


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	1860	2766	2,850	G	↑	Apr-Jan	Mark Smith	The number of referrals received exceeded expectations during January continuing the positive progress this project has made. Funding for this project concludes at the end of March.
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%	95.60%	93.5%	G	↑	Apr-Dec	Mark Smith	This indicator has exceeded its anticipated target for the third consecutive quarter during 2014/15 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	75	105	129	R	↑	Apr-Dec	Mark Smith	A green score cannot be achieved for this indicator for 2014/15 the statistics for which relate to calendar year 2014. An Action Plan is attached which outlines the intended corrective actions which it is hoped will bring this indicator back into the amber range of tolerance to meet the revised year-end forecast outturn.
4	Delivery of Major Scheme Business Case (MSBC) for Docks Bridges	Docks Bridges Project Board (Quarterly meeting reports)	N/A	N/A	100%	100%	90%	100%	G	↔	Apr-Dec	Mark Smith	On target to deliver MSBC in May 2015. However, written support from The Peel Group, as bridge owner, is required for Outline Business Case (OBC) by March 2015. Cabinet report due 10 February 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-Dec	Mark Smith	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	200	260	300	G	↑	Apr-Dec	Ian Platt	Achieving the year-end forecast is anticipated.
7	Number of empty properties returned to use or demolished through local authority action	MVM database	300	N/A	260	160	163	260	G	↔	Apr-Dec	Ian Platt	Meeting the year-end target for bringing empty properties back into use is anticipated.
8	No of adaptations completed	MVM Database	1,934	N/A	1,900	1425	1599	1900	G	↑	Apr-Dec	Ian Platt	This indicator continues on track to achieve the year-end forecast.
9	No of interventions to improve private rented sector properties	MVM Database	783	N/A	400	300	297	400	G	↔	Apr-Dec	Ian Platt	Meeting the end of year target for the number of private rented sector interventions is anticipated.
10	No of homeless preventions	P1E and HAPI System	692	N/A	650	486	562	650	G	↑	Apr-Dec	Ian Platt	Homeless preventions remain on track to meet year-end expectations.
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%	77.4%	57.8%	G	↑	Apr-Dec	Ian Platt	The cumulative reduction rate in Compass cohort offending is 77.4, well within the target of 57.8% This comprises: Q1 81.3% , Q2 60.0%, Q3 81.5%
Regeneration & Planning													
12	% of Major Planning Applications determined within 13 weeks	Acolaid system	47.06%	N/A	60%	60%	75%	60%	G	↑	Apr-Dec	David Ball	This indicator continues to make progress 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	748	786	925	G	↑	Apr-Jan	Alan Evans	The April-January data confirms this indicator remains on track 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-2012/16-regional-gva-2011.html	£11,599	N/A	£12,013	£12,013	£12,482	£12,013	G	↑	2013	Alan Evans	Performance for 2013/14 has exceeded expectations.
16	Percentage of working age people claiming out-of-work benefits	https://www.nomisweb.co.uk/dwp/working-age-claimant-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/claimant-count	7.8%	N/A	6.2%	6.0%	2.9%	6.2%	G	↓	Apr-Dec	Alan Evans	JSA Statistics have been impacted by the introduction of Universal Credit in Wirral; it is unclear at this moment in time how the two sets of statistics will be combined for future reporting of unemployment statistics. More information will be given when available.


FINANCE: Corporate Financial position													
18	Revenue	General Ledger		N/A	94,567,900			93,092,900			Apr-Dec	Tom Sault	On target.
19	Capital Programme	General Ledger		N/A	23,493,000	7,531,000		23,493,000			Apr-Dec	Tom Sault	
20	Savings	General Ledger		N/A	4,829,000	4,729,000		4,729,000			Apr-Dec	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)	Further Additional Controls (including dates to be implemented / expected to take effect)	Target Scores		
				Lik	Imp	Total					Lik	Imp	Total
	Reduce the number of people killed or seriously injured in road traffic accidents (KSI)	External factors have a negative influence on the number of those Killed or Seriously Injured (KSI's) on our roads.	Programmes of Safety Schemes; Safer Routes to Schools; Road Safety Education together with Roads Policing Enforcement	3	4	12	Q	Apr-Dec	Mark Smith	Programme of additional enforcement activity agreed with Merseyside Police. Cabinet approval for Safe & Sustainable Transport project (£320,000 for 2015/16) Additional provision of marketing / advertising will be required.	5	3	15


Risk

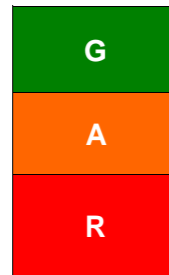
 Performance is improving
Lower is better

 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 Performance within tolerance for target set.

A Performance target slightly missed (outside of tolerance).

R 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).