervention to prevent them from becoming the households in more complicated situations of housing need and threatened with homelessness further down the line.</p>
CONTACTS	
Who takes action?	Sheila Jacobs, Senior Manager, Housing & Community Safety (691 8292) sheilajacobs@wirral.gov.uk
Responsible Officer	Ian Platt, Head of Service Housing & Community Safety, (691 8395) ianplatt@wirral.gov.uk
Lead Officer	Sheila Jacobs, Senior Manager, Housing & Community Safety (691 8292) sheilajacobs@wirral.gov.uk
Verifying Officer	Wayne Tsoi, Operations Manager (691 8090) waynetsoi@wirral.gov.uk
Calculating Officer	Rhiannon Millman, Housing Options Team Leader (666 5513) rhianmillman@wirral.gov.uk
Performance Lead	Margaret Sandalls, R&E Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk

INDICATOR PLANNING


Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	The Compass Programme Reducing Offending Rates Amongst Offenders On the Cusp of Becoming Wirral's Most Prolific		Ref Number	REDP14	Type of Indicator	<i>Corporate</i>	
						<i>Directorate</i>	✓
Strategic Directorate	Regeneration and Environment	Service Area	Housing and Community Safety		Section	Community Safety	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities. Additionally managing those offenders who have the greatest negative impact upon our communities through the levels of crime they commit will enable all communities and individuals on Wirral to grow and aspire to improve.</p> <p>Corporate Priority Objectives INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objectives: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean</p>						

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	environment.												
Rationale for measurement/ monitoring	Reducing the offending rates of those offenders on the cusp of becoming Wirral's most prolific offenders. The multi -agency work undertaken by the Integrated Offender Management unit within the Community Safety Team directly manages offenders' criminogenic needs (lifestyle issues) such as accommodation, drug and alcohol misuse, education, employment etc. The indicator ensures accountability by comparing offending rates 6 months before and after the programme.												
Purpose of PI	Scrutiny and accountability is provided through a quarterly report to the Community Safety Partnership Executive and Steering Groups. This includes offending rates as well as severity of offences. An Integrated Offender Management module is being developed within the 'Corvus' Police computer system to ensure a consistent performance measurement across Merseyside Integrated Offender Management units.												
Evidence	<p>Making a good quality of life within the reach of all Wirral residents:</p> <p>Integrated Offender Management concentrates crime reduction agency activity on preventing the minority of offenders from becoming entrenched in lifestyles wherein they perpetrate the majority of crime impacting upon the wellbeing and prosperity of Wirral communities.</p> <p>Enables the plans to reinvigorate Birkenhead, an area of concentrated deprivation measures, particularly crime and poverty the chance to succeed.</p>												
Benchmarking	This measure is soon to be adopted across Merseyside. Several reoffending proxies are included within the Merseyside Criminal Justice Board 'Reoffending Dashboard' by which measure Wirral out-performs the Merseyside average. Nationally there are two parts to the Department of Health Outcomes Framework reoffending measure both of which are awaiting update.												
Local & National Strategic fit / Policy	<p>Nationally available proxies available under the Department of Health Outcomes Framework are both awaiting update:</p> <p>113i The percentage of offenders who re-offend from a rolling 12 month cohort</p> <p>113ii The average number of re-offences committed per offender from a rolling 12 month cohort</p>												
Target Setting													
2013/14 Performance	55.6%			2013/14 Target			71.03%			2013/14 Benchmarking Data		None available since abandonment of national Indicator set	
Target	Target calculation is the average of latest (13/14) outturn and projection based on the last two years. Therefore an improvement on last year despite a deteriorating trend. (higher is better)												
	2014/15				2015/16				2016/17				
	57.8%												
Frequency	Quarterly									Date the data is available		10th of the following month	
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
			57.8%			57.8%			57.8%			57.8%	
Tolerances	High tolerances given as crime is on the increase in Wirral and this measure has historically suffered by being applied to increasingly difficult offender cohort.												
	RED				AMBER				GREEN				
	<48% (performance = <30%)				≥48% - <78% (performance = 45-30%)				≥78% (performance = >45%)				

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Data Source	The cohort of offenders on the Compass Programme is identified and provided by the stakeholders involved in the process. The convictions for those members of this given cohort are calculated using data downloaded from the Police Data Warehouse on the 'Delphi' computer system.					
Indicator definition/ calc method	Numerator	Offences 6 months before programme	Denominator	Offences 6 months after programme		
	Percentage reduction in offending comparing the offending rate 6 months before and 6 months after the Compass Scheme Percentage calculated as follows (6 month before scheme – 6 month after scheme) / 6 month before scheme X 100.					
Format	%	✓	Decimal places	2	Direction of Travel	
Issues	Probation Trust is a lead agency in this initiative and currently undergoing a major review. Work is on-going to provide a Merseyside wide IT system, currently being implemented by the Police.					
CONTACTS						
Who takes action?	Strategically, Chair of Community Safety Partnership Steering and Executive Groups to whom performance is reported, and practitioners are the Team Manager of the Integrated Offender Management Unit and Community Safety Coordinator. Any Action Plan would be completed by Steve McGilvray, Senior Manager Community Safety (606 5485) stevemcgilvray@wirral.gov.uk					
Responsible Officer	Ian Platt, Head of Service Housing and Community Safety (691 8395) ianplatt@wirral.gov.uk					
Lead Officer	Steve McGilvray, Senior Manager Community Safety (606 5485) stevemcgilvray@wirral.gov.uk					
Verifying Officer	Kevin Jones Merseyside Police IOM Team					
Calculating Officer	Bob Little, Information, Communication & Evaluation Manager (606 5444) boblittle@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					

INDICATOR PLANNING 2014/15

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	% of Major Planning Applications determined within 13 weeks		Ref Number	REDP15	Type of Indicator	Corporate	
						Directorate	✓
Strategic Directorate	Regeneration & Environment	Service Area	Regeneration & Planning		Section	Development Control	
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle:</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objective:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objective: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>						
Rationale for measurement/ monitoring	The determination of Major planning applications will support regeneration within the Borough and help stimulate the local economy.						

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Purpose of PI													
Evidence	Data is extracted from dedicated Acolaid system												
Benchmarking	The Department for Communities and Local Government collates data with regards to the % of planning applications, including Majors on a quarterly basis. The Council is required to submit its statistics on a quarterly basis to DCLG to allow for Council's to benchmark with each other. Councils can choose to benchmark their data with their "nearest neighbours" – this is not necessarily determined by geographic relationship alone but also includes such criteria as the type of Authority (i.e. County, Unitary, Metropolitan), the size and character of Authority, population, number of applications received etc. amongst others. In addition to national benchmarking, Wirral Council benchmarks with other local planning authorities that make up the Liverpool City Region Development Management Officer's Group (consisting of Wirral, Liverpool, Sefton, Knowsley, St Helen's, Halton, West Lancs and Warrington Councils) who meet bi-monthly and share data and best practice (including stats on performance of planning applications).												
Local & National Strategic fit / Policy	Timescales of processing within 13 weeks are set nationally with quantities/percentages achieving timescales determined locally.												
Target Setting													
2013/14 Performance	47.06%	2013/14 Target	60%	2013/14 Benchmarking Data	Benchmarking data for 2013 is not yet available.								
Target	Timescales of processing within 13 weeks are set nationally with quantities/percentages achieving timescales determined locally.												
	2014/15			2015/16				2016/17					
	60%			60%				60%					
Frequency	Quarterly									Date the data is available		21st of month	
Trajectories (2014/15)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
			60%			60%			60%			60%	
Tolerances	RED			AMBER				GREEN					
	-10%			- 5-10%				+/- 5%					
Data Source	Data extracted from dedicated Acolaid system												
Indicator definition/ calc method	Numerator			n/a				Denominator			n/a		
	Calculation derived from the number of major development planning applications received and whether these are determined within 13 weeks.												
Format	<i>Type (e.g. %, No, Rate)</i>		%	<i>Decimal Places</i>			2	<i>Direction of Travel</i>					
Issues													
CONTACTS													
Who takes action?	Matthew Parry-Davies, Development Control Manager (691 8078) matthewdavies@wirral.gov.uk												
Responsible Officer	David Ball, Head of Service Regeneration & Planning (691 8395) davidball@wirral.gov.uk												
Lead Officer	Matthew Parry-Davies, Development Control Manager (691 8078)												


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	matthewdavies@wirral.gov.uk
Verifying Officer	Matthew Parry-Davies, Development Control Manager (691 8078) matthewdavies@wirral.gov.uk
Calculating Officer	Sara Millington, Principal Admin Officer (691 8125) saramillington@wirral.gov.uk
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk

INDICATOR PLANNING

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Total investment value secured via Investment Strategy activity	Ref Number	REDP16	Type of Indicator	Directorate PI
Strategic Directorate	Regeneration & Environment	Service Area	Investment & Business	Section	Investment Strategy
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objectives: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>				
Rationale for measurement/ monitoring	<p>The recent combination of Invest Wirral with the Investment Strategy teams means the need for a wider performance indicator to monitor the performance of the whole section and the Investment secured as a whole not just via Invest Wirral. This PI now takes over from last year's Invest Wirral Investment Value PI.</p>				

Purpose of PI	To monitor the amount of new investment in Wirral as a result of activity by the Investment Strategy team, all activities are those within Wirral's Investment Strategy 2011-16 and help to deliver Wirral's Corporate Plan Vision.												
Evidence	Supersedes the Invest Wirral Performance indicator from previous years of which performance was £16 million in 2013/14.												
Benchmarking	n/a												
Local & National Strategic fit / Policy	Local is Wirral's Investment Strategy 2011-16												
Target Setting	Target is based on historical performance from Invest Wirral plus Investment Strategy forecasted activity for 2014/15.												
2013/14 Performance	n/a			2013/14 Target			n/a			2013/14 Benchmarking Data		n/a	
Target	2014/15			2015/16			2016/17						
	£23 million			-			-						
Frequency	Annually – Year end									Date the data is available		Annually	
Trajectories (2014/15)	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
												£23 million	
Tolerances	RED				AMBER				GREEN				
	Off target more than 10%				Off target between 5-10%				Within 5%				
Data Source	Internal - Invest Wirral Whiteboard & Investment Strategy Team intelligence.												
Indicator definition/ calc method	Numerator			Investment Secured			Denominator			none			
	To be developed over the coming weeks using Invest Wirral's Internal Whiteboard and Investment Strategy forecasted activities.												
Format	Rate			£	Decimal Places			n/a	Direction of Travel				
Issues													
CONTACTS													
Who takes action?	No individual is responsible for this indicator; all projects linked to Wirral's Investment Strategy will contribute to the improvement of Investment in Wirral.												
Responsible Officer	Alan Evans, Investment & Business Senior Manager (691 8426) alanevans@wirral.gov.uk												
Lead Officer	Sally Shah, Strategic Investment Programmes Manager (691 8148) sallyshah@wirral.gov.uk												
Verifying Officer	Bev Staniford, Economic Policy Office (691 8166) beverleystaniford@wirral.gov.uk												
Calculating Officer	Sarah Dodd, Monitoring Officer (691 8205) sarahdodd@wirral.gov.uk												
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk												

INDICATOR PLANNING

Indicators we will use to determine progress towards our outcome within the Corporate Plan 2014/16 and Directorate Plans 2014/16.

Title	Number of Job Seekers Allowance Claimants aged 18-24	Ref Number	REDP17	Type of Indicator	Directorate PI
Strategic Directorate	Regeneration & Environment	Service Area	Investment & Business	Section	Investment Strategy
Corporate / Directorate Priority	<p>Wirral Vision Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here.</p> <p>Wirral Principle</p> <p>Driving Growth and Aspiration: We will work with residents, encouraging them to hold the same level of ambition for their communities as we have for Wirral; driving growth in our economy and with it aspiration, achievement and employment, particularly among younger people. This will help to reduce poverty and secure a healthier economic future for our communities.</p> <p>Corporate Priority Objectives:</p> <p>INVESTING IN OUR FUTURE (Regeneration & Environment)</p> <ul style="list-style-type: none"> • Continue to deliver our Investment Strategy • Provide a clear leadership role within the City Region and Combined Authority and use this role to lobby for Wirral at a regional and national level • Continue to develop, support and encourage the creation and accessibility to jobs through providing a supportive and enabling environment and continue to focus on developing skills, with our partners, particularly among young people • Progress the plans to reinvigorate Birkenhead, through a comprehensive redevelopment programme • Complete a full and robust study of the appropriate level of parking charges • Maintain and develop further the focus on ensuring Wirral is a place where businesses flourish, supporting the growth of Wirral's economy • Continue to address the need for quality, affordable and safe homes through the development of partnership working • Continue to maintain and develop systems to support Wirral's ambitions for economic growth • Improve our regulation and inspection services • Continue to explore and maximise appropriate funding opportunities and investment activities to support regeneration and infrastructure priorities to maximise Wirral's economy • Continue to seek out investment in new and emerging international markets • Develop alternative models for regeneration, including local asset backed vehicles <p>Directorate Priority Objectives: Wirral will be a place where businesses flourish and people have access to good jobs, and quality, affordable homes in a pleasant, safe and clean environment.</p>				

Rationale for measurement/ monitoring	This is provides a holistic view of unemployment in Wirral and the numbers of young people aged between 18 and 24 claiming JSA benefit.												
Purpose of PI	To monitor the numbers of young unemployed Jobseekers in Wirral and the numbers of young people aged between 18 and 24 claiming JSA benefit.												
Evidence	The Economic Team carry out robust, timely and accurate socio-economic intelligence & analysis out to produce monthly, quarterly and annual economic profiles. Theses contain economic indicators to enable an evidence-based approach to inform effective economic policy and strategy. Data for this PI comes from the Department of Work & Pensions.												
Benchmarking	Halton	8.7%			Liverpool City Region				7.3%		JSA is always benchmarked locally against the other Liverpool City Region Local Authorities, North West and National rates.		
	Knowsley	9.4%			North West				5.5%				
	Liverpool	6.2%			England				4.8%				
	Sefton	7.5%											
	St Helens	8.8%											
	Wirral	7.8%											
Local & National Strategic fit / Policy	Wirral's Investment Strategy 2011-16 Legislation: 'Universal Credit: welfare that works', published on 11 November 2010, Bill: Welfare Reform Act 2012 Government Policy: 'Simplifying the welfare system and making sure work pays'												
Target Setting	Target is based on a stretching target after forecasting performance from 2014/15.												
2013/14 Performance	7.8%			2013/14 Target		n/a			2013/14 Benchmarking Data				
Target													
	2014/15				2015/16				2016/17				
	6.2%				-				-				
Frequency	Monthly data which will reported on a quarterly basis.										Date the data is available		Normally the 2 nd Wednesday of the month
Trajectories (2014/15)	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
			6.7%			6.4%			6.0%			6.2%	
Tolerances	RED				AMBER				GREEN				
	Off target more than 2.5%				Off target between 1-2.5%				Within 1.0%				
Data Source	https://www.nomisweb.co.uk/ Claimant Count												
Indicator	Numerator			Number of 18-24				Denominator			18-24 age population		

definition/ calc method	JSA claimants					
	The number of 18-24 year old job seekers allowance claimants as released by DWP as a percentage of the population for that age band.					
Format	Rate	%	Decimal Places	1	Direction of Travel	↓
Issues	Definition/calculations may change with the introduction of Universal Credit.					
CONTACTS						
Who takes action?	No individual is responsible for this indicator; all projects linked to Wirral's Investment Strategy will contribute to the improvement of Investment in Wirral.					
Responsible Officer	Alan Evans, Investment & Business Senior Manager (691 8426) alanevans@wirral.gov.uk					
Lead Officer	Sally Shah, Strategic Investment Programmes Manager (691 8148) sallyshah@wirral.gov.uk					
Verifying Officer	Bev Staniford, Economic Policy Office (691 8166) beverleystaniford@wirral.gov.uk					
Calculating Officer	Sarah Dodd, Monitoring Officer (691 8205) sarahdodd@wirral.gov.uk					
Performance Lead	Margaret Sandalls, Regeneration & Environment Performance Business Partner (606 2089) margaretsandalls@wirral.gov.uk					

Rationale for 2013/14 Key Performance indicators (KPI's) for Regeneration & Environment Directorate not being monitored as their original KPI statuses in 2014/15**Corporate KPI's**

Indicator	Rationale
Number of empty properties returned to use or demolished through local authority action	While this information is not collated and published nationally, our performance against neighbouring local authorities within the Liverpool City Region is consistently very strong therefore the performance of this indicator will continue to be monitored as a Directorate priority during 2014/15.
Apprenticeships supported (Wirral Apprentice Programme)	This indicator will form part of the newly devised indicator for 2014/15, 'Number of 18-24 year old Job Seeker Allowance (JSA) Claimants' which will be monitored and managed as a directorate priority PI. This new indicator captures the position on Youth Unemployment in the Borough. Regular youth unemployment reports are already presented to the Regeneration & Environment Policy & Performance Committee outlining the lower level detail on the impact of local and national initiatives to support young adults into employment; this will include performance information on Council programmes such as the Wirral Apprentice Programme and the Youth Employment Gateway as appropriate.

Directorate KPIs

Indicator	Rationale
Prevent any increase in the length of strategic road network requiring maintenance treatment (NI 168)	This indicator has not only continued to show improvement but in absolute terms is top quartile; therefore from 2014/15 it will form part of the Environment & Regulation Service Plan.
Average % repeats of high risk domestic abuse cases taken to the Multi-Agency Risk Assessment Conference (MARAC) in previous 12 months	The performance of this PI has continued to show year-on-year improvements; from 2014/15 it will form part of the Housing & Community Safety Service Plan.
Complete Town Centre Plans	This PI is not continuing for 2014/15 as the regeneration teams focus is to be placed on delivering the emerging major economic regeneration projects which will create significant new employment opportunities and attract both private and public sector grant funding to Wirral. Such projects include Wirral Waters, Birkenhead Town Centre, the Wirral international Business Park, the A41 corridor adjacent to Cammell Laird's and the Hoylake Golf Resort.
Gross Value Added per head of population	As a main economic indicator for 'Driving Growth and Aspirations' this PI will become a Corporate Plan priority indicator for the directorate during 2014/15.

Regeneration & Environment Directorate Performance, Finance and Risk Report as at 31st May 2014








No.	Description	Data Source	Performance 2013/14	North West 2013/14	Target / Plan 2014/15	YTD Target 2014/15	YTD Performance	Forecast Outturn	Overall Status	Monthly Trend	Reporting Period	Accountable Officer (Head of Service)	Comments
PERFORMANCE													
DOMAIN 2: REGENERATION AND ENVIRONMENT													
Environment & Regulation													
1	Improved accessibility to employment and opportunities (Local Strategic Transport Fund – LSTF)	Travel Solutions	2414	N/A	2,200	340	402	2,200	G	↑	Apr-May	Mark Smith	
2	To maintain local environmental quality (LEQ) of litter, detritus and graffiti in main gateways and shopping area.	Local Survey Data	90.70%	N/A	93.5%		NYA	93.5%	G		-	Mark Smith	Performance stats for the first quarter are not yet available however early indications from partial audits suggest that progress will meet or exceed the Quarter 1 target.
3	Reduce the number of people killed or seriously injured in road traffic accidents (KSI)	Merseyside Police	126	N/A	100		NYA	100	G		-	Mark Smith	Performance stats are not available until Quarter 1 reporting in July.
4	Delivery of Major Scheme Business Case (MSBC) for Docks Bridges	Docks Bridges Project Board (Quarterly meeting reports)	N/A	N/A	100%		NYA	100%	G		-	Mark Smith	Performance stats are not available until Quarter 1 reporting in July.
5	Improve residents satisfaction with parks & countryside sites at less cost	Land Use Reallocation fortnightly reports	N/A	N/A	100%		NYA	100%	G		-	Mark Smith	Performance stats are not available until Quarter 1 reporting in July.
Housing & Community Safety													
6	No of affordable homes delivered	Housing Strategy Team (Homes & Communities Agency MIS)	354	N/A	300		NYA	300	G		-	Ian Platt	Performance stats are not available until Quarter 1 reporting in July.
7	Number of empty properties returned to use or demolished through local authority action	MVM database	300	N/A	260		NYA	260	G		-	Ian Platt	Performance stats are not available until Quarter 1 reporting in July.
8	No of adaptations completed	MVM Database	1,934	N/A	1,900		NYA	1900	G		-	Ian Platt	Performance stats are not available until Quarter 1 reporting in July.
9	No of interventions to improve private rented sector properties	MVM Database	783	N/A	400		NYA	400	G		-	Ian Platt	Performance stats are not available until Quarter 1 reporting in July.
10	No of homeless preventions	P1E and HAPI System	692	N/A	650		NYA	650	G		-	Ian Platt	Performance stats are not available until Quarter 1 reporting in July.
11	Decrease in offending rate for those on the cusp of becoming Wirral's most prolific offenders (Compass)	Police Data Warehouse on the 'Delphi' computer system.	55.6%	N/A	57.8%		NYA	57.8%	G		-	Ian Platt	Performance stats are not available until Quarter 1 reporting in July.
Regeneration & Planning													
12	% of Major Planning Applications determined within 13 weeks	Acolaid system	47.06%	N/A	60%		NYA	60%	G		-	David Ball	Performance stats are not available until Quarter 1 reporting in July.
Investment & Business													
13	Total investment secured into Wirral developments	Internal - Invest Wirral Whiteboard & Investment Strategy Team intelligence.	N/A	N/A	£23,000,000		NYA	£23,000,000	G		-	Alan Evans	This indicator reports annually; it is too early to judge whether it remains on target however there is nothing to suggest otherwise.
14	Number of jobs created / safeguarded through council interventions	Invest Wirral internal whiteboard.	937	N/A	925	60	70	925	G	↑	Apr-May	Alan Evans	
15	Gross Value Added per head of population	http://www.ons.gov.uk/ons/rel/regional-accounts/regional-gross-value-added-income-approach-december-2012/stb-regional-gva-2011.html	£11,599	N/A	£12,013		NYA	£12,013	G		-	Alan Evans	This indicator reports annually; it is too early to judge whether it remains on target however there is nothing to suggest otherwise.
16	Percentage of working age people claiming out-of-work benefits	https://www.nomisweb.co.uk/DWP/Working-age-client-group	15%	N/A	14.5%		NYA	14.5%	G		-	Alan Evans	Performance stats are not available until Quarter 1 reporting in July.
17	Percentage of 18-24 year olds claiming Job Seekers Allowance (JSA)	https://www.nomisweb.co.uk/Claimant-Count	7.8%	N/A	6.2%		NYA	6.2%	G		-	Alan Evans	Performance stats are not available until Quarter 1 reporting in July.
FINANCE: Corporate Financial position													

18	Revenue	General Ledger		N/A	£95,190,600			£95,190,600	G		Apr-May	V Quayle	On target
19	Capital Programme	General Ledger		N/A	£28,775,000		£493,000	£28,775,000	G		Apr-May	V Quayle	On target
20	Savings	General Ledger		N/A	£4,829,000		£4,371,000	£4,829,000	G		Apr-May	V Quayle	On target

RISK: Remaining significant risks to achievement of non-compliant target

Ref	Priority / Objective	Risk Description	Existing Controls	Current Scores			Risk Review Frequency	Reporting Period	Accountable Officer (Head of Service)	Planned Additional Controls (including dates to be implemented / expected to take effect)	Target Scores	
				Lik	Imp	Total					Lik	Total

Risk

-  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
A
R

Performance within tolerance for target set.

Performance target slightly missed (outside of tolerance).

Performance not on track, action plan required.

Lik = Likelihood

Imp = Impact

Total = Risk score

A qualitative description of the probability or frequency of the risk happening.

The evaluated effect or result of a particular risk happening.

Assessment of the combined scores, for the likelihood and impact of the risk happening, after taking into account any controls in place to manage the risk (Lik x Imp).