

**Regeneration & Environment Directorate  
Corporate and Directorate PI Performance Report  
Quarter 3 2015/16**

2015-16 Regeneration & Environment Performance Indicators		Year End Target 2015/16	(Q3)				Year End Forecast	DoT	Corrective Actions (Red or Amber) Context (Green/where provided)
PI Ref	PI Title		Target	Actual	Period	RAG			
RECP02	To maintain local environmental quality (LEQ) of litter, detritus, & graffiti in main gateways and shopping areas	93.5%	93.5%	95%	Apr-Dec	Green	93.5%	↔	
RECP03	Number of new affordable homes	250	150	230	Apr-Dec	Green	250	↔	
RECP04	Number of adaptations completed	2000	1500	1995	Apr-Dec	Green	2000	↑	
RECP05	Number of interventions to improve private rented sector properties	400	300	759	Apr-Dec	Green	900	↑	<i>Over-performance is due to the initial implementation of additional Selective Licensing and Healthy Homes activity and more staff contributing to this output; the year-end forecast has been revised to reflect this.</i>
RECP06	Increase the number of jobs created and safeguarded via Invest Wirral	975	475	655	Apr-Dec	Green	975	↑	<i>Performance during 2015/16 has consistently achieved or exceeded trajectory figures and cannot be readily compared to performance progress from this time last year because of the unusually high volume of Regional Growth Fund (RGF) Grant Applications awarded. Current performance remains on track to meet or exceed the 2015/16 year-end target.</i>

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RECP07	Gross Value Added per head of population	£13,213	£13,213	£13,589	2014	Green	£13,589	↑ <i>This data is annual for 2014 and was released in December 2015. Wirral's new GVA per head figure has outperformed the target by 2.8%.</i>	
RECP08	Number of working age people claiming out-of-work benefits (economic in-activity)	13.6%	14.1%	13.1%	Apr-Jun	Green	13.4%	↑ <i>Latest performance data represents Q2 2015/16 showing Wirral is performing at 13.1% and is on track to meet or exceed the end of year target for 2015/16. Q3 (July-Sept 2015) performance is not available until February 2016. Data for this indicator is reported on a calendar year basis.</i>	

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REDP09	Reduce the number of people killed or seriously injured in road traffic accidents (KSI)	98	74	112 (P)	Apr-Dec (Police: Jan-Sept)	Red	150	↓  A multi-agency action/activity plan has been agreed by key partner agencies to address KSI casualties within Wirral.  Data is recorded by police on a calendar year basis therefore Q3 figures actually represent Jan - Sept 2015 KSI casualties.	
REDP12	Number of empty properties returned to use or demolished through local authority action	260	160	160	Apr-Dec	Green	260	↔	
REDP13	Number of homeless preventions	750	561	932	Apr-Dec	Green	1200	↑  <i>As quarterly targets have been continually exceeded in 2015/16, caused by the inclusion of Mainstay data set, the year-end forecast has now been revised to take this new data into account.</i>	

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REDP15	% of Major Planning Applications determined within 13 weeks	60%	60%	100%	Apr-Dec	Green	60%	↑	
RECP18	Develop and deliver the Wirral Selective Licencing Scheme (WSLS)	100%	83%	83%	Apr-Dec	Green	100%		
REDP19	Delivery of the Docks Bridges Replacement Major Scheme up to contract award stage	100%	90%	75%	Apr-Dec	Amber	100%		Government guidance on State-Aid rules has resulted in delayed approval being made which will affect subsequent programme dates but which will be recovered in subsequent years.
REDP20	Maintain the condition of Wirral's strategic network – Principal Roads	1%	1%	1.7%	2015	Amber	1.7%	↓	During 2014 each indicator achieved a measure of 1.4% (rounded down to 1%) For 2015 the key network indicators declined slightly by 0.3% and 0.35% respectively.
REDP21	Maintain the condition of Wirral's strategic network – Non-principal Roads	1%	1%	1.75%	2015	Amber	1.75%	↓	The 2015 survey was undertaken prior to completion of the surfacing programme. Future surveys will take place on completion of the works whenever possible.  Wirral's strategic network remains in the top quartile in the country.

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REDP22	Implementation of LED Street Lighting Project	100%	75%	70%	Apr-Dec	Amber	100%	An increase in installation figures together with poor weather throughout November and December 2015 resulted in slight slippage to the intended target. The project is being brought back on track through resource management and will be delivered as planned by year-end.	
REDP23	Develop and deliver a master plan for Birkenhead Town Centre	100%	80%	80%	Apr-Dec	Green	80%		
Directorate Financial Management	Revenue	89,461,400			Apr-Dec	Green	87,651,400	<i>An underspend of £1.81 million is currently forecast across the Directorate. This underspend is as a result of a number of factors.</i>	
	Capital Programme	23,473,077		15,176,039	Apr-Dec	Green	23,473,077		
	Savings	2,944,000		2,469,000	Apr-Dec	Green	2,944,000	<i>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.</i>	
<b>Direction of Travel (DoT)</b>	↓ Deteriorating performance			↑ Improving Performance			↔ Performance Sustained		