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WIRRAL'S PERFORMANCE PLAN

June 2007

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FOREWORD

This is Wirral Council's Performance Plan for 2006-2007.

In it, you can find out about the progress the council has made in the last year in delivering its corporate plan, and details of performance in relation to national and local targets. It also sets out the council's targets for the next three years.

As you read the plan, you may have questions about what's included, or want to know more. Further information about every aspect of the council's work can be viewed on our website (www.wirral.gov.uk). You can also contact us by email at bestvalue@wirral.gov.uk, or by writing to the following address:

**Performance Management and Improvement
Corporate Services
FREEPOST (LV 4166)
North Annexe
Brighton Street
Wallasey
Wirral CH44 8ED**

For telephone enquiries about council services, please ring our call centre on **606 2000**.

There are a number of other ways in which you can influence the council's future plans and have your say about the issues that matter to you and your community. Your views are important to the council and our partners as we work together to deliver better services for all. One of the ways we involve local people in influencing the services they receive is through Wirral's citizens panel. Established in October 1999 and funded by the council, Wirral's primary care trusts and Merseyside Police, the panel currently has around 2,400 members from across Wirral.

Another important way in which we involve local people is through the area forums. Forums currently meet at least once every three months and are working meetings, held in public, at which local people have an opportunity to shape local services. The eleven area forums cover:

- Greasby, Frankby, Irby, Upton and Woodchurch
- Leasowe, Moreton and Saughall Massie
- Oxton and Prenton
- Bromborough and Eastham
- West Wirral
- Bebington and Clatterbridge
- Birkenhead, Tranmere and Rock Ferry
- East Wallasey (Liscard and Seacombe)
- Bidston and Claughton
- Heswall, Pensby and Thingwall
- New Brighton and Wallasey

Agendas and minutes of meetings and details of future forums can be found on the council's website and at all local information points such as libraries, leisure centres, and one stop shops. Each area forum administers a community initiatives fund for projects that

address local needs. In addition to the area forum, there are four youth forums, one for each parliamentary constituency. The meetings are informal and offer the borough's young people a voice on many different issues, including transport, local facilities and regeneration projects.

In addition to existing structures for community engagement, Wirral's older peoples parliament held its inaugural meeting early in January 2007 following numerous successful meetings of the senior citizens forums' throughout the peninsula. Representative, officers and volunteers were elected to formulate a constitution and all attendees were invited to put forward comments, plus any skills or interest they thought important (this is still in progress)

This has led to a number of committee meetings being arranged to further discuss and plan strategies for the parliament

For further information about the area forums or the citizens panel, please email engage@wirral.gov.uk, or write to the address on the previous page.

We hope that you find the performance plan useful and informative.

Cllr Steve Foulkes
Leader of the Council

Steve Maddox
Chief Executive

INTRODUCTION TO WIRRAL

Wirral is a borough of contrast and diversity in both its physical characteristics and social demographics. There is a mix of rural areas and townships and urban and industrialised areas in a compact peninsula of 60 square miles.

There are 313,100 residents, according to the 2005 midyear population estimate, and approximately 144,000 households, according to council tax figures.

Wirral's population is stabilising, after a period of steady decline. Over the past 25 years, Wirral's population has declined by 8%. There is a relatively high ageing population and a relatively low proportion of people in their twenties and thirties compared to England and Wales overall:

- 18% of Wirral's residents are aged 65 and over (16% in England)
- 63% aged 15-64 (66% in England)
- 18% are 14 and younger (18% in England).

The overall population for Wirral is expected to increase by 3% from a population of 313,800 in 2003 to 332,700 by 2028 with the older population (aged 65 years and above) expected to increase fastest. For the 0-14 aged group, the population is expected to decrease by around 10% by 2028.

Using data from census 2001, over 98% of the population were classified as white (White British, White Irish or White other), compared to the national figure of 91%. Less than 7% of Wirral's residents were born outside of England.

Wirral's economy is characterised by small and medium sized enterprises (SMEs). There is evidence that a lot of these businesses do not grow beyond the VAT threshold.

The public sector (which includes health & education) is the predominant employment sector in Wirral, standing at 35.2%. This is the same as that for Merseyside, with public sector in the North West and England having a slightly reduced share at 27.3% and 26.45% respectively.

Deprivation

The 2004 Index of Multiple Deprivation (IMD) uses data from a wide range of sources to build an overall picture of deprivation in an area. The data used includes information about people's health, income, environment and housing.

According to the IMD 2004, Wirral is the 48th most deprived of the 354 districts in the country (1 is the most deprived and 354 the least).

Wirral is divided into 207 geographical areas, called lower level super output areas (LSOAs), each containing approximately 1500 people.

The greatest concentrations of areas experiencing the most severe levels of multiple deprivation are in the east of Wirral and these areas are amongst the most deprived nationally. Areas experiencing some of the lowest levels of deprivation are in the more affluent areas to the west of Wirral, although some pockets of deprivation also exist within these areas.

The IMD shows that of the 207 areas in Wirral, 25 of these areas (12%) are in the 3% most deprived nationally. These are designated as Wirral's neighbourhood renewal areas.

Within Wirral, 52 areas (25.1%) are in the 10% most deprived in England. 24.7% of Wirral's total population lives within these ten percent most deprived areas. 75 areas (36%) are featured in the 20% most deprived.

Seven (3%) of Wirral's areas are within the 10% least deprived nationally with 23 (11%) featured within the 20% least deprived. These areas predominantly feature in the west of the borough, including Heswall, Hoylake, Royden and Clatterbridge with further pockets in Wallasey, Bebington and Thurstaston. This further illustrates the diversity between different areas of the borough

The overall IMD is compiled from the following seven domains; income, employment, health deprivation and disability, education skills and training, barriers to housing and services, crime and the living environment.

The living environment domain of the IMD 2004 shows 42 (20%) of Wirral's areas are within the 10% most deprived nationally and 71 (34%) are within the 20% most deprived. 11 (5%) of Wirral areas feature in the 10% least deprived nationally and 27 (13%) are within the 20% least deprived.

The income domain of the IMD 2004 shows that 47 (23%) of Wirral's 207 areas are in the 10% most deprived nationally with 71 (34%) featured within the 20% most deprived. Nine (4%) areas are within the 10% least deprived nationally with 20 (10%) in the 20% least deprived.

- The average weekly income for Wirral residents (£362) is higher than all other Merseyside districts and the North West average. The average wage for female residents (£290) is higher than the UK average (£279). The average wage for male workers (£448) is above the North West average (£432) but below the UK average (£455).
- The average weekly income for people who work in Wirral (£312) is lower than all other Merseyside districts except Sefton. This illustrates the importance of the wider travel to work area - particularly for higher paid Wirral residents.

Two of the subsets within the income domain include income deprivation relating to children and the elderly. For child income deprivation, 45 (22%) of Wirral's areas fall within the 10% most deprived nationally and 67 (32%) are within the 20% most deprived. The IMD shows that in relation to income deprivation affecting children, Wirral contains the fourth (in Bidston) and seventh (in Birkenhead) most deprived lower super output areas in the country. The challenge is to reduce, and where possible eliminate, inequalities in outcomes for children and young people. For elderly income deprivation, 33 (16%) of areas are within the 10% most deprived nationally and 56 (27%) are within the 20% most deprived. Income deprivation affecting the elderly is likely to become more of a challenge as Wirral's population continues to age.

The employment domain of the IMD 2004 shows that 71 (34%) of Wirral's 207 areas are in the 10% most deprived nationally with 94 (45%) featured in the 20% most deprived. There are no areas in the 10% least deprived and just 1 (0.5%) is within the 20% least deprived nationally.

- Wirral's job density rate is 0.62. This means that for every 100 residents there are 62 jobs available. This ratio is low when compared to the North West (0.81) and GB (0.83) rates. The job density rate of 0.62 and the lower wages available in Wirral indicates that a significant number of Wirral's workforce travels outside the borough to access jobs with higher pay than are available in Wirral.
- In line with national trends, Wirral's job density rate (the number of jobs per working aged person) has increased slightly between 2000-2004 to 0.62. This is a long way behind the UK average (0.83) and most other local districts, reiterating the fact that many Wirral residents commute to other districts for work.
- Wirral's unemployment rate (the number of job seekers allowance claimants as a proportion of working aged residents) has increased by 9.23% in the past year from 3.7% (to Jan 2007) to 4%. Unemployment is rising more quickly in Wirral than in other local districts, but is still below the Merseyside average of 5.1%.
- Unemployment ranges from 0.6% in one area in Clatterbridge, to 17.8% in an area of Birkenhead & Tranmere.
- In the employment market over the last 5 years, Wirral has seen a 7% growth in VAT registered businesses, which is higher than England (6%), North West (6.5%), but lower than Merseyside average (8%).

The education, skills and training domain of the IMD 2004 shows 19 (9%) of Wirral's areas are within the 10% most deprived nationally and 49 (24%) are within the 20% most deprived. 33 (16%) of Wirral areas feature in the 10% least deprived nationally and 63 (30%) are within the 20% least deprived.

The health deprivation and disability domain of the IMD 2004 shows 72 (35%) Wirral areas are in the 10% most deprived nationally with 103 (50%) featured in the 20% most deprived nationally. There are no Wirral areas in the 20% least deprived nationally. This shows that improving the health of Wirral residents continues to be a key challenge.

- 2001 census data shows 11.4% of Wirral residents have general health described as not good, this is compared to 10.95% in the North West and 9.03% in England.
- 2001 census data shows 22.52% of Wirral residents have a limiting long-term illness compared to 20.72% in the North West and 17.93% in England.

The crime domain of the IMD 2004 shows 17 (8%) of Wirral's areas are within the 10% most deprived nationally and 30 (15%) are within the 20% most deprived. 9 (4%) of Wirral areas feature in the 10% least deprived nationally and 39 (19%) are within the 20% least deprived.

The barriers to housing and services domain of the IMD 2004 shows there are no Wirral areas within the 10% most deprived nationally and 1 (0.5%) within the 20% most deprived. 114 (55%) of Wirral areas feature in the 10% least deprived nationally and 155 (75%) are within the 20% least deprived.

- Valuation Office Agency data (from council tax valuation lists) for 2004 shows that 'Band A' properties make up 40.43% of Wirral's dwelling stock. This compares with 43.51 in the North West and 25.61 in England.
- Prices for detached properties are comparable with the North West and England figures. However, greater disparities can be seen at the bottom end of the market. Average prices for terraced properties in Wirral (which tend fall into council tax band A

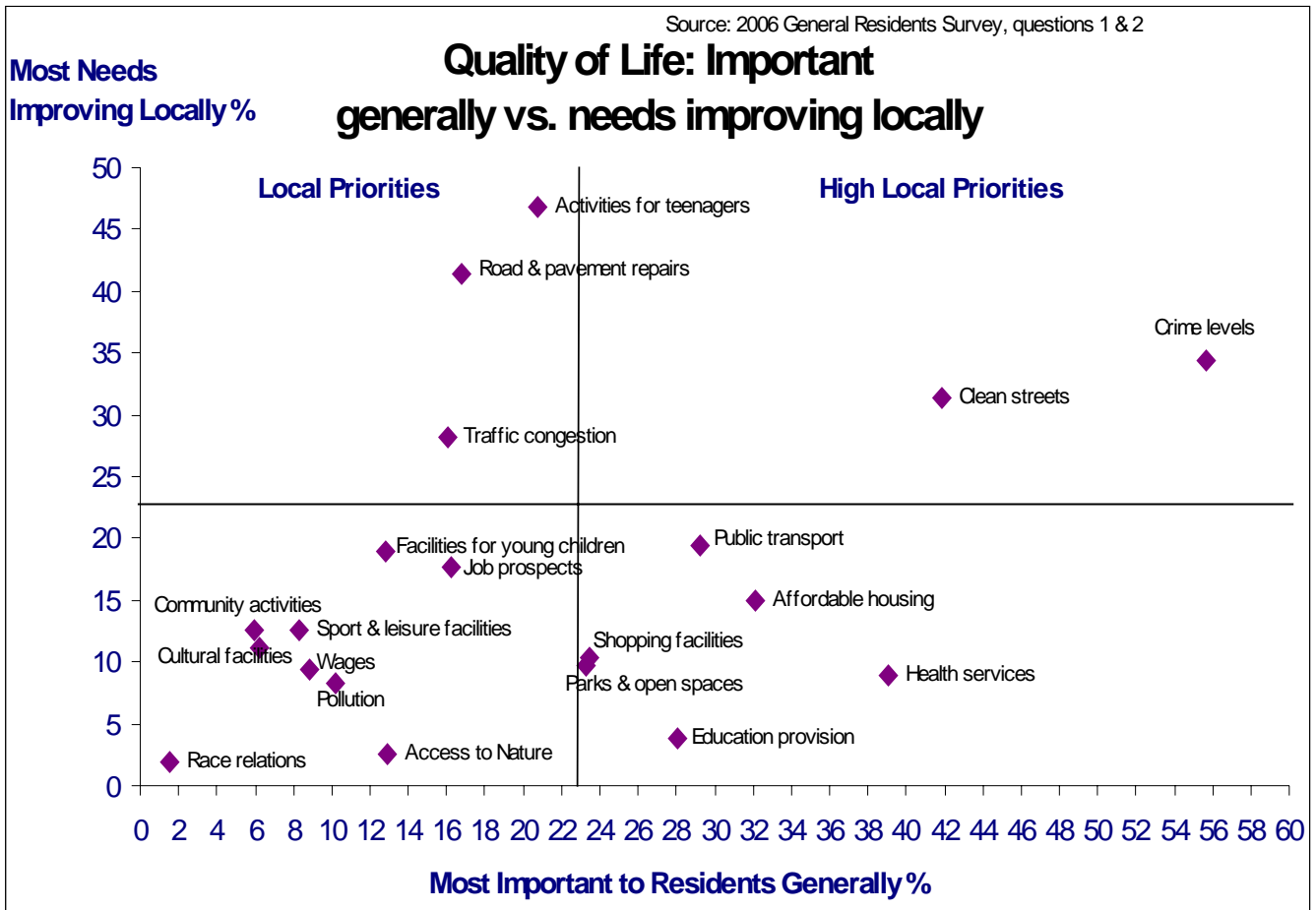
and make up around two-fifths of Wirral's housing stock) are £104,795 compared with £105,056 in the North West and £151,826 in England.

- A high proportion of the older population is dependent on public transport. Half of people over 65 living in Wirral do not have access to a car.
- 2001 census data shows 30.34% of households in Wirral have no car or van, compared with 30.21% in the North West and 26.84% in England. There are wide variations within Wirral. In Bidston & St James and Birkenhead & Tranmere wards over half of households have no access to a car. In Heswall, Clatterbridge and Greasby Frankby & Irby wards less than 15% of households have no access to a car.

HOW PEOPLE FEEL ABOUT LIVING IN WIRRAL

In the autumn of 2006, the general residents survey took place. A sample of respondents were asked to identify up to 5, from a list of 20 things, which they a) thought were most important in making somewhere a good place to live, and b) thought most needed improving. The chart below shows results from these two survey questions illustrated on a scatterplot.

The chart is divided into 4 segments. The highest local priorities (according to respondents) are in the top right box and are 'crime' and 'clean streets', followed by the top left box ('activities for teenagers', 'road and pavement repairs' and 'traffic congestion'). The bottom right box shows topics or services which are of high importance, but are not highly ranked in terms of need for improvement. The bottom left box shows topics or services which are generally neither of high importance, nor in need of improvement and are the lowest priorities for local residents.



HOW THE COUNCIL WORKS

The council has 66 councillors representing 22 wards. The council currently has 25 Labour councillors, 20 Conservative councillors, 1 independent Conservative councillor (to be confirmed and updated before publication on 30th June 2007) 19 Liberal Democrat councillors and 1 independent Liberal Democrat councillor.

All councillors meet together as the council. Meetings of the council are normally open to the public. Here, councillors decide the council's overall policies and set the budget each year. The council also appoints the leader and cabinet.

In line with the government's aim of modernising local democracy so that decision-makers are more accountable to the electorate, the council adopted executive arrangements in May 2002. This means that the majority of day-to-day decisions are taken by a group of elected members known as the cabinet. The cabinet is made up of 10 councillors, including the leader of the council and each cabinet member has their own portfolio. When major decisions are to be discussed or made, these are published in the cabinet's forward plan in so far as they can be predicted. When decisions are to be discussed at a meeting of the cabinet, this will generally be open for the public to attend except where personal or confidential matters are being discussed. The cabinet has to make decisions that are in line with the council's overall policies and budget. If it wishes to make a decision that is outside the budget or policy framework, this must be referred to the council as a whole to decide.

The ten cabinet portfolios are:

- Finance & Best Value (Leader)
- Social Care and Inclusion
- Children's Services and Lifelong Learning
- Community and Customer Engagement
- Corporate Services
- Culture, Tourism and Leisure
- Environment
- Housing and Community Safety
- Regeneration and Planning
- Streetscene and Transport Services

There are 10 overview and scrutiny committees in line with the cabinet portfolios described above. Overview and scrutiny committees allow councillors not on the cabinet, and citizens, to have a greater say in council matters by holding public inquiries into matters of local concern. These lead to reports and recommendations advising the cabinet and the council as a whole on its policies, budget and service delivery. Overview and scrutiny committees also monitor the decisions of the cabinet and 'call in' decisions that have been made by the cabinet but not yet implemented.

An audit and risk management committee was introduced last year, which considers matters relating to the council's audit programme and risk management.

Further information about the council's constitution, the forward plan and agendas, reports and minutes of council meetings can be viewed on Wirral's website (www.wirral.gov.uk).

The management structure of the council has undergone significant changes in recent years to ensure that it is flexible and customer-focused. The council now has six departments:

- Corporate Services;
- Finance;
- Children and Young People;
- Adult Social Services;
- Regeneration;
- Technical Services.

The local authority employs approximately 13,200 staff in total, including schools.

Statement on Contracts – Workforce Matters

All contracts that have been awarded since March 2006, involving the transfer of council staff, have complied with the code of practice on workforce matters.

PARTNERSHIP WORKING IN WIRRAL

In 2005 Wirral was chosen as one of 66 local authorities to become a round two area to adopt a local area agreement (LAA). As of this year, all councils will have to develop a local area agreement with their partners.

LAAs are part of the government's plans to improve the delivery of local services by bringing together key local partners. First and foremost LAAs are designed to deliver on Wirral's shared priorities more effectively through harnessing collective partnership resources and using them flexibly to achieve improved outcomes for the people of Wirral.

The thinking behind LAAs is that the people who live and work in an area are more likely to be aware of the issues affecting their communities. Engagement with the community is imperative to the delivery of the LAA and Wirral is committed to ensuring that residents have a key role in shaping the services they receive.

The LAA has presented an opportunity to work closely in partnership on themes that are priorities for Wirral. The three themes that have been agreed to focus on during 2007/08 are alcohol harm, child poverty and employability. It is anticipated that by working together in partnership on these themes we will deliver better services to Wirral residents.

COMPREHENSIVE PERFORMANCE ASSESSMENT

Comprehensive Performance Assessment (CPA) was introduced in 2002 to measure how well councils are delivering services for local people and communities. The framework brings together an annual assessment of service performance with a corporate assessment score (reviewed through a robust inspection process every three years). Significant changes were made to CPA in 2005, including the introduction of overall star ratings and a much greater focus in the corporate assessment element on issues such as the delivery of outcomes in partnership with others, and on user focus in the design and delivery of services.

Wirral maintained a corporate assessment score of 2 but moved from improving adequately to improving well when it was assessed in 2006.

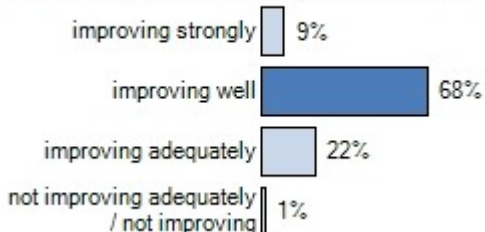
Below is the CPA scorecard, issued by the Audit Commission in the autumn along with their findings.

Overall performance:

This is a Council that is **improving well** and demonstrating a **2 star** overall performance.



Direction of travel against other councils



Performance against other councils



The audit Commission reached this overall rating by looking at:

- What progress Wirral Council has made in the last year
- How Wirral Council manages its finances and provides value for money
- How Wirral Council's main services perform
- How Wirral Council is run
- Service assessments, use of resources and corporate assessments are scored on the Local Services Inspectorate Forum scale:

1 = Inadequate performance – below minimum requirements

2 = Adequate performance – only at minimum requirements

3 = Performing well – consistently above minimum requirements

4 = Performing strongly – well above minimum requirements

Direction of travel

The progress Wirral Council has made in the last year

Direction of travel	2005	2006
This assessment indicates the progress being made, or otherwise, to achieve improvement.	improving adequately	improving well

The following summary has been provided to support this direction of travel assessment: It continues to improve its services. For example, educational attainment is improving at all levels with more young people in education, employment or training following school and those needing social care assessments are seen quicker. Home care services have improved with more older people able to live at home. Street cleanliness, fly tipping and the ways in which people access services are also improving. It is making good progress on community safety. Crime levels and fear of crime are falling with significant reductions in burglary and vehicle crime. Recycling performance is improving but the amount of waste collected remains high. The new waste contract includes measures to address these issues. The council's approach to value for money is improving, it has identified areas of high costs and is taking actions to address them. Corporate and service plans, focusing on key areas including democratic arrangements and change management, are improving the way the council works. It also has robust plans to ensure that it regenerates the area and continues to improve social care services.

Use of resources

How Wirral Council manages its finances and provides value for money

Use of resources	2005	2006
The Audit Commission have assessed how well the council manages its finances and provides value for money.	2	2

This use of resources judgement is drawn from five individual judgements provided by the council's appointed auditor:

Auditor judgements	2006
Financial reporting	2
Financial management	2
Financial standing	2
Internal control	2
Value for money	2

Service performance

How Wirral Council's main services perform

Service area	2005	2006
Benefits - The council's performance in providing housing and council tax benefit services. The assessment is made by the Benefit Fraud Inspectorate and is based primarily on achievement against the 2005 housing benefits/council tax benefits performance standards.	4	3
Children and young people - The council's performance in providing children's services, such as children's education and social care. The joint assessment is made by the Commission for Social Care Inspection and Ofsted following a review of the council's overall performance and key indicators.	3	3
Culture - The council's performance in services, such as libraries and leisure, as assessed by the Audit Commission.	2	3
Environment - The council's performance in services, such as transport, planning and waste, as assessed by the Audit Commission.	3	3
Housing - The council's performance in community housing and, where applicable, housing management services, as assessed by the Audit Commission.	4	4
Social care (adults) - The council's performance in adult social care services. The assessment is made by the Commission for Social Care Inspection following a review of the council's overall performance and key indicators.	3	3

Corporate assessment

How Wirral Council is run

Corporate assessment	2006
In assessing how the council is run, the Commission considers what the council, together with its partners, is trying to achieve; what the capacity of the council, including its work with partners, is to deliver what it is trying to achieve; and what has been achieved?	2

PERFORMANCE IN 2006-2007

The council aims to improve the quality of life for Wirral people and to work with our partners to deliver the best services we can. The council's nine corporate objectives describe the breadth of our activities and provide the framework for delivering and managing all our services. These corporate objectives are:

- Protecting and improving our environment
- Promoting and supporting the economic regeneration of Wirral
- Providing educational and cultural opportunities for all
- Improving the health of Wirral people
- Making Wirral safer
- Meeting the housing needs of Wirral
- Supporting and protecting vulnerable people
- Improving transport
- Continuously improving our services

This section provides an overview of key achievements during 2006/07 and details of our performance against the nationally set best value performance indicators (BVPIs) and local indicators selected by the council, as performance measures against which we wish to judge ourselves

KEY ACHIEVEMENTS IN 2006/07

- The Audit Commission this year has moved Wirral council up a category from 'improving adequately' to 'improving well'.
- Six local public service targets were met resulting in payment of performance reward grant, resulting in a reward of up to £4,179,359
- The Open Championship delivered a media profile worth millions. More than 230,000 people attended, boosting the region's economy by at least £43m. This included an estimated £5.63m spent as a direct result of the council's marketing efforts.
- A comprehensive investment strategy is now in place to guide Wirral's economic development over the next decade. Full employment and enterprise strategies have also been developed to tackle worklessness and grow business.
- The council was judged as 'Outstanding' by Ofsted for the opportunities it makes available for young people to make a difference in their community.
- Attainment levels in Wirral primary schools are well above the national average for seven-year-olds and statistics for 11 year-olds show an improvement in every subject. Last year, a rise in GCSE results led to 57.7 per cent of pupils getting five or more A*-C grades.
- Wirral saw the biggest drop in key crimes in the North West last year and the number of Wirral residents who feel 'safe' or 'very safe' rose for the second year running.

- In the last year, £9m of external funding combined with £6m from the council's own resources were used to deliver housing market renewal across a number of areas in Wirral.
- An older people's parliament has been set up in partnership with Wirral's senior citizens' forum, which will give older people an opportunity to have their say on council decisions that affect their lives.
- A new environmental streetscene services contract for all waste and street cleaning is now in place to deliver improvements in services.
Last year saw a 22.4% increase in resident's satisfaction with street cleanliness.
- We are the second best performing council in Merseyside for collecting council tax, with 73% of our customers paying by direct debit.
- In December 2006 the authority achieved recognition as an Investor in People. Although individual services within the council have previously gained the award this is the first time that the whole council has been awarded the standard.
- The council has received much external recognition during 2006/07 to include:
 - Winner of the Merseyside call centre of the year award
 - Shortlisted for the Local Government Chronicle finance award for best exchequer services and best corporate governance
 - Retention of Chartermark for libraries
 - Reaccreditation of LEXCEL
- Achievement of four star housing service
- Audit Commission housing strategy inspection was categorised as a two star service with promising prospects for improvement.
- Achievement of all performance, spend and implementation targets in relation to major initiatives including HMRI, Wirral Waterfront, Strategic Investment Area, Supporting People and Neighbourhood Renewal
- £10.915m has been secured for phase 2 of the Mersey Waterfront Regional Park.
- Negotiation and implementation of new waste contract including increased recycling activity within the borough
- Cosy Homes helped 747 homes install insulation, including measures from the Warm Front grant, in 06/07. Since Cosy Homes began in 2004, 2998 homes within the Housing Market Renewal area have received insulation and heating measures
- The 10th (2006) HECA Progress Report showed a 2.64% improvement in home energy efficiency for the year (best yet) and a 16.38% improvement overall since 1996
- Wirral Council is now a registered Fairtrade organisation and has produced a Guide to Fairtrade Organisations in borough

- In order to encourage the use of sustainable transport the council has produced and distributed the Wirral cycle map

2006-2007 PERFORMANCE OUT-TURN

This section of the Performance Plan provides details of our performance against the nationally set Best Value Performance Indicators (BVPIs) and local indicators selected by the Council as performance measures against which we wish to judge ourselves

Performance Summary

Direction of travel summary

% PIs	No of PIs	Direction of travel
39%	120	Improved
24%	73	Deteriorated
22%	67	Stayed the same (+/- 2.5%)
2%	7	Awaiting data
4%	11	Direction of travel can not be set
10%	32	Not comparable with 2005/2006
101%	310	

Target Summary

% PIs	No. of PIs	Category	Description
52%	162	Green	Within +/- 5% of the target
9%	28	Amber	Within +/- 5-10% of the target
26%	81	Red	-10% of the target
2%	7	Awaiting data	
7%	21	Target not set	
4%	11	Direction of travel can not be set	
100%	310		

*Total percentage figures may not sum to 100 due to rounding

CORPORATE OBJECTIVE: PROTECTING AND IMPROVING OUR ENVIRONMENT

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 82a(i)	The percentage of household waste arisings which have been sent by the Authority for recycling	7.87%	20%	9.10%	Red	↑	As expected difficulties with processing equipment at Bidston and with rolling out paper recycling meant that we did not meet this year's stretched target. Continued roll-out of bins and move to alternate weekly collections will bring us back on target for future years	25%	30%	30%
BVPI 82a(ii)	The total tonnage of household waste arisings which have been sent by the Authority for recycling	10783.67	N/A	12793.89	N/A	↑	Target is to get into top quartile by 2009/10 and is tied into performance against other BVPIs	15900	19200	19600
BVPI 82b(i)	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	4.51%	6%	5.05%	Red	↑	As expected difficulties with processing equipment at Bidston and with rolling out paper recycling meant that we did not meet this year's stretched target. Continued roll-out of bins and move to alternate weekly collections will bring us back on target for future years	8%	10%	10%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 82b(ii)	The total tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion	6175.30	N/A	7094.85	N/A	↑	Target is to get into top quartile by 2009/10 and is tied into performance against other BVPIs.	5100	6400	6500
BVPI 84a	BVPI 84: Number of kilograms of household waste collected per head.	437.56	440	449	Green	↓	0.61% greater change than anticipated due to: expansion of garden waste service and move to bins from sacks means residents present more waste overall	443	445	454
BVPI 84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	-0.56%	+2%	+2.61%	Red	↓	0.61% greater change than anticipated due to: expansion of garden waste service and move to bins from sacks means residents present more waste overall	2%	2%	2%
BVPI 86	Cost of waste collection per household	£30.56	£40.00				Awaiting data	£45.80	£47.26	
BVPI 89	% of people satisfied with cleanliness standards	N/A	55%	60%	Green	N/A	Survey carried out every three years	N/A	N/A	62.50%
BVPI 90a	% people expressing satisfaction with Household Waste Collection	N/A	55%	82%	Green	N/A	Survey carried out every three years	N/A	N/A	85%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 90b	% people expressing satisfaction with Recycling Facilities	N/A	88%	66%	Red	N/A	Roll out of grey bins and increased education will raise awareness of and satisfaction with these facilities. As this PI is part of the 3 year General Residents Survey we have instigated an interim communications campaign and secured external funding to deliver it	N/A	N/A	85%
BVPI 90c	% people expressing satisfaction with waste disposal	N/A	79%	78%	Green	N/A	Survey carried out every three years	N/A	N/A	80%
BVPI 91a	Percentage of households resident in the authority's area served by kerbside collection of recyclables (one recyclable)	100%	100%	100%	Green	↔		100%	100%	100%
BVPI 91b	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables	65.77%	70%	70%	Green	↑		100%	100%	100%
BVPI 106	% of new homes built on previously developed land	98.23%	65%	98.64%	Green	↔		80%	80%	80%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 109a	% of planning applications determined in line with the Government's new development control targets to determine: (a) 60% of major applications in 13 weeks;	69.49%	60%	60.5%	Green	↓	Although government imposed target has been met, work has begun to critically examine existing processes to enable improved performance and facilitate the introduction of a new software system and the 1App approach to development/building control	60%	60%	60%
BVPI 109b	% of planning applications determined in line with the Government's new development control targets to determine: (b) 65% of minor applications in 8 weeks	71.17%	65%	72.5%	Green	↔	Although government imposed target has been met, work has begun to critically examine existing processes to enable improved performance and facilitate the introduction of a new software system and the 1App approach to development/building control	65%	65%	65%
BVPI 109c	% of planning applications determined in line with the Government's new development control targets to determine: (c) 80% of other applications in 8 weeks.	82%	80%	83.3%	Green	↔	Although government imposed target has been met, work has begun to critically examine existing processes to enable improved performance and facilitate the introduction of a new software system and the 1App approach to development/building	80%	80%	80%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							control			
BVPI 111	% of applicants and those commenting on planning applications satisfied with the service received	N/A	70%	71.3%	Green	N/A	Survey carried out every three years	N/A	N/A	74%
BVPI 199a	The proportion of relevant land and highways that is assessed as having combined levels of litter and detritus	25%	18.5%	21%	Red	↑	Outturn skewed by poor result in October 2006 survey which, as previously reported, was affected by the change of contractor in August. Both later surveys much improved and below target (Oct = 32%, Jan = 14%, Mar = 16%) giving confidence that stretch targets will be met as predicted	16.50%	14%	12%
BVPI 199b	The proportion of relevant land and highways from which unacceptable levels of graffiti are visible	2%	4%	5%	Red	↓	Current priority is removal of racist or offensive graffiti (at Council's expense) but enforcement activity on other graffiti will be increased this financial year	2%	1%	1%
BVPI 199c	The proportion of relevant land and highways from which unacceptable levels of fly-posting are visible	0%	0%	0%	Green	↔		0%	0%	0%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 199d	The year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	4	3				Awaiting data	3	2	
BVPI 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th march 2005 and thereafter maintain a 3-year rolling programme?	Yes	Yes	Yes	Green	↔		Yes	Yes	Yes
BVPI 200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	Yes	Yes	Green	↔		Yes	Yes	Yes
BVPI 200c	Did the Local Planning Authority publish an annual monitoring report by December of the last year?	Yes	Yes	Yes	Green	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
BVPI 204	The percentage of appeals allowed against the authority's decision to refuse on planning applications	34.4%	40%	42.9%	Amber	↓	All appeal statements are now vetted by Principal Planning Officers and are strengthened where necessary	40%	40%	40%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 205	Score against a quality of service checklist. The score will reflect the quality of planning service as they stand at 31 March 2005.	100	100	100	Green	↔		100	100	100
BVPI 216a	Number of 'sites of potential concern', within the local authority area, with respect to land contamination	10483	N/A	2383	N/A	N/A	Sites of potential concern are particular land sites where in the view of the authority, on the basis of the history, use and other characteristics of the land, or other information, it is possible that a pollutant linkage may exist or arise and that remediation may be needed and either of the following applies: a) sufficient detailed information is not yet available to decide whether or not remediation is needed. b) there is sufficient detailed information available to decide whether or not remediation is necessary; or sufficient in terms of PPS 232, i.e. the equivalent decision required in connection with the grant of planning	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							permission on certain land. 17 sites have undergone investigation and remediation as part of the existing planning and regeneration process			
BVPI 216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	0%	1%	1%	Green	↑		1%	1%	1%
BVPI 217	Percentage of pollution control improvements to existing installations completed on time	100%	100%	100%	Green	↔		100%	100%	100%
BVPI 218a	Percentage of new reports to abandoned vehicles investigated within 24 hrs of notification	100%	100%	100%	Green	↔		100%	100%	100%
BVPI 218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	4%	90%	22.7%	Red	↑	The contractor used in 2006/07 did not have adequate facilities for storage of abandoned vehicles. The contract has been re-let	90%	90%	95%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 219a	Total number of conservation areas in the local authority area	24	25	24	N/A	N/A	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
BVPI 219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	16.67%	25%	20.8%	Green	↑	Consultants have been appointed to carry out this work with a view to getting back on target by March 2008	40%	100%	100%
BVPI 219c	Percentage of conservation areas with published management proposals	0%	5%	0%	Green	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
BVPI 223	Percentage of the local authority principal road network where structural maintenance should be considered	19.32%	14.25%				Results delayed nationally by problems with vehicle used to survey roads	14.25%	9.50%	4.75%
BVPI 224a	The percentage of the non-principal classified road network where maintenance should be considered	21.78%	16.5%				Awaiting data Results delayed nationally by problems with vehicle used to survey roads	16.50%		
BVPI 224b	Percentage of the unclassified road network where structural maintenance should be considered	8.18%	4.46%	7%	Red	↑	Increased LTP funding will be directed towards unclassified network to improve overall condition	2.86%	2%	2%
LOCAL 1000	% of schools working towards Eco-school	34.33%	37%	50.75%	Green	↑		51%	51%	51%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	status or with ES status									
LOCAL 3000	% of street lamps not working as planned	0.76%	1.0%	1.06%	Amber	↓	The introduction of a Bulk Wash & Change regime will improve the reliability of the lighting stock	1%	1%	1%
LOCAL 3001	Damage to roads and pavements made safe within 24 hours	99.81%	99%	92.43%	Amber	↓	Resources temporarily diverted to other priorities have now been re-directed to this activity	99%	99%	99%
LOCAL 3007	Percentage of urgent Fly Tipping removed within 24 Hours	23%	25%	43.26%	Red	↓	Based on new Waste contract only. Improvement demonstrates greater priority given to this problem	50%	75%	100%
LOCAL 3008	The average time taken in days to remove fly tips	7	7	21.6%	Red	↓	Targets will be re-assessed in light of new information			
LOCAL 3012	% of those making complaints about Streetscene who are satisfied with the handling of those complaints (links to BVPI 4)	N/A	95%	97.1%	Green	N/A		97%	97%	97%
LOCAL 3013	Has the Authority a record of which services have been incorporated into Streetscene	Yes	Yes	Yes	Green	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL	% of Citizen Panel	53%	56%	56.7%	Green	↑	This PI has been deleted	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
3015a	respondents very or fairly satisfied with the design and appearance of Streetscene generally						with effect from 1 st April 2007			
LOCAL 3015b	% of Citizen Panel respondents very or fairly satisfied with the actual condition/state of repair of seats	42.1%	47%	42.0%	Red	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3015c	% of Citizen Panel respondents very or fairly satisfied with the actual condition/state of repair of signs	66.5%	67%	61.3%	Amber	↓	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3015d	% of Citizen Panel respondents very or fairly satisfied with the actual condition/state of repair of communal bins	44.7%	50%	42.1%	Red	↓	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3015e	% of Citizen Panel respondents very or fairly satisfied with the actual condition/state of repair of bollards	52%	53%	45.0%	Red	↓	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3015f	% of Citizen Panel respondents very or fairly satisfied with the design of seats	47.1%	55%	46.6%	Red	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL	% of Citizen Panel	65%	67%	57.6%	Red	↓	This PI has been deleted	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
3015g	respondents very or fairly satisfied with the design of signs						with effect from 1 st April 2007			
LOCAL 3015h	% of Citizen Panel respondents very or fairly satisfied with the design of communal bins	51.7%	60%	46.5%	Red	↓	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3015i	% of Citizen Panel respondents very or fairly satisfied with the design of bollards	54.7%	57%	46.0%	Red	↓	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3016	Number of third party liability claims concerning damage to pavements and roads	388	320	290	Green	↑	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3017a	Kilometres of road with zero residual life corresponding to condition identified in photos	74.4	90.5				Awaiting data. This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3017b	Kilometres of pavements with zero residual life corresponding to condition identified in photos	8.9	9.2	8.10	Green	↑	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 3018	Percentage of Area Forums involved in prioritising repairs to	100%	100%	100%	Green	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	roads and pavements in their area									
LOCAL 3025	% of all reported street lighting faults attended to by the contractor within 3 working days of receipt of instruction	95.8%	95.5%	87.3%	Amber	↓	The deterioration in performance can be explained by two major factors both linked to the Open Golf. During the spring and summer months good performance figures (lower failure rates and higher outputs due to better weather conditions) offset the lower performance during the winter months when workload is higher and output impaired by bad weather. Our efforts in the first part of this period last year were concentrated on preparation for the Open when staff worked very flexibly to ensure the event was successful. The downside was that the performance figures for the spring and summer were adversely affected and the situation was exacerbated by the deferment of staff leave until later in the year than usual.	96%	96.50%	96.50%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							During the year the Operations Division was successful in tendering for a contract to carry out a bulk replacement of lamps in 25% of the Council's stock. This work commenced in October and the resource committed to this work also had an adverse effect on response times for repairs through the winter months			
LOCAL 3029	Score against a checklist of planning best practice	9	9	9	Green	↔		9	9	9
LOCAL 3035	Number of approved departures in the Greenbelt	33	N/A	33	N/A	↔	No targets set as result depends upon the number of applications received over which the Service has no control	N/A	N/A	N/A
LOCAL 3037	Number of applications refused for new dwellings on the grounds the development would result in the sub-division of a domestic garden or amount to over-development of a residential area.	34	N/A	0	N/A	N/A	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A

CORPORATE OBJECTIVE: PROMOTING AND SUPPORTING THE ECONOMIC REGENERATION OF WIRRAL

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 6080	Number of attendees at Wirral events.	311150	433757	464458	Green	↑	PI to be replaced with two separate PI's to monitor Core events and supported events.	N/A	N/A	N/A
LOCAL 6203	Average spend of visitors to the Borough	£ 18,074,654	£ 18,436,141	£ 19,353,964	Green	↑		£ 18,436,141	£ 19,357,948	£ 20,325,845
LOCAL 6204	Amount of land developed for businesses in acres	19	25	14	Red	↓	Figure does not reflect the MOD site which is still available for development. Target has been reduced as less land now available for development.	15	15	15
LOCAL 6205	Amount of floor space provided to businesses in sq. ft.	238238	200000	331480	Green	↑		250000	250000	250000
LOCAL 6206	How effective is the co-ordination of advice and support to potential investors: Number of partnership projects	26	25	18	Red	↓	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 6207	Number of contacts with small and medium sized enterprises	1530	1000	1030	Green	↓	High level of contact, through events, newsletters and meetings. Also high level of interaction through our website now.	1000	1000	1000
LOCAL 6208	Number of support packages provided to small and medium	29	25	42	Green	↑		25	25	25

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	sized enterprises									
LOCAL 6209	Number of business support enquiries received	453	500	377	Red	↓	Enquiries slightly lower as business start enquiries now go to Wirral Biz rather than Wirral Direct. Although numbers are lower than expected the quality in terms of enquiries is a lot higher than previous years.	500	500	500
LOCAL 6210	Number of business expansions achieved	54	50	55	Green	↔	Buoyant local market for SME expansion.	50	50	50
LOCAL 6211	Local business projects completed including new starts	54	50	55	Green	↔	Strong level of completion in final quarter as expected.	50	55	55

CORPORATE OBJECTIVE: PROVIDING EDUCATIONAL AND CULTURAL OPPORTUNITIES FOR ALL




PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C or equivalent.	56.6%	59.5%	57.7%	Green	↔		61%	63%	64%
BVPI 39	% of 15 year old pupils in schools maintained by the local education authority achieving 5 GCSEs or equivalent at grades A*- to G including English and Maths.	88.8%	93%	92.3%	Green	↑		93%	93%	93%
BVPI 40	% of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	76%	83%	77%	Amber	↑	Maths results are still ahead of the National average.	81%	83%	84%
BVPI 41	% of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test.	81%	83%	81%	Green	↔		82%	84%	85%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 43a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by 'exceptions to the rule' under the SEN Code of Practice.	92.86%	100%	97.95%	Green	↑		100%	100%	100%
BVPI 43b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by 'exceptions to the rule' under the SEN Code of Practice.	71.82%	80%	88.83%	Green	↑		90%	90%	90%
BVPI 118 a	The% of library users who found the book they wanted	N/A	82%	91%	Green	N/A		N/A	N/A	90%
BVPI 118 b	The% of library users who found the information they wanted	N/A	80%	81%	Green	N/A		N/A	N/A	80%
BVPI 118 c	The% of library users who were satisfied with the library overall	N/A	96%	96%	Green	N/A		N/A	N/A	96%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 119 a	% of residents by targeted group satisfied with the Council's cultural and recreational activities: Sport/leisure facilities	N/A	65%	61%	Amber	N/A	Wirral still has the highest satisfaction rate for sports and recreation within the Merseyside boroughs. All boroughs satisfaction rates are lower compared to the last triennial residents survey. Leisure is in the top quartile.	61%	61%	61%
BVPI 119 b	% of residents by targeted group satisfied with the Council's cultural and recreational activities: Libraries	N/A	80%	80%	Green	N/A	Satisfaction levels continue to rise.	N/A	N/A	80%
BVPI 119 c	% of residents by targeted group satisfied with the Council's cultural and recreational activities: Museums & galleries	N/A	70%	64%	Amber	N/A	Satisfaction levels are in the top quartile.	N/A	N/A	70%
BVPI 119 d	% of residents by targeted group satisfied with the Council's cultural and recreational activities: Theatres/concert halls	N/A	60%	48%	Red	N/A	Deterioration in satisfaction levels is a national trend. Proposed new Floral Pavilion may help in increasing levels of use.	N/A	N/A	60%
BVPI 119 e	% of residents by targeted group satisfied with the Council's cultural and recreational activities	N/A	80%	75%	Amber	N/A	Satisfaction levels have dropped by 1.3% but remain in top quartile.	N/A	N/A	80%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	Parks/open spaces									
BVPI 170a	The number of visits to/usage's of museums and galleries per 1,000 population.	366.15	380	446.62	Green	↑		400	410	420
BVPI 170b	The number of visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population.	359.60	380	441.08	Green	↑		390	400	410
BVPI 170c	The number of pupils visiting museums and galleries in organised school groups.	4903	6200	5276	Red	↑	Non filling of key posts is reducing the ability to promote museums to schools.	6400	6400	6400
BVPI 181a	% of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in: a) English	77%	83%	76%	Amber	↔	We would like to set a target which shows aspiration towards FFT D:- 08/09 - 81%, 09/10 - 82%. We dipped 1% this year, where the National dip was 2%.	81%	83%	84%
BVPI 181b	% of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in: b) Mathematics	74%	83%	78%	Amber	↑		77%	80%	81%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 181c	% of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Science c) Science	70%	78%	73%	Amber	↑		76%	78%	79%
BVPI 181d	% of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in ICT assessment	75.1%	80%	76.19%	Green	↔		85%	85%	85%
BVPI 194a	To measure the% of pupils achieving level 5 or above in Key Stage 2: English	29%	32%	35%	Green	↑		31%	32%	37%
BVPI 194b	To measure the% of pupils achieving level 5 or above in Key Stage 2: Maths	31%	33%	34%	Green	↑		32%	33%	33%
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	*14	3	12.5	Green	↓	This is a composite BVPI measured against the number of Public Library Standards complied with. Financial data is still needed for PLS 5, PLS 9 and PLS 10 in order to calculate the Year End Actual for 2006/07 *Wrong figure was input for	14	14	14

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							2005/06			
BVPI 221a	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area.	64.68%	60%	55.62%	Amber		This year Wirral has come short of this target by some 4%, with 4,035 young people receiving recorded outcomes. This shortfall can be directly attributed to the greater number of young people as participants.	60%	60%	60%
BVPI 221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people aged 13-19 participating in youth work'.	15.5%	18%	15.46%	Red		This year Wirral has come short of the original local target of 18% target by some 3%, with 1,122 young people receiving accredited outcomes. This shortfall can be directly attributed to the greater number of young people as participants. In order to reach the 30% target the Youth Service aims to increase the percentages gradually over the next few years.	21%	25%	30%
BVPI 222a	Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at	18.33%	25%	49.18%	Green			50%	50%	50%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	Level 4 or above									
BVPI 222b	Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development	20%	25%	40.98%	Green	↑		42%	42%	50%
LOCAL 1023	Key Stage 2 average point score	27.8	28.7	28.1	Green	↔		28.9	29	29
LOCAL 1024	Number of schools where less than 65% of pupils achieve Level 4 or better in Maths	22	6	21	Red	↑	Improved slightly (21 compared with 22 last year). We would wish to amend the targets in light of FFT D predictions	19	9	9
LOCAL 1025	Number of schools where less than 65% of pupils achieve Level 4 or better in English	14	4	19	Red	↓	For all education level targets specific activity has been commissioned from April 2006 onwards which will directly impact upon on a number of areas, particularly literacy for boys through the delivery of a series of structured training packages.	4	4	7



PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 1070	Youth Service Contacts: The number of unique individual young people in the 13-19 cohort reached by the Youth Service	10241	10300	11096	Green	↑		13050	10400	10400
LOCAL 1071	Youth Awards: The number of young people achieving accredited outcomes	855	1332	1122	Red	↑	This year Wirral has come short of the original local target of 1332 (or 18%), with 1,122 young people receiving accredited outcomes. This shortfall can be directly attributed to the greater number of young people as participants. In order to reach the 30% of participants aged 13-19 years target, the Youth Service aims to increase the percentages gradually over the next few years.	1332	1332	1332
LOCAL 1090	Percentage of schools with Anti-Bullying Policies	92%	95%	94.81%	Green	↑		95%	100%	100%
LOCAL 1094	Effectiveness of Anti-Bullying policies: The percentage of schools graded as good in the OfSTED report as of the end of March	77%	80%	92.31%	Green	↑		82%	85%	85%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 1097	ECDL qualifications held by teachers: The number of teachers in Wirral schools with the European Computer Driving Licence (ECDL)	9	9	22	Green	↑		22	22	22
LOCAL 1098	Participation in adult learning: The total number of people enrolled with the Wirral Lifelong Learning Service and Family Learning Service	9750	8000	8566	N/A	N/A	Reduction in total due to reduction in LSC funding for adult learners which affected particularly courses in libraries run by local FE Colleges. No direction of travel can be set for this PI	7000	6000	6000
LOCAL 1147	Average A Level point score per pupil	276.4	280	286.7	Green	↑	Way of calculating point scores Post 16 has changed - future targets are being revised and will be updated			
LOCAL 1171	Measure of schemes supporting training for young people, people with disabilities and other disadvantaged groups: Percentage of Adults on Family Learning Courses from disadvantaged areas	34%	45%	40.41%	Red	↑	The targets recorded in the PI should have been adjusted to match the targets annually agreed with LSC. The data reported here relates to 2005-6 academic year when the LSC target was 36% so achievement was over that expected. For 2006-7 academic year which will be reported in	50%	50%	41.50%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							2008 PI the target is 40.5%			
LOCAL 1173	Measure of alignment between the needs of employers and skills of workforce: percentage of Wirral employers that have vacancies due to a skills shortage among applicants.	32.2%	30%	2.3%	Green	↑		28%	26%	26%
LOCAL 1178	% young people satisfied or fairly satisfied with the quality and range of activities provided	N/A	85%	89.2%	Green	N/A	This PI is bi-annual.	N/A	90%	N/A
LOCAL 1182	Access to Learning Centres: The number of new schools and libraries hosting Family Learning Courses opened.	8	2	15	N/A	N/A	Additional venues through learning in deprived communities courses in this year only No direction of travel can be set for this PI	2	2	2
LOCAL 1183	Supporting schemes which provide appropriate training and support for young people, people with disabilities, and other disadvantaged groups: Percentage of Adults on Family Learning Courses with disabilities	12	13	16.98	Green	↑		14	15	17

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 1184	Views of Partners on joint-working: Percentage respondents who consider the "quality of courses" provided as good or excellent	96%	96%	95.83%	Green	↔		96.50%	97%	96.50%
LOCAL 1185	Views of Partners on joint-working: Percentage respondents who consider the "Support for your organisation" as good or excellent	85%	85%	85.18%	Green	↔		86%	87%	87%
LOCAL 1187	% of secondary schools with 25% or more of their places unfilled and at least 30 places unfilled	9.1%	0%	9.1%	Red	↔	Secondary numbers continue to fall and will do so for the next five years with local and national implications including the national Building Schools for the Future programme. Work on revising Secondary School provision has commenced with a Secondary Head Teacher seconded to lead this activity.	0%	0%	0%
LOCAL 1323	Number of children registered on a playscheme	1746	2076	1899	Amber	↑	A delay in the refurbishment to a major play facility has impacted on the availability of play opportunities for children	2206	2336	2150

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							and young people. Action - relaunch of play facility on completion of refurbishment. There is also a drop in birth rates which reduces the amount of child population and therefore reduces local child playscheme registration.			
LOCAL 1324	Number of children registered on summer holiday playschemes	2950	3000	2519	Red	↓	Generally, on a number of playschemes children did not register due to involvement in other summer activities. Action - increase local publicity and work in partnership with other agencies to plan a cohesive programme of summer activities. There is also a drop in birth rates which reduces the amount of child population and therefore reduces local child playscheme registration.	2500	2500	2500
LOCAL 1325	Number of learning centres	171	171	168	N/A	N/A	A number of schools have either closed or merged.	171	171	171

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 1326	Access to learning centres: The number of schools and libraries which host Family Learning Courses	94	81	87	N/A	N/A	Some additional venues through learning in deprived communities projects this year	70	60	60
LOCAL 4136	The number of books and other items issued by the Council's libraries per head of population.	6.09	6.5	5.61	Red		Reduction in book issues is a national trend that is likely to continue. Libraries closed for 14 weeks on a Saturday afternoon, it takes time for potential users to become accustomed to new opening times	5.80	5.20	4.70
LOCAL 4142	Usage of computer terminals by the public: The number of registered users	63800	64000	76550	Green		This PI has been deleted with effect from 1 st April 2007	50000	40000	32000
LOCAL 4146	Number of people accessing courses at libraries	4307	4200				This PI has been deleted with effect from 1 st April 2007	3375	2500	1800

CORPORATE OBJECTIVE: IMPROVING THE HEALTH OF WIRRAL PEOPLE

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 178	The% of total length of footpaths and other rights of way which were easy to use by members of the public	92.1%	92.5%	87.5%	Amber	↓	One quarter of the network is assessed each year and urgent problems found are rectified immediately. Other problems are included in the assessment and prioritising process.	93%	93.50%	94%
BVPI 187	Condition of footways (categories 1, 1a and 2 footways)	24.8%	15.95%	25.0%	Red	↔	The problem is particularly prevalent in shopping areas and the introduction of on-street parking charges with its associated enforcement activity is expected to reduce the necessity for repair	10.64%	10%	9.50%
LOCAL 1027	Percentage of schools having a written smoking policy	86.86%	95%	96.35%	Green	↑		97%	97%	97%
LOCAL 1091	Number of Health Promoting Schools	130	134	133	Green	↔	2004/2005, 2005/2006 and 2006/2007 figures are schools engaged in the programme not schools with National Healthy Schools status. Actual numbers of schools achieving National Healthy School status + DfES Level 3 are on the National Healthy Schools website.	139	139	133


PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							As of July 2007 Level 3 ceases as an indicator for DfES and the actual measure is National Healthy Schools status, 100% of schools are engaged in the programme with 42% National Healthy schools status as of December 2006.			
LOCAL 4137	Swimming Pools and sports centres: The number of swims and other visits per 1,000 population.	7538	7600	6737	Red	↓	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4138	Playgrounds: The number of playgrounds and play areas provided by the council per 1,000 children under 12	1.43	1.43	1.66	Green	↑		1.68	1.68	1.68
LOCAL 4139	Playgrounds:% of these which conform to national standards for: Local equipped play areas	80.28%	80%	82%	Green	↔		82%	82%	82%
LOCAL 4141	Percentage of parks that have a Management Plan	12%	30%	30%	Green	↑		50%	75%	100%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 8010a	Increase in Life Expectancy (risk level of between 20.01% and 25% for 666 people))	260	666	674	Green	↑	LPSA target achieved. This PI will no longer be collected	N/A	N/A	N/A
LOCAL 8010b	Increase in Life Expectancy (between 15.01% and 20% for 666 people)	255	666	797	Green	↑	LPSA target achieved. This PI will no longer be collected	N/A	N/A	N/A
LOCAL 8010c	Increase in Life Expectancy (less than or equal to 15%) in 666 people)	145	666	669	Green	↑	LPSA target achieved. This PI will no longer be collected	N/A	N/A	N/A
LOCAL 8015	Quarterly review of different health services by Select Committee	4	4	4	Green	↔		4	4	4
LOCAL 8108	Percentage of Mental Health Performance Indicators which are on target	114.94%	100%	109.58%	Green	↓	No corrective action needed at this indicator exceeded the target. New calculation method introduced for 2007/08	100%	100%	100%
LOCAL 8224	Number of older people returning home from hospital	27585	65	29853	Green	↑	Appropriate targets have been set for this indicator.	30000	31000	32000
LOCAL 8225	Number of older people readmitted to hospital	1912	30	2534	Red	↓	Appropriate targets have been set for this indicator.	2500	2450	2400

CORPORATE OBJECTIVE: MAKING WIRRAL SAFER

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 45	% of half days missed due to total absence in secondary schools maintained by the local education authority.	7.60%	6.3%	7.89%	Red	↓	Eight Wirral Secondary Schools have been identified as having persistent absence. Wirral is a priority authority for persistent absence. The strategies, supported by DfES, which are being implemented should impact on future years targets.	6.30%	6.20%	7.30%
BVPI 46	% of half days missed due to total absence in primary schools maintained by the local education authority.	5.64%	5%	5.89%	Red	↓	Primary absence increased in line with national trends. Ill Health in the spring term affected absence. Absence data is being analysed to identify priority primary schools which will be offered extra support by ESWS.	5%	4.90%	5.10%
BVPI 126	Domestic burglaries per 1000 households	10.4	10	8.9	Green	↑		11.9	10.5	8.4
BVPI 127a	Violent crime per year, 1000 population in the Local Authority area	21.5	20.8	17.47	Green	↑		19.8	18.7	17.6
BVPI 127b	Robberies per year, per 1000 population in the Local Authority area	0.7	0.7	0.7	Green	↔		0.7	0.6	0.6

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 128	Vehicle crimes per 1,000 population	8.8	8	7.83	Green	↑		8	8	8
BVPI 174	The number of racial incidents recorded by the authority and subsequently recorded per 100,000 population.	20.44	19	30.39	Green	↑	Extensive work has been undertaken during the last 12 months to increase the level of reporting in this area. This PI has changed for the period 2007/08 and beyond within the local area agreement to reflect a desire to encourage reporting in this area.	38	43.7	50.26
BVPI 175	The percentage of racial incidents reported to the local authority that resulted in further action.	100%	100%	100%	Green	↔		100%	100%	100%
BVPI 215a	The average number of days taken to repair a street lighting fault, which is under the control of the local authority.	4.63	N/A	7.17	N/A	↓	The deterioration in performance can be explained by two major factors both linked to the Open Golf. During the spring and summer months good performance figures (lower failure rates and higher outputs due to better weather conditions) offset the lower performance during the winter months when workload is higher and output impaired by bad weather. Our efforts in the	6.5	6	5.5

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							<p>first part of this period last year were concentrated on preparation for the Open when staff worked very flexibly to ensure the event was successful. The downside was that the performance figures for the spring and summer were adversely affected and the situation was exacerbated by the deferment of staff leave until later in the year than usual.</p> <p>During the year the Operations Division was successful in tendering for a contract to carry out a bulk replacement of lamps in 25% of the Council's stock. This work commenced in October and the resource committed to this work also had an adverse effect on response times for repairs through the winter months</p>			
BVPI 215b	The average time taken to repair a street lighting fault, where response time is under	69.72	N/A	39.01	N/A		This is a measure of the performance of the external 'contractor' United Utilities and is not under the direct	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	the control of a Distribution Network Operator						control of Wirral Council			
BVPI 225	Actions against Domestic Violence (the overall provision and effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence)	90.9%	100%	95.5%	Green	↑		100%	100%	100%
LOCAL 1040	% of sessions missed due to unauthorised absence in all secondary schools maintained by the local authority	0.56%	0.15%	0.72%	Red	↓	The implementation of electronic registration systems has resulted in more robust tracking of reasons for absence. It is expected that training that has been given will lead to a clarification of attendance codes.	0.45%	0.40%	0.39%
LOCAL 1259	Does the authority have a strategy for disaffected young people in a partnership which includes various Council departments, the Police etc.	Yes	Yes	Yes	Green	↔		Yes	Yes	Yes
LOCAL 3020	Percentage of urgent cases of graffiti removed within 24	23.4%	45%	9.09%	Red	↓	Taken from data entered into CRM system between Feb and Mar 07 which may	50%	55%	60%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	hours						not show true picture as the 'date closed' may be different to the date the graffiti was removed. Targets will be re-assessed in light of this new information			
LOCAL 4036	The% of people saying they feel very safe or fairly safe in relation to crime in their local area	87.9%	88.5%	86.8%	Green	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4039a	The percentage of residents surveyed who said that they feel 'fairly safe' or 'very safe' after dark whilst outside in the local authority area.	75.6%	76.5%	75.9%	Green	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4039b	The percentage of residents surveyed who said that they feel 'fairly safe' or 'very safe' during the day whilst outside in the local authority area.	96.7%	97%	97.9%	Green	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4046	Number of dwelling house burglaries in Wirral recorded by the Police	1492	2003	1284	Green	↑		1707	1500	1205
LOCAL 4051	Number of operational alleygates in the Wirral	666	900	960	Green	↑	This PI has been deleted with effect from 1 st April	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							2007			
LOCAL 4053	Measure of public perception of incidents of youths causing annoyance: The% of people saying they think youth disorder is a very big or fairly big problem in their local area	31.9%	30%	23.9%	Green	↑	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4057	Number of reported crime in parks	530	459	349	Green	↑		408	357	306
LOCAL 4064a	% of residents surveyed saying that they feel 'fairly safe' or 'very safe' after dark at the local park	18.5%	18.6%	22.7%	Green	↑	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4064b	% of residents surveyed saying that they feel 'fairly safe' or 'very safe' during the day at the local park	82%	83.5%	75.4%	Amber	↓	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4065	Number of incidents of anti-social behaviour involving youths	12175	11368	11864	Green	↑	This changes to LAA using 06/07 as baseline See PI 4026	21152	20094	19089
LOCAL 4066	Number of Anti Social Behaviour Orders obtained by the CDRP (including ASBO's on conviction)	13	4	16	Green	↑	Exceeded target. We are looking to discontinue this PI after this year. To be replaced by PI 4108 (percentage of witnesses satisfied with the action)	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							taken by Wirral Anti-Social Behaviour Team). This PI has been deleted with effect from 1 st April 2007			
LOCAL 4067	Number of operational CCTV cameras	91	100	108	Green	↑	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4145	Percentage of parks for which a security audit has been carried out	9%	30%	30%	Green	↑		50%	75%	100%


CORPORATE OBJECTIVE: MEETING THE HOUSING NEEDS OF WIRRAL

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 64	The number of private sector vacant dwellings that are returned into occupation or demolished during the financial year as a direct result of action by the local authority	129	120	120	Green	↓	We have reached our target for 06/07 however this figure is slightly lower than the 05/06 actual; as that was an exceptional year. The section has undergone a substantial reorganisation over the past 12 months, which resulted in the creation of the Empty Property Team in July 06. Considerable work has been undertaken with regard to facilitating the reoccupation of vacant properties since July, it is envisaged that this work will result in reaching the 07/08 target	130	140	150
BVPI 76a	Housing Benefit and Council Tax Security: The number of claimants visited per 1000 caseload	252.27	255	276.62	Green	↑	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
BVPI 76b	Housing Benefit and Council Tax Security: The number of fraud investigators employed per 1000 caseload	0.24	0.27	0.25	Amber	↑	There has been a post for much of the year which has now been filled	0.27	0.27	0.27

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 76c	Housing Benefit and Council Tax Security: The number of fraud investigations per 1000 caseload	21	27	16.53	Red	↓	Targeting according to risk resulted in increase in sanctions which are more time consuming and more resources intensive, however the performance remains satisfactory for C.P.A We will continue to target risk appropriately to ensure sanction levels are maintained which should see gradual improvement in this PI.	19	20	25
BVPI 76d	Housing Benefit and Council Tax Security: The number of prosecutions and sanctions per 1000 caseload	1.36	2.95	3.02	Green	↑		4.29	5.00	5.00
BVPI 78a	Speed of processing: Average time for processing new claims.	25.1	25	25.56	Green	↔	The integrated revenues and benefits system was implemented in December 2006. Performance for the first 3 quarters averaged 23 days so it was pleasing that we were only slightly above target at the end of year.	25	25	25
BVPI 78b	Speed of processing: Average time for processing notifications of changes of circumstance.	8.97	10	10.20	Green	↓	As with new claims, the integrated revenues and benefits system was implemented in December 2006. Performance for the	9	8	8

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							first 3 quarters averaged 9 days so it was pleasing that we almost maintained that and were only slightly below target at the end of year. Already back close to target despite this massive system change			
BVPI 79a	Accuracy of processing:% of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision	97.60%	98%	98.40%	Green	↔	As a result of the new structure, more resources have been put into quality assurance and there has been an improvement on last year .This is an area which is still under development .	99%	99%	99.5%
BVPI 79b(i)	The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of all HB deemed recoverable over-payments during that period	64.22%	65%	66.88%	Green	↑		70%	75%	75%
BVPI 79b(ii)	HB overpayments recovered during the period as a percentage of the total amount of	25.18%	30%	20.81%	Red	↓	Age of debt is more difficult to recover and debts are held up to 6 years .There is also a resource issue with	30%	40%	45%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period						HB debt collection but there is a potential for review Divisionally. Review of work procedures and systems including management information to help improve performance within area			
BVPI 79b(iii)	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	11.21%	5%	12.14%	Green	↑	A data cleansing exercise was undertaken to prepare for the change to the integrated revenues and benefits system and this involved the write off of a number of debts which were either over 6 years old or had no prospect of recovery.	4%	3.5%	3%
BVPI 80 (i)	User satisfaction survey: Contact/access facilities @ benefit office	N/A	95%	83%	Red	N/A	This PI has improved over three year lifecycle and progress achieved is expected to continue.	N/A	N/A	95%
BVPI 80 (ii)	User satisfaction survey: Service in benefit office	N/A	95%	87%	Amber	N/A	This PI has improved over three year lifecycle and progress achieved is expected to continue.	N/A	N/A	95%
BVPI 80 (iii)	User satisfaction survey: Telephone service	N/A	95%	73%	Red	N/A	This PI has improved over three year lifecycle and progress achieved is expected to continue.	N/A	N/A	95%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 80 (iv)	User satisfaction survey: Staff in benefit office	N/A	98%	83%	Red	N/A	Has seen a small reduction over three year lifecycle and overall progress is expected to continue. Probable reflection of implementation of new system impacting on service standard late 06/07	N/A	N/A	98%
BVPI 80 (v)	User satisfaction survey: Clarity etc. of forms & leaflets	N/A	95%	58%	Red	N/A	Has improved over three year lifecycle and progress achieved is expected to continue.	N/A	N/A	95%
BVPI 80 (vi)	User satisfaction survey: Time taken for a decision	N/A	80%	74%	Amber	N/A	Has improved over three year lifecycle and progress achieved is expected to continue.	N/A	N/A	80%
BVPI 80 (vii)	User satisfaction survey: Benefit Office - Overall satisfaction	N/A	95%	83%	Red	N/A	Has improved over three year lifecycle and progress achieved is expected to continue.	N/A	N/A	95%
BVPI 183a	The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (weeks).	1.00	1	1.37	Red		The use of B&B has increased as moving families on to more suitable accommodation has taken longer. Various measures are being put in place to improve this situation for example increasing the number of dispersed properties used for temporary accommodation and increasing use of the	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							private rented sector. This PI has been deleted with effect from 1 st April 2007			
BVPI 183b	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (weeks).	0	1	0	Green	↔	We do not use hostels for households with dependant children or where a woman is pregnant. It should be noted that the homeless section use the Wirral Women and Children's Refuge for those fleeing domestic violence but these families are not counted for the purpose of this BVPI.	1	1	1
BVPI 203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.	42.31%	0%	21.62%	Red	↑	There was a sudden surge in the use of temporary accommodation in quarter 4 and an average of 11 families in temporary accommodation over the year compared with 9 last year. We continue to implement measures to try to move families on from temporary accommodation as quickly as possible. This PI has been deleted with effect from 1 st April	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							2007			
BVPI 213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	3	1	6.65	Green	↑		6.75	6.85	6.95
BVPI 214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years.	4.99%	4.99%	4.84%	Green	↑	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
LOCAL 4048	Measure of effectiveness and efficiency in relation to special housing needs and homeless people: Percentage of supported people funded services reviewed in the financial year	72%	33%	46.5%	N/A	N/A	The target for 2006/07 of 33% was exceeded. As a result the target for 2007/08 has been reduced to 20%, this will allow additional staff resources for new developments and innovation. The overall target of 100% over 3 years is unaffected. No direction of travel can be set for this PI	20%	33%	33.50%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 4049	Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	812	618	1565	Green	↑	Overall performance was good with all aspects of the programme exceeding expectations. Increased reporting of all Improvement work in HMRI area.	631	250	250
LOCAL 4229a	Percentage of all homes, irrespective of tenure, which meet the decent homes standards within Wirral	60.1%	64.3%	59.2%	Amber	↔	The trajectory on this indicator is based on both the PSA target for social and private sector decency, whilst progress is being made in the social sector within the priority neighbourhoods, there is still a significant challenge to be met in terms of private sector decency which pulls the overall figure for all tenures down. A range of initiatives is being targeted to address the private sector decency to raise the level in this sector such as targeted energy efficiency work to vulnerable households, group repair programmes which it is anticipated will have a benefit for the next financial year.	65.60%	75.70%	80.30%

CORPORATE OBJECTIVE: SUPPORTING AND PROTECTING VULNERABLE PEOPLE

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 16a	The% of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition .	2.73%	2.86%	2.83%	Green	↑		3%	3.16%	3.30%
BVPI 16b	The% of economically active disabled people in the authority area	19.09%	19.09%	19.09%	Green	↔		19.09%	19.09%	19.09%
BVPI 49	Stability of placements of children looked after by the authority by reference to the% of children looked after on 31st March in any year with three or more placements during the year.	9.57%	11%	9.8%	Green	↔	The number of looked after children who experienced 3 or more placement moves in the year has increased slightly this year. However, this is still in the "Very Good" category as defined in the Performance Assessment Framework and overall year on year performance in this area is good.	11%	11%	11%
BVPI 50	Educational qualifications of children looked after (interface indicator with education services) by reference to the% of young people leaving care aged 16 or over	56.50%	66%	80%	Green	↑		68%	70%	70%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	with at least 1 GCSE at grades A* - G, or General National Vocational Qualification (GNVQ).									
BVPI 53	Households receiving intensive home care per 1,000 population aged 65 or over.	22.52	22	17.35	Red	↓	There has been an increased number of residential and nursing home placements which will have impacted on numbers helped to live at home and intensive support. Ongoing investigation regarding activity and budget spend. Within good banding	23	23	23
BVPI 54	Older people helped to live at home per 1,000 population aged 65 or over. (PAF C32)	85.09	88	66.76	Red	↓	There has been an increased number of residential & nursing home placements which will have impacted on numbers helped to live at home & intensive support. Ongoing investigation regarding activity and budget spend. Ongoing reviews of care packages have seen some changes in care packages with some people no longer in receipt of a commissioned package. Data cleansing exercise has impacted on figures but	94	100	100



PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							new targets will reflect the more accurate baseline position for 2007/08.			
BVPI 56	% of items of equipment delivered within 7 working days	84.29%	87.5%	80.60%	Amber	↓	While the annualised performance figure is 80.6%, the actual performance for the month of March is over 90%. Continued performance at this level will ensure the target is reached next year.	90%	95%	95%
BVPI 156	The% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	59.09%	62%	63.7%	Green	↑		64%	65%	65%
BVPI 161	Employment, education and training for care leavers.	0.71	0.63	0.67	Green	↓	This years target for the number of care leavers in full time education, training or employment was met but was a slight decrease on last years outturn. The work undertaken by Connexions in supporting the number of care leavers continues and assists the Department in meeting this target.	0.75	0.75	0.75

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 162	The percentage of child protection cases which were reviewed regularly	97.79%	100%	100%	Green	↔	Despite the number of staff shortages, all children protection reviews were carried out on time this year, meeting the 100% target. This was identified as a potential risk area but strategies were established to ensure work was prioritised.	100%	100%	100%
BVPI 163	Adoptions of children looked after.	3.93%	5%	5.80%	Green	↑	Adoptions and Special Guardianships of looked after children has risen and the target for this year has been achieved. In total 21 children were adopted whilst a further 14 were made subject to a special guardianship order. Work identified during the workshop facilitated by the DfES consultant has provided a matrix to further improve progress in increasing the number of children whose care plan supports adoption.	6%	8%	8%
BVPI 195	Acceptable waiting time for assessment	71.73%	81%	78.90%	Green	↑		85%	90%	100%
BVPI 196	Acceptable waiting time for care packages	87.73%	90%	83.49%	Amber	↓	Implementation of CSED Project will simplify care	95%	98%	98%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							planning pathway and enable target to be met next year.			
BVPI 197	Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	-12.36	-15	-10.30	Green	↑	The number of teenage conceptions has increased on the previous year, but remains below the 1998 baseline. The teenage pregnancy strategy contains details of further work undertaken to address this issue.	-17.7	-17.7	-17.7
BVPI 198	Drug Users in Treatment: The number of drug users in treatment per 1000 head of population aged 15-44	22.89	N/A	24.20	N/A	↑	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
BVPI 201	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over	97.74	100	165.80	Green	↑		120	150	170
BVPI 202	The number of people sleeping rough on a single night within the area of the authority	1	9	3	Green	↓	The Rough Sleeper Count showed a slight increase on the previous count. The number of rough sleepers in Birkenhead is increasing due to a shortage of appropriate accommodation e.g. that which will tolerate	9	9	9

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							substance use. We are working with multiple agencies to free-up bed spaces and with the DAAT to assess needs. There are indications that a wet hostel may be required.			
BVPI 226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	£1,087,648	N/A	£839,284	N/A	N/A	No direction of travel can be set for this PI	N/A	N/A	N/A
BVPI 226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	97.54%	100%	96.73%	Green	↔	We now fund Wirral Multicultural Organisation (WMO) who do not currently have a CLS mark, but we are working with them to enable them to qualify for this status. WMO need to recognise the need to hold this CLS mark	100%	100%	100%
BVPI 226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	£4,328,881	N/A	13,993,016	N/A	N/A	2006/07 actual has increased due to addition of £9.9m "Supporting People" project. No direction of travel can be set for this PI	N/A	N/A	N/A
LOCAL 1253	% of aids and adaptations for young people with disabilities	76.05%	80%	66.32%	Red	↓	The percentage of aids and adaptations provided within 7 working days has slightly	80%	82%	82%





PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	delivered within 7 days						reduced this year and as such we were unsuccessful in reaching the target. The equipment required is largely bespoke to meet the individual requirements of each child and is therefore prone to delays.			
LOCAL 1254	The percentage of children who had been looked after continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous year	13.85%	9.5%	12.84%	Red	↑	Despite the improvement on the reduced number of looked after children missing 25 days schooling for any reason, we were unable to meet this year's target. Social Workers, Carers, the LACES Team and Teachers continue to deploy measures to ensure that looked after children enjoy and achieve by improving school attendance, managed through the Virtual School senior staff team.	9.50%	9.50%	9.50%
LOCAL 1255	% of children in care as at 30th September, who have been in care for more than 12 months, who were permanently excluded from school as measured by DHJ	0.70%	1.10%	0.45%	Green	↑		0.45%	0.45%	0.45%



PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	statistical return OC2									
LOCAL 1256	The number of looked after children as at 31st March who are placed more than 20 miles 'as the crow flies' from the Wirral Council boundary	53	24	45	Red		The number of children placed greater 20 miles from the Wirral boundary has further reduced this year to 45. Although still not on target the figure includes 20 children who attend residential schools. The department recommends that they remain in placement to prevent any disruption to their education. The majority of the remainder are placed close to parents or with Family & Friends carers, where additional support and security is provided. The department continues to review the placement situation in line with the best interests of the child.	40	40	40
LOCAL 1257	The% of children looked after for more than 12 months who on leaving education meet or exceed their predicted KS4 point score based on their KS3 point score.	40	60	34.2	Red		Looked after children did not achieve as well as those who are not looked after in their in their predicted GCSE grades this year. In order to improve the results for 2007/8 additional tuition has been identified for those who are	60	65	65



PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							in danger of not fully meeting their potential, which should improve their GCSE results and their life chances.			
LOCAL 1258	% of children looked after whose educational attainment is higher than that achieved by children not looked after	13.92	15	18.65	Green	↑		19	19	19
LOCAL 1260	Number of children permanently excluded, by any of the local authority schools, at any time in the previous year	58	56	52	Green	↑		52	52	52
LOCAL 8018	Percentage of Service Users and Carers who think the department is going in the right direction on involvement	N/A	90%	90.5%	Green	N/A	Responses based on the users and carers who are registered for involvement purposes.	90%	90%	90%
LOCAL 8207	The proportion of older service users receiving an assessment or review that are from minority ethnic groups	0.90	1	1.21	Green	↑		1	1	1
LOCAL 8208	Ethnicity of Older People receiving	1.18	1	1	Green	↓	No corrective action required as performance	1	1	1

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	services following an assessment						remains in the top band and is influenced by very small numbers of people			
LOCAL 8226	Supported admissions of older people to permanent residential and nursing care (allowing for transfers)	78.30	82	118.97	Red	↓	The continued increase in admissions has been investigated and validated. The attrition rate has fallen below expectations and is currently 0.9% which has led to the move away from target. In the last quarter this is reduced but continued investigation and monitoring is taking place to establish recording practices are followed correctly.	80	75	70

CORPORATE OBJECTIVE: IMPROVING TRANSPORT


PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 99a (i)	The number of people killed/seriously injured (KSI) in road traffic collisions	203	167	197	Red		Road accidents are subject to annual fluctuations. This PI is currently above target additional measures are being undertaken to further reduce the number of people killed or seriously injured.	130	130	130
BVPI 99b (i)	The number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions	27	25	37	Red		Road accidents are subject to annual fluctuations. This PI is currently above target additional measures are being undertaken to further reduce the number of children killed or seriously injured.	24	22	20
BVPI 99c (i)	The number of people slightly injured in road traffic collisions	1248	1491	1329	Red		Road accidents are subject to annual fluctuations. This PI is currently broadly on target additional measures are being undertaken to further reduce the number of people injured in road accidents.	1486	1481	1481
BVPI 99a (ii)	The percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year	+3.6%	-17.7%	-2.96%	Red		Although targets have been set for this PI they are not significant in themselves as the determining factor for this sub-set of indicators is the number of KSI	-9.14%	-10.06%	-11.18%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							casualties achieved by 2010. The national target is to reduce casualties to 40% of the 1994/98 average, that is, to 107. However, a negative "result" indicates a move in the desired direction.			
BVPI 99b (ii)	The percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year	-15.6%	-7.4%	37.04%	Red		Although targets have been set for this PI they are not significant in themselves as the determining factor for this sub-set of indicators is the number of Child KSI casualties achieved by 2010. The national target is to reduce casualties to 0% of the 1994/98 average, that is, to 19. However, a negative "result" indicates a move in the desired direction.	-9.73%	-10.78%	-12.08%
BVPI 99c (ii)	The percentage change in the number of people slightly injured in road traffic collisions since the previous year	-16.0%	19.5%	6.49%	Red		Although targets have been set for this PI they are not significant in themselves as the determining factor for this sub-set of indicators is the number of Slight casualties achieved by 2010. The national target is to reduce casualties to 10% of the 1994/98 average,	2.15%	-2.20%	-2.25%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							that is, to 1472. However, a negative "result" indicates a move in the desired direction.			
BVPI 99a (iii)	The percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994-1998 average	+13.8%	-6.4%	10.43%	Red		Although targets have been set for this PI they are not significant in themselves as the determining factor for this sub-set of indicators is the number of KSI casualties achieved by 2010. The national target is to reduce casualties to 40% of the 1994/98 average, that is, to 107. However, a negative "result" indicates a move in the desired direction.	0.34%	-9.75%	-19.84%
BVPI 99b (iii)	The percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average	-28.6%	-33.9%	-2.12%	Red		Although targets have been set for this PI they are not significant in themselves as the determining factor for this sub-set of indicators is the number of Child KSI casualties achieved by 2010. The national target is to reduce casualties to 0% of the 1994/98 average, that is, to 19. However, a negative "result" indicates a move in the desired direction.	-11.60%	-21.16%	-30.68%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 99c (iii)	The percentage change in the number of people slightly injured in road traffic collisions since the 1994-98 average	-23.7%	-8.8%	-18.74%	Green	↓	Although targets have been set for this PI they are not significant in themselves as the determining factor for this sub-set of indicators is the number of Slight casualties achieved by 2010. The national target is to reduce casualties to 10% of the 1994/98 average, that is, to 1472. However, a negative "result" indicates a move in the desired direction.	-20.48%	-22.23%	-23.98%
BVPI 100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by road works per km of traffic sensitive road	1.12	0.65	0.80	Red	↑	Efforts continue to be made to minimise the disruption caused by Highway Authority works but not always possible due to the need to respond urgently emergency needs under the Traffic Management Act	0.64	0.63	0.62
BVPI 103 (i)	% of users satisfied with local provision of public transport information - all	N/A	65.28%	60%	Amber	N/A	Three yearly survey	N/A	N/A	65%
BVPI 103 (ii)	% of users satisfied with local provision of public transport information - received/seen information	N/A	N/A	74%	N/A	N/A	Three yearly survey	N/A	N/A	75%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 104 (i)	% of users satisfied with local bus services - all	N/A	57.12%	60%	Green	N/A	Three yearly survey	N/A	N/A	62%
BVPI 104 (ii)	% of users satisfied with local bus services - users within the last year	N/A	N/A	68%	N/A	N/A	Three yearly survey	N/A	N/A	70%
BVPI 165	The% of pedestrian crossings with facilities for disabled people	14.6%	25%	25.8%	Green	↑		26%	29.30%	30.20%
LOCAL 3011	Number of people killed or seriously injured on roads in Wirral	203	167	197	Red	↑	Road accidents are subject to annual fluctuations. This PI is currently above target, additional measures are being undertaken to further reduce the number of people killed or seriously injured.	179	161	143
LOCAL 3022	% of signal controlled junctions with green man facilities	69.39%	70%	73.1%	Green	↑		71%	73%	74%
LOCAL 3023	Number of 'walking buses' operating	14	16	26	Green	↑		28	30	32
LOCAL 3024	% of primary school pupils aged five and over who are covered by an adopted school travel plan	35.9%	52.7%	65.85%	Green	↑		86%	96%	100%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 3026	% of Cycle traffic	1.93%	1.60%	1.33%	Red		No survey in April 2006, figure based on Nov 2006 survey only	1.61%	1.61%	1.61%

CORPORATE OBJECTIVE: CONTINUOUSLY IMPROVING OUR SERVICES

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 2a	The level of the Equality Standard for Local Government to which the authority conforms.	1	2	2	Green	↑	After a recent self validation exercise the authority is now at level 2 of the equality standard for local government, however the organisation accepts there are weaknesses at level 2. It will take 12-18 months to address these weaknesses and therefore the targets have been revised.	2	2	3
BVPI 2b	The duty to promote race equality	63%	68%	68.42%	Green	↑		68%	74%	79%
BVPI 3	The% of citizens satisfied with the overall service provided by the Council.	N/A	68%	53%	Red	N/A	This decline is in line with national patterns of declining overall satisfaction with authorities. From October 2007, all perception measures contained in the LAA will be measured via the citizens panel. This will mean a changed methodology for this PI (same question wording but different sampling method) and will be re-baselined when the October results become available when targets will be set.	N/A	N/A	53%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 4	% of those making complaints satisfied with the handling of those complaints.	N/A	N/A	34%	N/A	N/A	This is in line with national patterns of declining overall satisfaction with authorities.	N/A	N/A	34%
BVPI 8	The% of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	81.45%	100%	59.33%	Red	↓	With the implementation of 1Business and the centralisation of Payments, statistics for the first quarter are not available. There has been a marked improvement from a low of 45.1% in October '06 to the March '07 figure of 74.83%. Further improvement is expected to continue into 07/08 as further familiarisation with the system occurs.	100%	100%	100%
BVPI 9	% of Council Tax collected	97.3%	97.7%	96.26%	Green	↔	Ceased recovery action in October 2006 and replaced computer system 5 December 2006. Recovery action recommenced March 2007 after main billing.	97.80%	97.80%	97.80%
BVPI 10	The% of non-domestic rates due for the financial year which were received by the authority.	96.55%	98.2%	97.68%	Green	↔	Some issues have been identified where the system has not followed up recovery as quickly as it should – measures have been put in place to identify these cases and force recovery down a quicker	98.20%	98.20%	98.20%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							path for 2007-08			
BVPI 11a	The% of top 5% of earners that are women	42.12%	43%	44.97%	Green	↑		45.86%	46.78%	47.72%
BVPI 11b	The% of top 5% of earners from black and minority ethnic communities	2.23%	1.71%	0.43%	Red	↓	Out turn reduced considerably by the retirement of employees in the last quarter	1.71%	1.71%	1.71%
BVPI 11c	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	5.05%	5.3%	5.56%	Green	↑	Although target exceeded, this is based on only 90 people out of 298 making a declaration. Work will take place throughout 2007/08 to get data from those employees who have not as yet given their details.	5.60%	5.90%	6.10%
BVPI 12	The number of working days/shifts lost due to sickness absence	9.86	9.4	8.98	Green	↑		8.9	8.5	8.3
BVPI 14	The% of employees retiring early (excluding ill-health retirements) as a% of the total work force.	1.31%	1.2%	0.86%	Green	↑		0.82%	0.78%	0.75%
BVPI 15	The% of employees retiring on grounds of ill health as a% of the total workforce.	0.27%	0.26%	0.32%	Red	↓	Higher than expected. We will continue to monitor over the coming months with a new Occupational Health provider in place.	0.25%	0.24%	0.23%





PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
BVPI 17a	The% of local authority employees from minority ethnic communities	0.99%	1.04%	1.09%	Green	↑		1.10%	1.16%	1.20%
BVPI 17b	The% of the economically active minority ethnic community population in the authority area	1.71%	1.71%	1.71%	Green	↔	This PI has been deleted with effect from 1 st April 2007	N/A	N/A	N/A
BVPI 166a	Score against a checklist of enforcement best practice for environmental health	100%	100%	100%	Green	↔		100%	100%	100%
BVPI 166b	Score against a checklist of enforcement best practice for Trading Standards	100%	100%	100%	Green	↔		100%	100%	100%
LOCAL 1179	% of young people using the Youth Service stating that they are satisfied with the Youth Service overall	N/A	88	84.9	Green	N/A	Please note that this PI is bi-annual. The information for this PI is obtained from a bi-annual user survey of young people within the Youth Service. This PI relates to a survey question which asked young people if they were offered a wide range of educational activities and information in their youth club/project. The 2006 survey was completed	N/A	88	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							by greater numbers of young people than the previous survey in 2004. The drop of 1.2% on 2004 is negligible in this context.			
LOCAL 2000	% of new claims processed within 14 days	89.98%	90%	89.43%	Green	↔	Performance maintained for the first 3 quarters but a slight dip in quarter 4 due to implementation of new system	95%	96%	97%
LOCAL 2003	Number of One Stop Shops open to the public	13	13	13	Green	↔		13	13	13
LOCAL 2004	Number of complaints registered on Council's procedure	440	420	439	Green	↔	Overall numbers same as last year but reflect improved system in place for recording complaints and allowing departments to identify where corrective action can be taken.	415	410	410
LOCAL 2006	% of residential properties within one mile of a One Stop Shop or Information Point	71.54%	95%	96.25%	Green	↑	With the Introduction of Information Points the LPSA target has been met. This PI has been deleted with effect from 1 st April 2007	95%	95%	95%
LOCAL 2007	% of transactions/enquiries resolved at first point of	68.1%	71.8%				Half yearly figures collected in September 2006 with results available Oct/Nov	72%	73%	75%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	contact. This includes by telephone, letter, email or Internet						2006. Year end figures to be collected in April 2007 for availability in May 2007.			
LOCAL 2008	Adoption of an ongoing compliance to the benefits Verification Framework scheme to help ensure fraud and error do not readily enter the benefits system: Is the Authority Verification Framework compliant?	Yes	Yes	Yes	Green	↔		Yes	Yes	Yes
LOCAL 2009a	Savings achieved against 'Gershon' target of £1m year on year over the next three years.	£1,236,000	£1,000,000	£3,482,000	Green	↑	This savings total is based upon all council procurement/ commissioning activity.	£1,000,000	£1,000,000	£1,000,000
LOCAL 2009b	Percentage of orders placed through electronic catalogues	0%	50%	17.94%	Red	↑	Catalogue coverage has been less than anticipated, more are now being loaded onto the system which will enable 2007/08 target to be achieved.	70%	70%	70%
LOCAL 2009c	Percentage of National Procurement Strategy Milestones achieved	82%	100%	90.91%	Amber	↑	Target not fully achieved as two milestones, accessing an electronic market place and 'Procurement Card usage, form part of the coming year's e-procurement development - a decision on the	100%	100%	100%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							implementation of these elements will be made within the 2007/08 period.			
LOCAL 2010a	Improving Customer Services: Achievement of service standards in customer services strategy/pledge: Face to Face -% of appointments at OSS kept	100%	100%	100%	Green	↔	This PI has been deleted with effect from 1 st April 2007	100%	100%	100%
LOCAL 2010b	% of people waited under 15 minutes to be seen by an adviser	90.8%	87%	93.10%	Green	↔	Target has been exceeded however, in line with new service areas due to be delivered via the OSS during 07/08, the targets have been set in line with additional volume of customer expectation	88%	89%	90%
LOCAL 2010c	% of people who felt that they were dealt with in a positive and in a welcoming manner	99.29%	99.30%	99.26%	Green	↔	Target not achieved by 0.05%, however overall satisfaction is very high	99.40%	99.50%	99.60%
LOCAL 2010d	% of customer interview times within 20 mins at One Stop Shop	82.6%	81%	81.10%	Green	↔		82%	82%	82%
LOCAL 2010e	% of Council Tax queries resolved at One Stop Shop	85.3%	86%	84.76%	Green	↔	Target not met due to the introduction of the integrated Revs and Bens system which initially had a	87%	87%	87%


PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							negative effect on resolution rates.			
LOCAL 2010f	% of Housing Benefit queries resolved at One Stop Shop	60.8%	65%	62.48%	Green	↑	Target not met due to the negative effect of the introduction of the integrated Revs and Bens system, staff training and knowledge. However, it is expected that the target will be achievable with gained knowledge and experience. This PI has been deleted with effect from 1 st April 2007	65%	65%	65%
LOCAL 2010g	% of Regeneration queries resolved at One Stop Shop	95.6%	97.5%	96.05%	Green	↔	Target not met but with further staff experience in new service areas being delivered via the OSS, future targets are felt to be achievable. This PI has been deleted with effect from 1 st April 2007	97.50%	97.50%	97.50%
LOCAL 2010h	% of Social Service queries resolved at One Stop Shop	97.5%	98%	98.50%	Green	↔	This PI has been deleted with effect from 1 st April 2007	98%	98%	98%
LOCAL 2010i	% of Wirral Homes queries resolved at One Stop Shop	95.6%	96%	96.1%	Green	↔	This PI has been deleted with effect from 1 st April 2007	97%	98%	99%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
LOCAL 2014	Improving Customer Services: Achievement of service standards in customer services strategy/pledge: The percentage of letters responded to within 15 working days	81.27%	98%	69.57%	Red		During 2006/07 a great deal of effort was diverted into implementing the new Revs and Bens system. As this system is now embedded it will be possible to refocus effort on other areas such as this.	99%	100%	100%
LOCAL 2015a	Improving Customer Services: Achievement of service standards in customer services strategy/pledge: The percentage of complaints responded to within 15 working days	81.3%	90%	84.05%	Amber		3% improvement from last year's response rate shows ongoing but slower than hoped for improvement.	92%	92%	92%
LOCAL 2015b	Improving Customer Services: Achievement of service standards in customer services strategy/pledge: The percentage of complaints received, acknowledged within 5 working days	100%	100%	85.88%	Red		As a corporate complaints system is embraced by all council departments it will be possible to ensure that acknowledgement letters are sent within the allowed timescale. This will however be closely monitored in 2007/08.	100%	100%	100%
LOCAL 2016a	% of calls answered through the call centre (Social Services Central Advice + Duty Team, Street Scene, Information + Advice	90.3%	95%	83.90%	Red		The dip in performance in 2006/07 was due mainly to 374,245 calls being offered (an increase of 29% over 2005/06). The peaks in call volumes being on	96%	96%	96%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	Team)						Streetscene relating to changes to the refuse/collection and recycling contract. The service has learned lessons from this which will be implemented during 2007/08 including further planning for peaks and temporary staff recruitment.			
LOCAL 2016b	Average speed of answering telephone calls to call centre (seconds) (Social Services Central Advice + Duty Team, Street Scene, Information + Advice Team)	28.6	28	20.66	Green	↑		25	23	23
LOCAL 2016c	% Of calls answered in 15 seconds by switchboard		95%	67.76%	Red	N/A	This service has been affected by increased call volumes due to the transfer of Social Services calls in September and the change of refuse collection contractor. It is proposed to monitor the service during 2007/08 to ascertain if it is sufficiently robust when these peaks have been smoothed out and address	95%	95%	95%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							any areas of concern. This PI has been deleted with effect from 1 st April 2007			
LOCAL 2016d	% of calls answered through call centre (Revenues + Benefits)	77%	95%	64.17%	Red	↓	212,397 calls were offered in 2006/07 which is a 7% increase on 2005/06. The drop in performance has, been due to the implementation of the new computer system which led to calls taking longer as staff become confident in navigating the system to retrieve information for the customer. In 2007/08 performance will be monitored as staff become more proficient in the use of the new system. We will also recruit to fill current vacancies This PI has been deleted with effect from 1 st April 2007	96%	96%	95%
LOCAL 2016e	Average speed of answering telephone calls to call centre (seconds) (Revenues + Benefits)	71	30	110.92	Red	↓	Due to increased call volumes and the complexity of queries the length of time operatives spend responding to callers has	25	25	30

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							<p>increased The average speed of answer increases during periods of high volumes of calls and this in turn has impacted on the service. As the staff become more confident in the use of the new system, they will become more proficient, which will result in calls being handled in a shorter time and the time the customer waits to be connected is reduced.</p> <p>This PI has been deleted with effect from 1st April 2007</p>			
LOCAL 2016f	Average call handling time in minutes (Social services advice and duty team, Streetscene, Information and advice team)	6.52	6.4	6.09	Green	↑	This PI has been deleted with effect from 1 st April 2007	6.35	6.30	6.25
LOCAL 2016g	Average call handling times - minutes (Revenues and Benefits)	8.30	8.00	8.44	Amber	↔	The average handling time is a combination of the both the talk time (with customer) and the wrap time (to complete task following call and unavailable to take a further	7.30	7.00	8.00

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							call) This PI is affected by the nature/complexity of the service provided as advisors aim to achieve a 1st time resolution, calls can sometimes be lengthy. This PI has been deleted with effect from 1 st April 2007			
LOCAL 3039	% highways repair schemes identified by area forums which are carried out	77%	80%	47.4%	Red		While every attempt is made to include such schemes, they have to be assessed against existing policies for prioritising repair schemes and may not always be included in programmes	85%	90%	90%
LOCAL 6200	The% turnout for local elections	N/A	50%	35.22%	Red	N/A	Falling turnout at local elections follows national trend. We intend to make bid for funding from Department of Constitutional affairs for grant to enable advertising on a Merseyside regional basis, to include radio, press and ad-vans and written communication with every property in Wirral. This will be aimed at increasing voter registration	50%	50%	50%

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							and encouraging improved participation in elections.			
LOCAL 6213a	After completing the recruitment process the% of externally advertised posts filled as a% of those advertised	77.2%	78.7%	80.01%	Green	↑		81.60%	83.20%	84.90%
LOCAL 6213b	After completing the recruitment process the% of internally advertised posts filled as a% of those advertised	81.8%	83.4%	73.9%	Red	↓	This PI has been deleted for 2007/08	N/A	N/A	N/A
LOCAL 6213c	% of voluntary leavers	5.18%	5.5%	8.2%	Green	↑	Year end figure higher than expected. If the figure continues to rise it could be predicting an underlying retention problem. The figure will be monitored next year to ascertain whether we have a continuing upwards trend.	5.50%	5.50%	5.50%
LOCAL 6213d	Number of ECDL modules passed by employees	770	800	360	Red	↓	This PI has been deleted for 2007/08	N/A	N/A	N/A
LOCAL 6213e	Number of level 1 BCS passes	97	125	70	Red	↓	This PI has been deleted for 2007/08	N/A	N/A	N/A
LOCAL 6213f	Number of people receiving honoraria	174	156	169	Amber	↑	This PI has been deleted for 2007/08	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
	payments									
LOCAL 6213g	Number of People acting up	123	110	162	Red	↓	This PI has been deleted for 2007/08	N/A	N/A	N/A
LOCAL 6213h	Number of employees aged 65 and over working within the Authority	117	128	201	Green	↑		210	221	232
LOCAL 6218	No. of area action plans developed by area forums	11	11	11	Green	↔	This PI has been deleted for 2007/08	N/A	N/A	N/A
LOCAL 6221a	Percentage of people who are actively involved in helping the local community	28.3%	28%	25.4%	Amber	↓	This PI and 6221c form part of the wider work that is taking place with the merging of the five CVS's and the incorporation of the Network function. The new network delivery plan and emerging community engagement strategy should help to ensure that volunteering opportunities are maximised and accessible	26%	26.5%	27%
LOCAL 6221b	Percentage of people helping the local community who are actively involved at least once per week	59.1%	N/A	62.8%	N/A	↑		N/A	N/A	N/A

6221b-f suggests that respondents are being actively involved in their local communities for similar durations of time, but with decreasing frequency. Overall this suggests that the amount of

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LOCAL 6221c	Percentage of people helping the local community who are actively involved less than once per week, but more than once per month	24.7%	N/A	19.9%	N/A	↓		N/A	N/A	N/A
LOCAL 6221d	Percentage of people helping the local community who are actively involved less than once per month and within the last year	16.2%	N/A	17.2%	N/A	↑		N/A	N/A	N/A
LOCAL 6221e	Percentage of people helping the local community who are actively involved for up to three and a half hours per week	60.6%	N/A	60.3%	N/A	↔		N/A	N/A	N/A
LOCAL 6221f	Percentage of people helping the local community who are actively involved for more than three and a half hours per week	39.4%	N/A	39.6%	N/A	↔		N/A	N/A	N/A
LOCAL 6228	Number of under utilised buildings and surplus land/property	25	20	24	N/A	N/A		This performance indicator is intended to measure the working of a proactive Asset Management Policy. The policy is aimed at	15	12

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							reducing the overall numbers of properties owned by the Council by maximising the use of the retained properties. The effect of this will be to gradually reduce the scope for property disposals. Consequently it is to be expected that the indicator will show a decreasing trend in the number of property and land disposals			
LOCAL 6229	End of Year Asset Valuation figure	£ 467,540,367	N/A	£ 514,482,978	N/A	↑	Guidance from the Audit Commission requires a constant reassessment of the method of valuation of assets and indeed type of assets. This can lead to valuations being increased or decreased in any year or indeed the deletion of assets on the list. Given the fluidity of this working document it is impossible to predict an exact figure year to year.	N/A	N/A	N/A
LOCAL 6230	Savings in Rating Assessments to Council properties	£ 31,720	N/A	£ 216,458	N/A	↑	Savings in Rating Assessments can only be made following the demolition, impairment or re-classification of building	N/A	N/A	N/A

PI NUMBER	TITLE	2005/2006 ACTUAL	2006/2007 TARGET	2006/2007 ACTUAL	ON TARGET	DIRECTION OF TRAVEL	CORRECTIVE ACTION	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
							use. Such changes cannot be forecast			