



## **REGENERATION DEPARTMENT**

# **PERFORMANCE MONITORING REPORT**

**April, May & June 2007**

- 1. MANAGEMENT OF RESOURCES**
- 1.1 Sickness statistics**

The chart below shows the number of days lost per, full time equivalent, (FTE) member of staff for this first quarter. The chart also shows the absence rates for the same period last year and the corporate target for all departments of 8.9 days.

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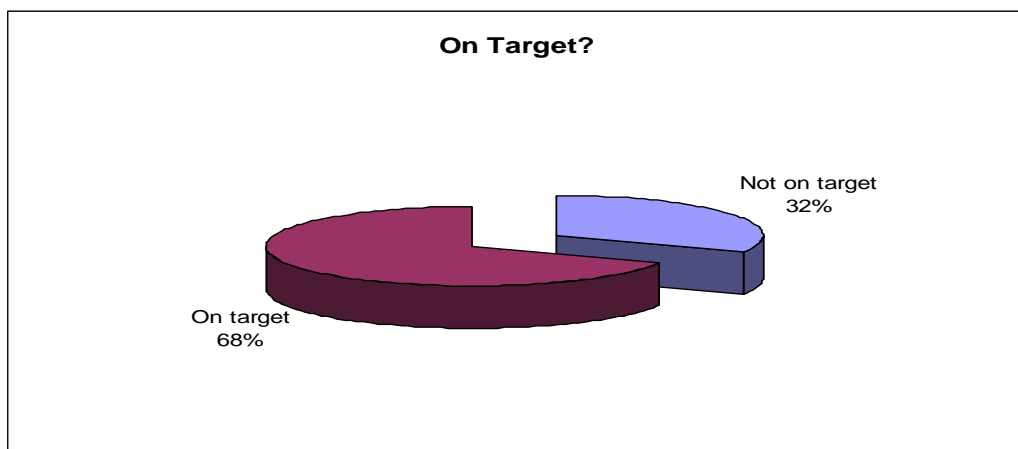
The Department has focussed considerable resources and time to reduce the number of days lost due to absence. These measures have led to a significant fall in the number of days lost per employee compared to last year. In addition, the trend is continuing downward with the latest absence rates (June – 6.2 days) well below the corporate target of 8.9 days.

## 2. PERFORMANCE

### 2.1 Performance Summary

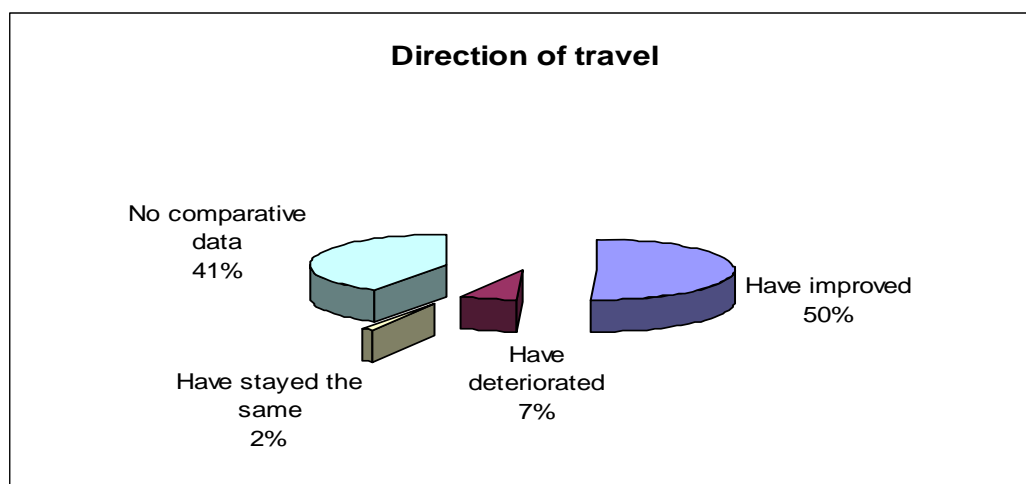
Of the 66 performance indicators (PIs) that can be reported at this first quarter (see 2.3 for full list of the Department's performance indicators); the chart below shows those that are on target and those that are not on target.

69% are on target (45 PIs)  
31% are not on target (21 PIs)



Of the 66 indicators that can be reported at the first quarter, the chart below shows those that have improved, deteriorated, stayed the same or have no comparative data (i.e. the PI did not exist last year) when compared with the same quarter last year.

51% have improved (31 indicators)  
 4% have deteriorated (3 indicators)  
 2% have stayed the same (1 indicator)  
 43% no comparative data (25 indicators)



## 2.2 Performance Exceptions

Of the 66 indicators that can be reported at this first quarter, the following 21 PIs were not on target.

PI No	Title	Reasons for exception	Corrective action
BVPI 174	The number of racial incidents recorded by the authority and subsequently recorded per 100,000 population	Not on target and deteriorating	Children and young person usually input reported incidents after their internal meeting. No meeting was held in June so reported June figures will be input into IAMF database in July
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	Not on target and deteriorating	The number of cases prevented from being homeless is an estimate of cases as cases have not been finalised or closed due to lack of staffing resources. We hope to have this resolved and get on target by the end of the period.
4022	% number of medium risk food standards premises inspected.	Not on target	Emphasis given to high risk premises, plan in place to identify and visit medium risk premises.
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		

4057	Number of reported crime in parks	Not on target	Seasonal trend, usually rise in the summer and decrease towards year end.
4103	Number of domestic violence incidents in Wirral reported to the Police	Not on target and deteriorating	The position is now improving. A great deal of effort and resource has been put into resolving the issues; A more robust and consistent performance management system has been put into place using an Inter Agency Monitoring Form to gather the information from a variety of statutory, voluntary community and faith organisations
4104	Percentage of recorded domestic violence that are repeat incidents in the previous twelve months	Not on target	We receive the count of Domestic Violence repeats from Merseyside Police. Data usually come in 2 months in arrears. We are due to receive June Data in Late August.
4114	% of high risk licensed premises inspected over 12 months	Not on target	Loss of key staff has affected our performance. We hope to make up ground later in the year.
4119	% of Licensed Vehicles inspected for compliance with licensing conditions	Not on target	Some inspections were not carried due to cancellations by partner agencies.

PI No	Title	Reasons for exception	Corrective action
4135	% of book requests supplied within 15 days	Not on target	A list of current active reservations is now produced from our TALIS system and circulated to all libraries. This enables staff to clearly see outstanding reservations and to take action on speeding up supply times.
4136	The number of books and other items issued by the Council's libraries per head of population.	Not on target	All libraries have been set own individual issue targets. These have been set on their Community Profiles. All libraries to be visited in August 07 to discuss the targets and compare 1st Quarter performance against the targets.
4149	The number of physical visits per 1000 population to public library premises	Not on target	All libraries have been set own individual visitor targets. These have been set on their Community Profiles. All libraries to be visited in August 07 to discuss the targets and compare 1st Quarter performance against the targets.
4153	Reduction in overall British Crime Survey comparator recorded crimes, committed within the Neighbourhood Renewal area.	Not on target	Figure decreasing towards target
4157	Number of criminal justice staff (including arrest referral) trained in alcohol awareness and assessments (Audit Assessment tool).	Not on target	Target Not met. This is an annual target for DAAT, training usually provided towards the end of the year
4158	Number of offenders with identified needs to be screened using audit and receive an intervention where appropriate for: Harmful Moderately dependent drinking.	Not on target	This is a quarterly target for DAAT
4161	Number of deliberate secondary fires	Not on target and deteriorating	Target not met, however figures going down and projection indicates year end target will be met.

PI No	Title	Reasons for exception	Corrective action
4186	Increase the number of domestic violence incidents reported to the Police from within the Woodchurch area	Not on target	Domestic violence incident reporting, measured using the Police Altaris data, in Woodchurch is lower than the target for quarter one. We are unsure at present why reporting is lower than expected in Woodchurch, however reporting to the MARAC, which takes referrals from all sources rather than just the police, shows reporting in line with Wirral wide levels for Woodchurch. This issue will be discussed at the next Domestic Violence theme group as a priority issue. We will endeavour to address this over the coming months through close working with the community and voluntary sector partners which has already been established to increase the reporting of domestic violence incidents.
4199	Requests supply time - 30 days	Not on target	All libraries have been set own individual visitor targets. These have been set on their Community Profiles. All libraries to be visited in August 07 to discuss the targets and compare 1st Quarter performance against the targets.
4233	Number of green flags for parks	Not on target	Awards announced 17 July.
4256	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).	Not on target	We have looked at carrying out a different procedure with the RSLs to speed up the length of time applicants are waiting in temporary accommodation whilst more appropriate property is available. We are also looking at extending the number of temporary dispersed units to be used by the homeless section.
4257	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.	Not on target	There has been an increase in the average number of cases in temporary accommodation due to lack of suitable more permanent appropriate accommodation being available. We are looking at extending the number of dispersed temporary units to reduce the use of B & B. We will be employing staff over the next couple of months to carry out preventative work and so avoid the use of temporary accommodation

### 2.3 Full List of Regeneration Performance Indicators


This report displays a list of Performance Indicators that can be reported at this time. The 'On Target' column will display Green if the performance indicator is within 5% of the target, Amber if it is between 5% and 10% of the target and Red if it is more than 10% over the target figure.

PI Number	Title	2007/2008 Target	Quarter 1 Performance 2006/2007	Quarter 1 Performance 2007/2008	Quarter 1 Target 2007/2008	On Target ?	Direction of Travel	Comments / Corrective Action
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	130	28	41	33	Green	↑	
BVPI 126	Domestic burglaries per 1000 households	11.9	2.30	1.8	2.5	Green	↑	Well within target
BVPI 127a	Violent crime per year, 1000 population in the Local Authority area	19.8	5.14	4.1	4.9	Green	↑	Well within target
BVPI 127b	Robberies per year, per 1000 population in the Local Authority area	0.7	0.19	0.13	0.18	Green	↑	Well within Target
BVPI 128	Vehicle crimes per 1,000 population	8	2.02	1.9	2	Green	↑	Within Target
BVPI 166a	Score against a checklist of enforcement best practice for environmental health	100	100%	100%	100%	Green	↑	
BVPI 166b	Score against a checklist of enforcement best practice for Trading Standards	100	100%	100%	100%	Green	↑	Amendment to enforcement policy will be considered in light of LBRO guidance
BVPI 174	The number of racial incidents recorded by the authority and subsequently recorded per 100,000 population.	38	9.28	6.06	9.5	Red	↓	Children and young person usually input reported incidents after their internal meeting. No meeting was held in June so reported June figures will be input into IAMF database in July

PI Number	Title	2007/2008 Target	Quarter 1 Performance 2006/2007	Quarter 1 Performance 2007/2008	Quarter 1 Target 2007/2008	On Target ?	Direction of Travel	Comments / Corrective Action
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	0	0	0	Green	↔	
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	6.75	1.8	0.69	1.69	Red	↓	The number of cases prevented from being homeless is an estimate of cases as caases have not been finalised or closed due to lack of staffing resources. We hope to hav ethis resolved and get on taget by the end of the period
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)	100	91%	100%	100%	Green	↑	
DEPARTMENT 4000	% of stray dogs rehomed against total number dealt with	80	80%	79.89%	80%	Green	↑	
LOCAL 4010	Consumer protection visits per high risk premises	100	25%	39.5%	25%	Green	↑	Emphasis given to high risk premises
DEPARTMENT 4011	Public satisfaction levels with services provided by Consumer Advice	75	90.7%	99.3%	75%	Green	↑	
DEPARTMENT 4015	% of food premises inspections that should have been carried out that were carried out for: High risk premises	90	86.54%	91.02%	90%	Green	↑	223 inspections carried out
DEPARTMENT 4022	% number of medium risk food standards premises inspected	100	2.7%	8.5%	25%	Red	↑	Emphasis given to high risk premises, plan in place to identify and visit medium risk premises.
DEPARTMENT 4035	% of homelessness applications which the Council makes a decision on and issues written notification to	96	87%					



PI Number	Title	2007/2008 Target	Quarter 1 Performance 2006/2007	Quarter 1 Performance 2007/2008	Quarter 1 Target 2007/2008	On Target ?	Direction of Travel	Comments / Corrective Action
LOCAL 4046	Number of dwelling house burglaries in Wirral recorded by the Police	1800	331	258	450	Green	↑	Target Surpass
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	20	0%	2.9%	3.32%	Red	↑	
LOCAL 4049	Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	631	151	174	131	Green	↑	
LOCAL 4057	Number of reported crime in parks	408	129	113	102	Red	↑	Seasonal trend, usually rise in the summer and decrease towards year end
DEPARTMENT 4089	100% compliance with MBW and GONW financial systems - submission of quarterly spend reports to GONW	100	25%	25%	25%	Green	↑	
DEPARTMENT 4100	% of annual SRB grant drawn down	100	25%	25%	25%	Green	↑	
LOCAL 4101	Number of all woundings in Wirral recorded by the Police	3277	814	648	819	Green	↑	Target surpass
LOCAL 4102	Number of the thefts of motor vehicles in Wirral recorded by the Police	1518	220	209	380	Green	↑	Well within target
LOCAL 4103	Number of domestic violence incidents in Wirral reported to the Police	5371	1078	626	1351	Red	↓	The position is now improving. A great deal of effort and resource has been put into resolving the issues; A more robust and consistent performance management system has been put into place using an Inter Agency Monitoring Form to gather the information from a variety of statutory, voluntary community and faith organisations. New data sources have been identified and are now being used to compliment the

								original data sets in measuring the levels of domestic violence. Agreement has been reached and training undertaken to allow more officers to input data onto the monitoring system thus providing a more complete and accurate picture of domestic violence levels. Wirral has doubled the number of DV advocates who assist victims and who are able to respond to the increased levels of domestic violence reporting which is now taking place. We will ensure system is kept under review during the coming year, given reward element attached to this. During the first quarter of 2007 -08 the level of risk has increased in respect of our target to reduce the number of domestic violence repeat incidents. The database used to measure this performance is updated by Police Officers within the Family Crime Investigation Unit. Since the start of 2007 - 08 only a proportion of the required entries have been made on the database and a backlog of some 440 cases await entry. Without a full data entry the level of repeat victimisation cannot be established nor can work to reduce this level be completed. The matter has been raised with Police officers and has been identified as a blockage at the CDRP meeting of 25th July, 2007. The matter will be raised for action at the SSC Block meeting in August. We receive the count of Domestic Violence from Merseyside Police. Data usually come in 2 months in arrears. We are due to receive June Data in Late August
LOCAL 4104	Percentage of recorded domestic violence that are repeat incidents in	29	46%	38%	29%	Red		We receive the count of Domestic Violence repeats from Merseyside

PI Number	Title	2007/2008 Target	Quarter 1 Performance 2006/2007	Quarter 1 Performance 2007/2008	Quarter 1 Target 2007/2008	On Target ?	Direction of Travel	Comments / Corrective Action
	the previous twelve months							Police. Data usually come in 2 months in arrears. We are due to receive June Data in Late August
DEPARTMENT 4108	% of witnesses satisfied that action taken by Wirral Anti-Social Behaviour Team has led to a significant reduction/cessation of the anti-social behaviour they were suffering	80	100					
DEPARTMENT 4113	% of High Risk health & safety premises inspected	95	95	100	95	Green	↑	Inspection programmes are now based on Fit 3 strategic, national and regional priorities in partnership with Environmental Health Merseyside Local Authorities and HSE
DEPARTMENT 4114	% of high risk licensed premises inspected over 12 months	100	16.5	18	25	Red	↑	Loss of key staff has affected our performance. We hope to make up ground later in the year
DEPARTMENT 4118	% of reviews of Licensed Premises determined within statutory timescale	100	0	100	100	Green	↑	
DEPARTMENT 4119	% of Licensed Vehicles inspected for compliance with licensing conditions	100		21	25	Red		Some inspections were not carried due to cancellations by partner agencies
DEPARTMENT 4123	% of jobs completed within 28 days involving rodent public health pests within domestic properties	75	71		75			info will always be delayed by >30 days
DEPARTMENT 4124	Business Satisfaction Index	75	100	96.7	75	Green	↑	
DEPARTMENT 4125	% of total high risk businesses found to be compliant	95	89.1%	100%	95%	Green		
DEPARTMENT 4126	% of legal action taken in accordance with the enforcement policy tests	100	100	100	100	Green	↑	
DEPARTMENT 4127	Total number of enforcement projects conducted into the supply of illegal goods or services	8		2	2	Green		Operation Rogue Trader completed - joint exercise with Merseyside Police into disruption of itinerant traders. Targeted Under Age sales campaign completed.

LOCAL 4128	Number of new business start-ups supported through Wirral Biz or Business Link in Wirral as measured by data from both organisations	220	61	308	138	Green		
PI Number	Title	2007/2008 Target	Quarter 1 Performance 2006/2007	Quarter 1 Performance 2007/2008	Quarter 1 Target 2007/2008	On Target ?	Direction of Travel	Comments / Corrective Action
DEPARTMENT 4130	% of annual SIA grant drawn down	100	25%	25%	25%	Green		
DEPARTMENT 4135	% of book requests supplied within 15 days	70		64.22%	70%	Amber		A list of current active reservations is now produced from our TALIS system and circulated to all libraries. This enables staff to clearly see outstanding reservations and to take action on speeding up supply times.
LOCAL 4136	The number of books and other items issued by the Council's libraries per head of population.	5.80		1.29	1.45	Red		All libraries have been set own individual issue targets. These have been set on their Community Profiles. All libraries to be visited in August 07 to discuss the targets and compare 1st Quarter performance against the targets.
LOCAL 4138	Playgrounds: The number of playgrounds and play areas provided by the council per 1,000 children under 12	1.68		1.68	1.68	Green		
LOCAL 4139	Playgrounds: % of these which conform to national standards for: Local equipped play areas	82		82%	82%	Green		
LOCAL 4141	Percentage of parks that have a Management Plan	50		33%	33%	Green		
LOCAL 4145	Percentage of parks for which a security audit has been carried out	50		33%	33%	Green		
DEPARTMENT 4149	The number of physical visits per 1000 population to public library premises	6000		1147	1575	Red		All libraries have been set own individual visitor targets. These have been set on their Community Profiles. All libraries to be visited in August 07 to discuss the targets and compare 1st Quarter performance against the targets

LOCAL 4150	Percentage of young people re-convicted of offences	63.9						
PI Number	Title	2007/2008 Target	Quarter 1 Performance 2006/2007	Quarter 1 Performance 2007/2008	Quarter 1 Target 2007/2008	On Target ?	Direction of Travel	Comments / Corrective Action
LOCAL 4153	Reduction in overall British Crime Survey comparator recorded crimes, committed within the Neighbourhood Renewal area	26		28%	26%	Amber		Figure decreasing towards target
LOCAL 4154	Maintain number of attendances for assault as a consequence of alcohol related violence	1485	338	249	371			Within Target
LOCAL 4157	Number of criminal justice staff (including arrest referral) trained in alcohol awareness and assessments (Audit Assessment tool)	10		0	3	Red		Target Not met. This is an annual target for DAAT, training usually provided towards the end of the year
LOCAL 4158	Number of offenders with identified needs to be screened using audit and receive an intervention where appropriate for: Harmful Moderately dependent drinking	60		7	15	Red		This is a quarterly target for DAAT
LOCAL 4160	Increase the number of young people attending youth sport nights regularly	4000		1789	1836	Green		A lot of Community groups have not re-started yet hence attendances are below target for this time.
LOCAL 4161	Number of deliberate secondary fires	2550	517	590	546	Amber	↓	Target not met, however figures going down and projection indicates year end target will be met.
LOCAL 4162	Increase the number of new clients entering treatment via the criminal justice system	275	50		69			
LOCAL 4163	Percentage of PPOs requiring drug treatment who are retained for 12 weeks or more	100	100%					
LOCAL 4169	Number of violent crimes	5206	1610	1272	1302	Green	↑	Target surpass
DEPARTMENT 4172	To achieve 100% compliance with Woodchurch Neighbourhood Management spend as set out in Wirral's Local Area Agreement	100	25%	25%	25%	Green	↑	

LOCAL 4179	Reduce overall crime in line with local Crime and Disorder Reduction Partnership targets (NM Together)	970		234	242	Green		
<b>PI Number</b>	<b>Title</b>	<b>2007/2008 Target</b>	<b>Quarter 1 Performance 2006/2007</b>	<b>Quarter 1 Performance 2007/2008</b>	<b>Quarter 1 Target 2007/2008</b>	<b>On Target ?</b>	<b>Direction of Travel</b>	<b>Comments / Corrective Action</b>
LOCAL 4185	Number of client local referrals to warm homes support and advice to reduce suffering caused by fuel poverty by increasing the energy efficiency of homes in Wirral	252			63			mpower has recently changed their database and due to a technical problem, the monthly report for June will be published late. As soon as it arrives, the figure will be entered into PIMS.
LOCAL 4186	Increase the number of domestic violence incidents reported to the Police from within the Woodchurch area	282		49	71	Red		Domestic violence incident reporting, measured using the Police Altaris data, in Woodchurch is lower than the target for quarter one. We are unsure at present why reporting is lower than expected in Woodchurch, however reporting to the MARAC, which takes referrals from all sources rather than just the police, shows reporting in line with Wirral wide levels for Woodchurch. This issue will be discussed at the next Domestic Violence theme group as a priority issue. We will endeavour to address this over the coming months through close working with the community and voluntary sector partners which has already been established to increase the reporting of domestic violence incidents.
DEPARTMENT 4191	Total number of electronic workstations available to users per 10,000 population	11		13.29	6	Green		
DEPARTMENT 4197	Requests supply time - 7days	50		51.83%	50%			
DEPARTMENT 4199	Requests supply time - 30 days	85		73.66%	85%	Red		A list of current active reservations is now produced from our TALIS system and circulated to all libraries. This enables staff to clearly see outstanding reservations and to take

								corrective action.
LOCAL 4205a	Reduce the proportion of prolific and other priority offenders who re-offend	243			60			
<b>PI Number</b>	<b>Title</b>	<b>2007/2008 Target</b>	<b>Quarter 1 Performance 2006/2007</b>	<b>Quarter 1 Performance 2007/2008</b>	<b>Quarter 1 Target 2007/2008</b>	<b>On Target ?</b>	<b>Direction of Travel</b>	<b>Comments / Corrective Action</b>
LOCAL 4205c	Reduce the proportion of young offenders who re-offend	29.5			29.5			
LOCAL 4206	Number of reported incidents of anti-social behaviour	21152		4801	5288	Green		Well within target
DEPARTMENT 4232	Active borrowers as a percentage of the population	20.4		11.6	10	Green		
LOCAL 4233	Number of green flags for parks	5		3	5	Red		Awards announced 18th July 2007
LOCAL 4234	The number of people aged 60+ participating in swimming activity	32349		13029	11000	Green		above target at this stage. Due to the closure of The Oval Wirral for renovation there may be increased uptake at other centres.
LOCAL 4235	Number of people 60+ participating in other leisure activities	23057		7114	6750	Green		above target. At this stage figures may be affected by the closure of The Oval Wirral for renovation. Uptake may increase though at other leisure centres. Targets are cumulative at this stage until more data is produced.
LOCAL 4236	Number of members of Invigor8 aged 60+	520		474	450	Green		above target. May be affected by The Oval-Wirral closure for rest of year.
LOCAL 4237	The number of housebound readers	884		602	500	Green		
LOCAL 4238	The number of active library members aged 60 plus	31880						
LOCAL 4251	Number of children participating in Summer Holiday Reading Scheme	6700						
LOCAL 4252	Borough wide coverage of the Bookstart scheme	80						
LOCAL 4253	Number of business start ups across Wirral Neighbourhood Renewal Areas							
DEPARTMENT	The average length of stay in bed	1		1.63	1	Red		We have looked at carrying out a

4256	and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (weeks).							different procedure with the RSLs to speed up the length of time applicants are waiting in temporary accommodation whilst more appropriate property is available. We are also looking at extending the number of temporary dispersed units to be used by the homeless section.
DEPARTMENT 4257	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.	-5		14	11	Red		There has been an increase in the average number of cases in temporary accommodation due to a lack of suitable more permanent appropriate accommodation being available. We are looking at extending the number of dispersed temporary units to reduce the use of B & B. We will be employing staff over the next couple of months to carry out preventative work and so avoid the use of temporary accommodation
LOCAL 4260	Reduction in the overall British Crime Survey comparator recorded crime in the Together area	970						