

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	1550	2487	2,600	G	↑	Apr-Nov	Mark Smith	The number of referrals has increased significantly recently due to a number of special events held by the team. As a result of recent success the end of year forecast has been increased to 2600.
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%	97.50%	93.5%	G	↑	Apr-Sep	Mark Smith	This indicator has exceeded its anticipated target for the second quarter in succession 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	50	63	100	A	↑	Apr-Sep	Mark Smith	Multi-agency road safety action plan has been developed amongst Council, Police & Merseyside Fire & Rescue Service. Additional traffic enforcement is being carried-out by police.
4	Delivery of Major Scheme Business Case (MSBC) for Docks Bridges	Docks Bridges Project Board (Quarterly meeting reports)	N/A	N/A	100%	80%	80%	100%	G	↑	Apr-Sep	Mark Smith	On target to deliver MSBC in May 2015. However, written support from The Peel Group, as bridge owner, and confirmation of their third-party contribution is required for Outline Business case (OBC) by March 2015. Cabinet report due 15 January 2015, requesting approval of preferred option and Council's contribution.
5	Improve residents satisfaction with parks & countryside sites at less cost	Land Use Reallocation fortnightly reports	N/A	N/A	100%	100%	100%	100%	G	↔	Apr-Sep	Mark Smith	A set of robust WAW-LUR options were available for public consultation as planned. This task was completed by half-year reporting.
Housing & Community Safety													
6	No of affordable homes delivered	Housing Strategy Team (Homes & Communities Agency MIS)	354	N/A	300	80	125	300	G	↑	Apr-Sept	Ian Platt	Delivery of the Quarter 3 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	80	82	260	G	↔	Apr-Sep	Ian Platt	This PI is reported quarterly but we are confident that we are on track to meet the year-end target for bringing empty properties back into use.
8	No of adaptations completed	MVM Database	1,934	N/A	1,900	950	981	1900	G	↑	Apr-Sep	Ian Platt	This indicator continues on track to achieve the Quarter 3 target and year-end forecast.
9	No of interventions to improve private rented sector properties	MVM Database	783	N/A	400	200	199	400	G	↔	Apr-Sep	Ian Platt	This PI is reported Quarterly and reports will be run at the end of this month that contribute towards this PI and review targets. While there have been significant staff absences workloads have been re-organised within the team and it is still hoped to meet the end of year target for the number of private rented sector interventions.
10	No of homeless preventions	P1E and HAPI System	692	N/A	650	324	367	650	G	↑	Apr-Sep	Ian Platt	This indicator continues on track to achieve its year-end target.
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%	73.1%	57.8%	G	↑	Apr-Sep	Ian Platt	The overall reduction rate in offending amongst the offenders within the Compass cohort for the first two quarters is 73.1%. Whilst the rate during the second quarter (60%) is not as high as the first quarter (81.3) it remains within target. The end of year performance is therefore expected to exceed the target of 57.8.
Regeneration & Planning													
12	% of Major Planning Applications determined within 13 weeks	Acolaid system	47.06%	N/A	60%	60%	76.92%	60%	G	↑	Apr-Sep	David Ball	This indicator continues to make progress by exceeding the quarter 2 target, remaining on target to achieve the year-end forecast.
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	All of the projects included in this annual indicator are currently on track and progressing well, on this basis the end of year target for 2014/15 is expected to be achieved. This PI will report in Q4 of 2014/15.
14	Number of jobs created / safeguarded through council interventions	Invest Wirral internal whiteboard.	937	N/A	925	630	681	925	G	↑	Apr-Nov	Alan Evans	This indicator remains on track and is expected to achieve its year-end target.
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/regional-gva-2011.html	£11,599	N/A	£12,013	-	NYA	£12,013	G		-	Alan Evans	This PI reports 12 months in arrears. Wirral's Investment Strategy continues to support the local economy and the good economic performance over recent years is expected to positively impact this indicator which will be known in December 2014. This PI will report in Q3 and is expected to achieve the 2014/15 target.
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%	14.7%	14.6%	14.5%	G	↓	May-14	Alan Evans	Worklessness in Wirral has fallen since the last quarter by 0.5% which is a reduction of 830 claimants, meaning Wirral is on track to achieve the end of year target. The next update is due February 2015.

17	Percentage of 18-24 year olds claiming Job Seekers Allowance (JSA)	https://www.nomisweb.co.uk/ClaimantCount	7.8%	N/A	6.2%	6.4%	4.8%	6.2%	G	+	Apr-Sep	Alan Evans	Performance has exceeded the Q2 target and remains on track to achieve the year-end forecasted outturn.
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FINANCE: Corporate Financial position

18	Revenue	General Ledger		N/A	94,567,900			93,932,900	G		Apr-Oct	Tom Sault	On target.
19	Capital Programme	General Ledger		N/A	23,510,000		6,659,000	23,510,000	G		Apr-Oct	Tom Sault	
20	Savings	General Ledger		N/A	4,829,000		4,689,000	4,829,000	G		Apr-Oct	Tom Sault	

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

- 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

Risk

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).