

Strategic Objective:

1. To create more jobs, achieve a prosperous economy and regeneration Wirral

Aim:

1.1 Increase Investment and encourage new developments

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
Local 6280	The amount of floor space (ha) developed and brought to the market for employment use (Borough wide)	To be baselined 08/09	Targets to be set subject to baseline.			Regeneration & Planning Strategy	Corporate Services
Local 6246	Value of investment managed through Wirral Direct	£18,044,755	10m	12m	14m	Regeneration & Planning Strategy	Corporate Services
Local 6247	Number of jobs created	200	275	300	325	Regeneration & Planning Strategy	Corporate Services
Local 6245	Number of jobs safeguarded	400	400	425	450	Regeneration & Planning Strategy	Corporate Services
NI 157a	Processing planning applications - major	70	70	70	70	Regeneration & Planning Strategy	Technical Services
NI 157b	Processing planning applications - minor	80	80	80	80	Regeneration & Planning Strategy	Technical Services
NI 157c	Processing planning applications - other	85	85	85	85	Regeneration & Planning Strategy	Technical Services

Aim:

1.2 Improve rate of business start ups and support local businesses to grow (Priority for 2008/09)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
Local 4128	Number of new business start ups	487	240	The targets for 2009/10 and 2010/2011 which were incorporated in the Corporate Plan were extensions of previous LAA targets. These targets are now being reviewed in the light of Central Governments Business Support Simplification Review. The outcome of this is expected to be known by the end of this calendar year which will then enable targets to be set'		Regeneration & Planning Strategy	Regeneration
NI 171	New business registration rate	Baseline data available Nov 08	Targets to be set subject to baseline.			Regeneration & Planning Strategy	Corporate Services

Aim:

1.3 Increase GVA by increasing employment opportunities and matching skills to employers' demands

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
Local 6281	Increase in NVQ Level 2 Skills for Employment in the worst performing neighbourhoods	3250	3283	3299	3316	Regeneration & Planning Strategy	Corporate Services
NI 165	Working age population qualified to at least NVQ Level 4 or higher	24.80%	25.00%	25.20%	25.40%	Regeneration & Planning Strategy	Corporate Services
Local 6282	GVA per capita	£10,115	£10,418	£10,722	£11,025	Regeneration & Planning Strategy	Corporate Services

Aim:

1.4 Reduce Worklessness (Priority for 2008/09)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 152	Working age people on out of work benefits	17.94%	17.74%	17.54	17.34	Regeneration & Planning Strategy	Corporate Services

NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	35.8% (May 07)	35.22% (-0.6%)	34.42% (-0.8%)	33.32% (-1.1%)	Regeneration & Planning Strategy	Corporate Services
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Aim: 1.5 Ensure the sustainability of our cultural, leisure and tourism assets

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
Local 6227	Hits on visitwirral.com to view key messages	5,000,000	5,100,000	5,200,000	5,300,000	Culture, Leisure & Tourism	Corporate Services

Strategic Objective: 2. To create a clean, pleasant, safe and sustainable environment

Aim: 2.1 Increase levels of recycling (Priority for 2008/09)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 191	Waste per head	641.48	636	631	626	Environment	Technical Services
NI 192	Household waste recycled and composted	31.67% (2007/08)	34%	35.50%	37%	Streetscene & Transport Services	Technical Services
NI 193	municipal waste land filled	62.15%	59.65%	58.31%	56.95%	Environment	Technical Services

Aim: 2.2 Reduce the Council's carbon footprint (Priority for 2008/09)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 185	LA carbon reduction	Baseline to be created 2008/09	Reduce by 10% by 2010			Environment	Technical Services
NI 186	Per capita carbon reduction	6 tonnes (2005)	(3.7%)	(7.5%)	(11.4%)	Environment	Technical Services
NI 188	Impact of climate change	Level 0	Level1	Level 2	Level 3	Environment	Technical Services
NI 194(a)	Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations - Emissions of Nox	Baseline to be created 2008/09	Annual			Environment	Technical Services
NI 194(b)	Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations - % reduction in No_x emissions	Baseline to be created 2008/09	Annual			Environment	Technical Services

NI 194c	Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations - Emissions of PM₁₀	Baseline to be created 2008/09	Annual	Environment	Technical Services
NI 194(d)	Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations - % reduction in PM₁₀ emissions	Baseline to be created 2008/09	Annual	Environment	Technical Services

Aim: 2.3 Create exemplary levels of street cleanliness

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 195a	Improved levels of litter	11%	8%	7.50%	7%	Streetscene & Transport Services	Technical Services
NI 195b	Improved levels of detrius	11%	10%	9%	8%	Streetscene & Transport Services	Technical Services
NI 195c	Improved levels of graffiti	7%	7%	7%	7%	Streetscene & Transport Services	Technical Services
NI 195d	Improved levels of fly posting	1%	1%	1%	1%	Streetscene & Transport Services	Technical Services

Aim: 2.4 Reduce number of people killed or seriously injured in road accidents (**Priority for 2008/09**)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 47	All adults killed or seriously injured	174 (2005/07)	154 (11.3%)	138 (10.4%)	123 (11.1%)	Streetscene & Transport Services	Technical Services
NI 48	Children killed or seriously injured	31 (2005/07)	26 (16.3%)	22 (15.6%)	20 (6.2%)	Streetscene & Transport Services	Technical Services

Aim: 2.5 Deliver HMRI programme and achieve housing decency standards

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 154	Net additional homes provided	330 (baseline year tbc)	500	500	500	Housing & Community Safety	Corporate Services
NI 155	Affordable homes delivered	99 (2007/08)	149	167	187	Housing & Community Safety	Regeneration
NI 159	Supply of ready to develop housing sites	3400	2500	2500	2500	Housing & Community Safety	Corporate Services

NI 156	Temporary accommodation	8(2004) LAA baseline 24 (2007)	18	12	4	Housing & Community Safety	Regeneration
Local 4049	Homes acquired, demolished, refurbished or built as a result of HMRI investment	1397	950	950	950	Housing & Community Safety	Regeneration
NI 180	Changes in Housing and Council Tax Benefit within the year	To be baselined 08/09	*1.08	*1.08	*1.08	Community & Customer Engagement	Finance
NI 181	Time taken to process new claims and change events	To be baselined 08/09	16.4	15.9	15.4	Community & Customer Engagement	Finance
NI 187	People on income based benefits living in homes with low energy efficiency rating	As this is a completely new indicator, a baseline and targets have yet to be established. A survey will be carried out (guidelines for the survey have yet to be published by DEFRA) later in the year to establish the baseline from which targets will be set.				Community & Customer Engagement	Regeneration

Aim: 2.6 Reduce alcohol related crime

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 15	Serious violent crime	0.41 (per 1000 population)	0.37	0.34	0.31	Housing & Community Safety	Regeneration
NI 20	Assault with injury	6.09 (per 1000 population)	5.48	4.99	4.63	Housing & Community Safety	Regeneration

Aim: 2.7 Reduce levels of anti-social behaviour

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
Local 4206	Number of anti-social behaviour incidents	21152	17917	17558	17207	Housing & Community Safety	Regeneration

Aim: 2.8 Conserve the borough's natural and built heritage and increase civic pride and public participation

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 197	Improved local biodiversity - active management of local sites	No baseline available	New indicator - This indicator will be baselined after 08/09.			Environment	Regeneration

Strategic Objective: 3. To improve health and well being for all, ensuring people who require support are full participants in mainstream society

Aim: 3.1 Narrow the mortality gap on Wirral

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
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NI 120	Mortality rates Male	815 (2006)	735	714	694	Social Care & Inclusion	Adult Social Services
NI 120	Mortality rates Female	529 (2006)	513	500	488	Social Care & Inclusion	Adult Social Services

Aim: 3.2 Promote greater independence and choice (**Priority for 2008/09**)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 146	Adults with learning disabilities in employment	5.50%	8.30%	11.90%	15.60%	Social Care & Inclusion	Adult Social Services
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	15.1% (08)	18%	21.50%	25	Social Care & Inclusion	Adult Social Services
NI 136	People supported to live independently through Social Services (all ages)	2141.55	2185.8	2230.05	2274.3	Social Care & Inclusion	Adult Social Services
NI 130	Social Care clients receiving self directed support (Direct Payments and Individual Budgets)	191 (2008)	322.3	651.7	1121	Social Care & Inclusion	Adult Social Services

Aim: 3.3 Reduce the number of falls for elderly people

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 134	Number of emergency bed days per head of weighted population					Social Care & Inclusion	Adult Social Services

Aim: 3.4 Encourage healthy lifestyles and participation in fulfilling activities

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department	
NI 119	Self reported measure of peoples overall health and wellbeing	Place Survey Final technical guidance required prior to targets being set.					Social Care & Inclusion	Adult Social Services
NI 8	Adult participation in sport	19.50%	20.50%	21.50%	22.50%	Culture, Leisure & Tourism	Regeneration	

Aim: 3.5 Improve support for those with mental health problems

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
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Local 8432	Establish cohort of clients aged 16-35 with two or more episodes of self harm in the last 12 months who subsequently become engaged in meaningful social activities.	Audit to be conducted at end of July and baseline set.	Sustain 5% based on accurate baseline.	Sustain 5% based on accurate baseline.	Sustain 5% based on accurate baseline.	Social Care & Inclusion	Adult Social Services
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Aim: 3.6 Tackle domestic violence

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 32	Repeat incidents of domestic violence	Baseline to be created 2008/09	Target to be set subject to baseline.			Housing & Community Safety	Regeneration
NI 34	Domestic violence murder rate	Police yet to set up collection system.				Housing & Community Safety	Regeneration

Aim: 3.7 Tackle all forms of alcohol and drug induced harm

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 38	Drugs offending rate	Measured for 08/09 through the proxy measure below (LOCAL 8431)				Social Care & Inclusion	Regeneration
LOCAL 8431	Rate of drug related offending	47.50%	45%	National Indicator (NI 38) will be implemented from 2009/10)			
NI 39	Alcohol harm related hospital admission rates	2220 (2006/07)	3004.06	3449.06	3926.45	Social Care & Inclusion	Adult Social Services
NI 40	Drugs users in effective treatment	2195	2239	2284	2330	Social Care & Inclusion	Adult Social Services
NI 115	substance misuse by young people	Tellus 3 survey				Social Care & Inclusion	Children & Young People
NI 41	% of people who perceive people being drunk or rowdy in public places to be a problem in their local area	To be established in 2008/09 New Place Survey				Housing & Community Safety	Regeneration

Strategic Objective: 4. To raise the aspirations of young people

Aim: 4.1 Raise overall educational attainment, particularly lower achieving young people (Priority for 2008/09)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 92	Narrow gap in lowest 20% early years test	34.3	31.5	30.2		Children's Services & Lifelong Learning	Children & Young People
NI 102	Achievement gap school meals KS2 & 4		22.8			Children's Services & Lifelong Learning	Children & Young People
NI 99	Attainment of children in care - attainment KS2 English	41.30%	n/a	44%		Children's Services & Lifelong Learning	Children & Young People

NI 100	Attainment of children in care - attainment KS2 Maths	51.70%	n/a	44%		Children's Services & Lifelong Learning	Children & Young People
NI 101	Attainment of children in care - attainment KS4 English and Maths	7.90%	n/a	7.40%		Children's Services & Lifelong Learning	Children & Young People
NI 104	SEN gap - attainment KS2 English and Maths		50			Children's Services & Lifelong Learning	Children & Young People
NI 105	SEN gap - attainment 5 A*-C GCSEs	Awaiting targets - recalculation required				Children's Services & Lifelong Learning	Children & Young People
NI 107	KS2 attainment BME			71%	No baseline available	Children's Services & Lifelong Learning	Children & Young People
NI 108	KS4 attainment BME	No BME groups for KS4				Children's Services & Lifelong Learning	Children & Young People
NI 72	Achievement of at least 78 points across early years foundation	46.10%	54%	56%		Children's Services & Lifelong Learning	Children & Young People
NI 73	Achievement at level 4+ English / Maths KS2	72%	n/a	77%		Children's Services & Lifelong Learning	Children & Young People
NI 74	Achievement at level 5+ English / Maths KS3	72	n/a	77		Children's Services & Lifelong Learning	Children & Young People
NI 75	Achievement of 5+ A*-C GCSEs inc. English + Maths	48.4	52	55.2		Children's Services & Lifelong Learning	Children & Young People
NI 83	Achievement at level 5+ Science KS3	75	n/a	80		Children's Services & Lifelong Learning	Children & Young People
NI 87	Secondary school persistent absence rates	7.1	n/a	6.4		Children's Services & Lifelong Learning	Children & Young People
NI 93	Progression by 2 levels in English between KS1 + KS2	78.9	n/a	86		Children's Services & Lifelong Learning	Children & Young People
NI 94	Progression by 2 levels in Maths between KS1 + KS2	72.3	n/a	79		Children's Services & Lifelong Learning	Children & Young People
NI 95	Progression by 2 levels in English between KS2 + KS3	26.5	n/a	35		Children's Services & Lifelong Learning	Children & Young People
NI 96	Progression by 2 levels in Maths between KS2 + KS3	59.9	n/a	66		Children's Services & Lifelong Learning	Children & Young People
NI 97	Progression by 2 levels in English between KS3 + KS4	60	n/a	65.7		Children's Services & Lifelong Learning	Children & Young People
NI 98	Progression by 2 levels in Maths between KS3 + KS4	29	n/a	35		Children's Services & Lifelong Learning	Children & Young People

NI 89	Special measures school	0	0	0	0	Children's Services & Lifelong Learning	Children & Young People
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Aim: 4.2 Reduce numbers not in employment, education or training

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 148	Care leavers in employment, education or training					Children's Services & Lifelong Learning	Children & Young People
NI 91	Participation of 17 year olds in education or training	191 (2008)	Targets set by DIUS			Children's Services & Lifelong Learning	Children & Young People
NI 117	16 - 18 year olds not in education, employment or training	9.5% (2007)	7.4% (current reward target)	7.10%	6.90%	Children's Services & Lifelong Learning	Children & Young People

Aim: 4.3 Safely reduce the numbers of looked after children (**Priority for 2008/09**)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 61	Stability of LAC adopted	Baseline to be set at Q1				Children's Services & Lifelong Learning	Children & Young People
NI 62	Stability of LAC: number of moves	11	11	10	9	Children's Services & Lifelong Learning	Children & Young People
NI 63	Stability of LAC: length of placement	Baseline to be set at Q1				Children's Services & Lifelong Learning	Children & Young People
NI 68	Referrals to child social care	71.90%	71%	75%	83%	Children's Services & Lifelong Learning	Children & Young People

Aim: 4.4 Reduce childhood obesity

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 55	Obesity in reception	9.1% (2006/07)	9.23%	9.37%	9.50%	Children's Services & Lifelong Learning	Children & Young People
NI 56	Obesity in year 6	19.5	19.9	20.4	20.9	Children's Services & Lifelong Learning	Children & Young People
NI 57	CYP participation in high quality PE and sport	Indicator starts in 2009/10				Children's Services & Lifelong Learning	Children & Young People

Aim: 4.5 Increase numbers going to university, especially from disadvantaged communities

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
NI 90	Take up of 14-19 learning diplomas	Indicator starts in 2009/10				Children's Services & Lifelong Learning	Children & Young People
NI 106	Young people from low income backgrounds progressing to HE	Awaiting targets - DIUS are the accountable body for this target				Children's Services & Lifelong Learning	Children & Young People

Strategic Objective:

5. To be an excellent Council

Aim: 5.1 Improve the use of the Council's land and assets (**Priority for 2008/09**)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
LOCAL	Cost of managing council assets	Currently developing baseline			£1m Reduction	Corporate Services	Corporate Services

Aim: 5.2 Create a sustainable and stable budget, providing value for money (**Priority for 2008/09**)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
LOCAL 2068	Section 25 report from S151 Officer	No baseline available	YES	YES	YES	Finance & Best Value	Finance
NI 179	Total net value of ongoing cash releasing VFM gains	£10m (3% of net budget)	£10m	£10m	£10m	Finance & Best Value	Finance
Local	Efficiencies gained through procurement	£1m	£2.2m	£1m	£1m	Corporate Services	Finance
NI 180	Changes in Housing Benefit and Council Tax Benefit	To be baselined 08/09	*1.08	*1.08	*1.08	Finance & Best Value	Finance
NI 181	Time taken to process Housing Benefit and Council Tax Benefit	Closest PI 78a/ 78b/ 2000 and HB verification performance measure PM10	16.4	15.9	15.4	Finance & Best Value	Finance
Local 9	% of Council Tax collected	96.3	96.6	96.7	96.8	Finance & Best Value	Finance

Aim: 5.3 Improve the Council's budgeting process to fully reflect its priorities (**Priority for 2008/09**)

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
No indicator needed to measure this priority.							

Aim: 5.4 Improve the accountability, accessibility and openness and involve those who use our services in their design and deli

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
Local 2004	Service complaints	1037	933	908	883	Community & Customer Engagement	Finance
Local	Level of equality standard achieved	3	3	3	4	Social Care & Inclusion	Corporate Services
Local 2063	% of calls answered by call centre / abandonment rate	84%	95%	95%	95%	Community & Customer Engagement	Finance

Local 2069	Number of hits on council website	718,068	6% increase	8% increase	10% increase	Community & Customer Engagement	Corporate Services
NI 14	Avoidable contact	More guidance expected in June 08 from DCLG	Targets to be set subject to further guidance - PI begins in October 2008			Community & Customer Engagement	Finance

Aim: 5.5 Improve partnership working with the public, private and voluntary sectors

PI No.	Title	Baseline	Target 2008/09	Target 2009/10	Target 2010/11	Portfolio holder	Department
This aim is measured by 2 key projects but no performance indicators.							