

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	875	1190	2,200	G	↑	Apr-Aug	Mark Smith	This indicator continues to perform well; further increases are anticipated during the months leading up to Christmas.
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%	93.5%	98.89%	93.5%	G	↑	Apr-Jun	Mark Smith	This indicator has exceeded the anticipated target for Quarter 1 performance and remains on target for delivery by year-end as planned.
3	Reduce the number of people killed or seriously injured in road traffic accidents (KSI)	Merseyside Police	126	N/A	100	25	30	100	A	↑	Apr-Jun	Mark Smith	The early months of 2014 had a greater than expected number of pedestrian KSI casualties. Pedestrian casualties formed a notable proportion of the total during this period. Road safety education has continued in schools and colleges. Additional measures within the Mind Your Business programme; Information leaflets to GP practices and engagement programmes have been developed to target this casualty group. Further engagement has also been undertaken with motorcyclists to encourage additional training. Following a successful bid with national charity Living Streets a new joint new pedestrian 'encouragement' and road safety initiative will begin shortly.
4	Delivery of Major Scheme Business Case (MSBC) for Docks Bridges	Docks Bridges Project Board (Quarterly meeting reports)	N/A	N/A	100%	30%	30%	100%	G	↔	Apr-July	Mark Smith	Merseytravel have advised that a separate Options Appraisal Report (OAR) to be prepared (in advance of an Outline Business Case (OBC) and subsequently MSBC submission), which was confirmed at a meeting on 18 June. We have agreed with Mott MacDonald (MM) that the OBC would effectively become the draft MSBC we had requested in the brief, but that the OAR had not been specifically requested nor costed in the MM fee proposal. Therefore, following submission of a note dated 13 June, we agreed an increase of £12,500, to include the OAR and additional modelling required. A Chief Officer decision to approve the increased fee ceiling was confirmed to MM on 20 June, resulting in the fee ceiling being increased to £51,999.43. At a meeting with Merseytravel on 22 July, we were persuaded that it would be in the council's interests to submit a more detailed OBC and complete the MSBC in 2015, so that final data would not be time-bound by the time a funding decision is taken in 2016 and our LGF funding is drawn-down in 2017. Hence we will no longer have a full MSBC in Dec 2014 but will have a well-developed OBC which should be sufficient to allow us to report to Cabinet in Jan 2015 and seek approval for a Local Contribution. The timescale for the final MSBC production is now by May 2015.
5	Improve residents satisfaction with parks & countryside sites at less cost	Land Use Reallocation fortnightly reports	N/A	N/A	100%	50%	45%	100%	G	↔	Apr-Jun	Mark Smith	Project remains on target for delivery as planned with in excess of 140 sites having been surveyed, however substantial work is required to present the options needed by the end of August.
Housing & Community Safety													
6	No of affordable homes delivered	Housing Strategy Team (Homes & Communities Agency MIS)	354	N/A	300	40	46	300	G	↔	Apr-Jun	Ian Platt	Delivery of the Quarter 2 target and achieving the year-end forecast are anticipated.
7	Number of empty properties returned to use or demolished through local authority action	MVM database	300	N/A	260	30	31	260	G	↔	Apr-Jun	Ian Platt	This indicator remains on course to achieve the annual target
8	No of adaptations completed	MVM Database	1,934	N/A	1,900	475	488	1900	G	↔	Apr-Jun	Ian Platt	This indicator has slightly exceeded the anticipated target for Quarter 1 performance and remains focused on delivering the year-end target as planned.
9	No of interventions to improve private rented sector properties	MVM Database	783	N/A	400	100	138	400	G	↑	Apr-Jun	Ian Platt	This indicator has slightly exceeded the anticipated target for Quarter 1 performance and remains focused on delivering the year-end target as planned.
10	No of homeless preventions	P1E and HAPI System	692	N/A	650	162	194	650	G	↑	Apr-Jun	Ian Platt	The Quarter 1 performance has now been verified and confirmed as exceeding target. It is anticipated that the demand for homeless prevention services will continue to rise due to welfare reforms and the economic climate. The end of year target can be met subject to the current range of prevention tools still being available.
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%	57.8%	81.3%	57.8%	G	↑	Apr-Jun	Ian Platt	The Compass programme target for 14/15 to reduce offending rates was surpassed in the first quarter with a reduction to date of 81.3%. However this performance was artificially enhanced by the death of one of the offenders within the Compass cohort. Anecdotal evidence suggests that subsequent quarterly targets will be achieved. However this is dependent on a relatively small number of offenders desisting from criminality. Greater resilience has been gained through the Police providing extra resources within the 'interventions team' to address offender non-compliance.

Regeneration & Planning													
12	% of Major Planning Applications determined within 13 weeks	Acolaid system	47.06%	N/A	60%	60%	62.50%	60%	G	↔	Apr-Jun	David Ball	Performance for quarter 1 has now been verified with an increased performance being reported for the quarter.
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; all projects which contribute to this indicator are currently on track and therefore this indicator is expected to achieve the target by the end of 2014/15.
14	Number of jobs created / safeguarded through council interventions	Invest Wirral internal whiteboard.	937	N/A	925	240	521	925	G	↑	Apr-Jul	Alan Evans	Performance has continued to exceed target, this has been supported by the approval of Regional Growth Fund applications. The end of year target is anticipated to be achieved.
15	Gross Value Added per head of population	http://www.ons.gov.uk/ons/rel/regional-accounts/regional-gross-value-added-income-approach/december-2012/12/rgr-regional-gva-2011.html	£11,599	N/A	£12,013	-	NYA	£12,013	G		-	Alan Evans	This indicator reports annually; the performance of this indicator cannot be impacted upon as it reports 12 months in arrears. Wirral's Investment Strategy continues to improve the local economy and good performance is expected. Data available December 2014.
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%	14.9%	15.1%	14.5%	A	↑	Feb-14	Alan Evans	Despite a slight increase in the number of people claiming out-of-work benefits at February 2014 this indicator remains on track to meet the 2014/15 end of year target.
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%	6.7%	6.2%	6.2%	G	↓	Apr-Jun	Alan Evans	Performance is on track to achieve year-end target.
FINANCE: Corporate Financial position													
18	Revenue	General Ledger		N/A	£95,190,600			£95,190,600	G		Apr-Jun	V Quayle	The July update(s) will be reported in September, there have been no variances to report since June.
19	Capital Programme	General Ledger		N/A	£28,775,000		£1,632,000	£28,775,000	G		Apr-Jun	V Quayle	
20	Savings	General Ledger		N/A	£4,829,000		£4,371,000	£4,829,000	G		Apr-Jun	V Quayle	
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	Imp	Total

Risk

<p>↑ Performance is improving Lower is better</p> <p>↑ Performance is improving Higher is better</p> <p>↓ Performance is deteriorating Lower is better</p> <p>↓ Performance is deteriorating Higher is better</p> <p>↔ Performance sustained in line with targets set</p>	<table border="1"> <tr><td style="background-color: green; color: white; padding: 5px;">G</td></tr> <tr><td style="background-color: orange; color: white; padding: 5px;">A</td></tr> <tr><td style="background-color: red; color: white; padding: 5px;">R</td></tr> </table>	G	A	R	<p>Performance within tolerance for target set.</p> <p>Performance target slightly missed (outside of tolerance).</p> <p>Performance not on track, action plan required.</p>	<p>Lik = Likelihood</p> <p>Imp = Impact</p> <p>Total = Risk score</p>	<p>A qualitative description of the probability or frequency of the risk happening.</p> <p>The evaluated effect or result of a particular risk happening.</p> <p>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).</p>
G							
A							
R							