

**Regeneration and Environment Directorate Performance Report**  
**Quarter 1 (April - June) 2015/16**

2015-16 Regeneration & Environment Performance Indicators		Year End Target 2015/16	April - June (Q1)			Year End Forecast	DoT	Corrective Actions (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	RAG			
RECP02	To maintain local environmental quality (LEQ) of litter, detritus, & graffiti in main gateways and shopping areas	93.5%	93.5%	93.61%	Green	93.5%	↓	<i>Performance for Q4 2014/15 was 97.5% which exceeded its quarterly target of 93.5%. This resulted in the Direction of Travel (DoT) for Q1 2015/16 being determined as a deterioration however this indicator is on track and has slightly exceeded its Q1 2015/16 target.</i>
RECP03	Number of new affordable homes	250	50	194	Green	250	↑	<i>Target for Q1 has been significantly surpassed due to a number of schemes completing this quarter which were delayed from completion at year-end for 2014/15.</i>
RECP04	Number of adaptations completed	2000	500	699	Green	2000	↑	
RECP05	Number of interventions to improve private rented sector properties	400	100	135	Green	400	↔	
RECP06	Increase the number of jobs created and safeguarded via Invest Wirral	975	60	72	Green	975	↓	<i>Performance for Q1 2014/15 was 465 which considerably exceeded its quarterly target of 160 due to the approval of a number of Regional Growth Fund (RGF) Grant Applications; subsequent monthly performance slowed and the year-end target of 925 was met as anticipated. The Direction of Travel (DoT) has been assessed as a deterioration because of the lower number of jobs created and safeguarded compared to Q1 2014/15 however this indicator is on track and has even slightly exceeded its Q1 2015/16 target.</i>

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<p>REDP09</p>	<p>Reduce the number of people killed or seriously injured in road traffic accidents (KSI's)</p>	<p>98</p>	<p>24</p>	<p>38</p>	<p>Red</p>	<p>150</p>	<p>↓</p>	<p>We have not yet had any update of road casualty data from Merseyside Police.</p> <p>Based on last years data, it is likely that the following actions will be needed to continue to address key KSI road casualty risk groups:</p> <ul style="list-style-type: none"> <li>• Additional enforcement action (police).</li> <li>• Additional PR/Marketing activity to make drivers, riders &amp; pedestrians aware of road risk.</li> <li>• Further verification of data supplied by police will be undertaken to ensure compliance with national reporting criteria.</li> </ul> <p>The <i>Direction of Travel (DoT)</i> for this indicator has deteriorated compared to Q1 2014/15 which was 30 (KSI's) against a target of 25. This indicator is forecast to miss the 2015/16 year-end target by 52 (KSI's).</p>
<p>REDP12</p>	<p>Number of empty properties returned to use or demolished through local authority action</p>	<p>260</p>	<p>30</p>	<p>31</p>	<p>Green</p>	<p>260</p>	<p>↔</p>	

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REDP13	Number of homeless preventions	750	187	316 (P)	Green	750	↑	<i>The 2015/16 first quarter target has been significantly exceeded due to the first inclusion of Mainstay data, which is a hostel gateway system introduced in Wirral in February 2015. The system enables Wirral Council to capture homeless prevention data linked to numbers of clients accessing Supporting People funded hostels. The service will seek to review the existing 2015/16 target, once data collection for quarter two is complete.</i>
REDP15	% of Major Planning Applications determined within 13 weeks	60%	60%	60%	Green	60%	↓	<i>Q4 2014/15 performance of 79.1% exceeded its quarterly target of 60%, this has resulted in the Q1 2015/16 performance being assessed as deteriorating however performance at Q1 2015/16 is as expected and remains on track to deliver the targets set for the year.</i>
RECP18	Develop and deliver the Wirral Selective Licencing Scheme (WSLS)	100%	17%	17%	Green	100%		

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REDP19	Delivery of the Docks Bridges Replacement Major Scheme up to contract award stage	100%	25%	10%	Amber	100%	<p>Mott MacDonald have commenced document review and issued a draft scoping report for their design services. PIA approved and request issued to Procurement to publish PIN for construction tender processes.</p> <p>Cabinet report has been replaced with Strong Leader report but this is awaiting legal advice regarding state-aid and letter of support/confirmation of financial contribution is received from Peel Ports. Names and contact details of Peel Ports representatives are required as is their confirmation of their commitment and funding support. Options appraisal urgently required and list of questions to be put to Peel Ports. If all of these matters are not resolved prior to the next reporting period, then the end of year forecast will not be achieved.</p>
REDP22	Implementation of LED Street Lighting Project	100%	15%	15%	Green	100%	
REDP23	Develop and deliver a master plan for Birkenhead Town Centre	100%	25%	25%	Green	100%	

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Directorate Financial Management	Revenue	89,622,500			Green	89,322,500	An underspend of £0.3 million is currently forecast relating to contract efficiencies within Supported Housing.
	Capital Programme	20,853,000		4,876,000	Green	29,476,000	STEP funding has now been included within the programme as well as approved slippage from 2014-15.
	Savings	2,944,000		2,258,000	Green	2,944,000	The Streetworks Permit option (£200k) requires a statutory process, which is likely to delay the full implementation until 2016-17. Other options requiring income generation will be closely monitored throughout the year.
<b>Direction of Travel (DoT)</b>							