

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	2200	3067	2,850	G	↑	Apr-Mar	Mark Smith	This project has now concluded as part of the LSTF funded initiative, it has exceeded targets for the second year in succession.
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%	97.5%	93.5%	G	↑	Apr-Mar	Mark Smith	Now in its second year, this indicator has seen consistent improvement across all quarters, compared to the same periods last year. Exceeding the target by 4%, the performance of this indicator is representative of the hard work and resources that have gone in to improving environmental quality in these important gateway and investment areas.
3	Reduce the number of people killed or seriously injured in road traffic accidents (KSI)	Merseyside Police	126	N/A	100	100	140	140	R	↑	Apr-Mar	Mark Smith	Multi-agency road safety action plan has been developed amongst Council, Police & Merseyside Fire & Rescue Service. Additional traffic enforcement continues to be undertaken by police. Additional engagement initiatives with businesses were introduced during 2014/15 and will continue through 2015 - 2017.
4	Delivery of Major Scheme Business Case (MSBC) for Docks Bridges	Docks Bridges Project Board (Quarterly meeting reports)	N/A	N/A	100%	100%	100%	100%	G	↔	Apr-Mar	Mark Smith	Indicator now Closed. MSBC no longer required. All necessary funding now secured via Highway Maintenance Challenge Fund and Council Capital. OAR (part of MSBC) was delivered as required in Nov 14, which contributed to successful bid.
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-Mar	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	300	322	300	G	↑	Apr-Mar	Ian Platt	Year-end target has been achieved.
7	Number of empty properties returned to use or demolished through local authority action	MVM database	300	N/A	260	260	302	260	G	↑	Apr-Mar	Ian Platt	Year-end target has been exceeded.
8	No of adaptations completed	MVM Database	1,934	N/A	1,900	1900	2257	1900	G	↑	Apr-Mar	Ian Platt	This indicator has again achieved it's year-end target.
9	No of interventions to improve private rented sector properties	MVM Database	783	N/A	400	400	523	400	G	↑	Apr-Mar	Ian Platt	Year-end target has been exceeded.
10	No of homeless preventions	P1E and HAPI System	692	N/A	650	650	707	650	G	↑	Apr-Mar	Ian Platt	This indicator achieved it's year-end target as anticipated.
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%	77.2%	57.8%	G	↑	Apr-Mar	Ian Platt	The cumulative reduction rate in Compass cohort offending is 77.2, well within the target of 57.8% This comprises: Q1 81.3% , Q2 60.0%, Q3 81.5% , Q4 75%.
Regeneration & Planning													
12	% of Major Planning Applications determined within 13 weeks	Acolaid system	47.06%	N/A	60%	60%	79.07%	60%	G	↑	Apr-Mar	David Ball	This indicator achieved it's year-end target as anticipated.
Investment & Business													
13	Total investment secured into Wirral developments	Internal - Invest Wirral Whiteboard & Investment Strategy Team intelligence.	N/A	N/A	£23,000,000	£23,000,000	£38,044,660	£23,000,000	G	↑	Apr-Mar	Alan Evans	The new developments such as Tower Wharf and ongoing success of Wirral's RGF programme have contributed to the achievement of this target. Wirral's Investment Team have worked hard to secure over £1.5m of external funding which will be used in Employment Programmes.
14	Number of jobs created / safeguarded through council interventions	Invest Wirral internal whiteboard.	937	N/A	925	925	970	925	G	↑	Apr-Mar	Alan Evans	This PI has exceeded it's anticipated year-end target.
15	Gross Value Added per head of population	http://www.wirral.gov.uk/docs/wirral_gva_per_head_of_population_2013.pdf http://www.wirral.gov.uk/docs/wirral_gva_per_head_of_population_2012.pdf	£11,599	N/A	£12,013	£12,013	£12,482	£12,013	G	↑	2013	Alan Evans	GVA per head of population has greatly improved across Wirral between 2012 – 2013. The latest published data has confirmed that Wirral achieved a 7% increase during 2013 resulting in Wirral accomplishing the highest percentage increase of any standard geographical area in England.
16	Percentage of working age people claiming out-of-work benefits	http://www.wirral.gov.uk/docs/wirral_out_of_work_benefits_2014.pdf	15%	N/A	14.5%	14.5%	14.1%	14.5%	G	↓	Dec-14	Alan Evans	Q4 performance is not available until May 2015. Latest performance data (Q3 2014/15 shows Wirral is performing at 14.1% and is already on track to meet the end of year target for 2014/15.

17	Percentage of 18-24 year olds claiming Job Seekers Allowance (JSA)	https://www.numswest.co.uk/Claimers/Count	7.8%	N/A	6.2%	6.2%	1.6%	6.2%	G	↓	Apr-Mar	Alan Evans	NOTE: 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
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FINANCE: Corporate Financial position

18	Revenue	General Ledger		N/A	96,620,300		93,270,300	93,270,300			Apr-Mar	Tom Sault	Directorate underspend of £3.35m
19	Capital Programme	General Ledger		N/A	20,917,000		16,643,946	16,643,946			Apr-Mar	Tom Sault	Capital slippage to be requested.
20	Savings	General Ledger		N/A	4,379,000		4,279,000	4,279,000			Apr-Mar	Tom Sault	Underachievement of savings target has been mitigated by underspend in year. Full saving will be achieved in 2015-16 onwards.

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 (KSIs) on our roads.	Programmes of Safety Schemes; Safer Routes to Schools; Road Safety Education together with Roads Policing Enforcement	3	4	12	Q	Apr-Mar	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

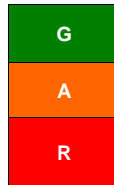
↓+ Performance is improving
Lower is better

↑+ 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).