



**REGENERATION DEPARTMENT**

**PERFORMANCE  
MONITORING REPORT**

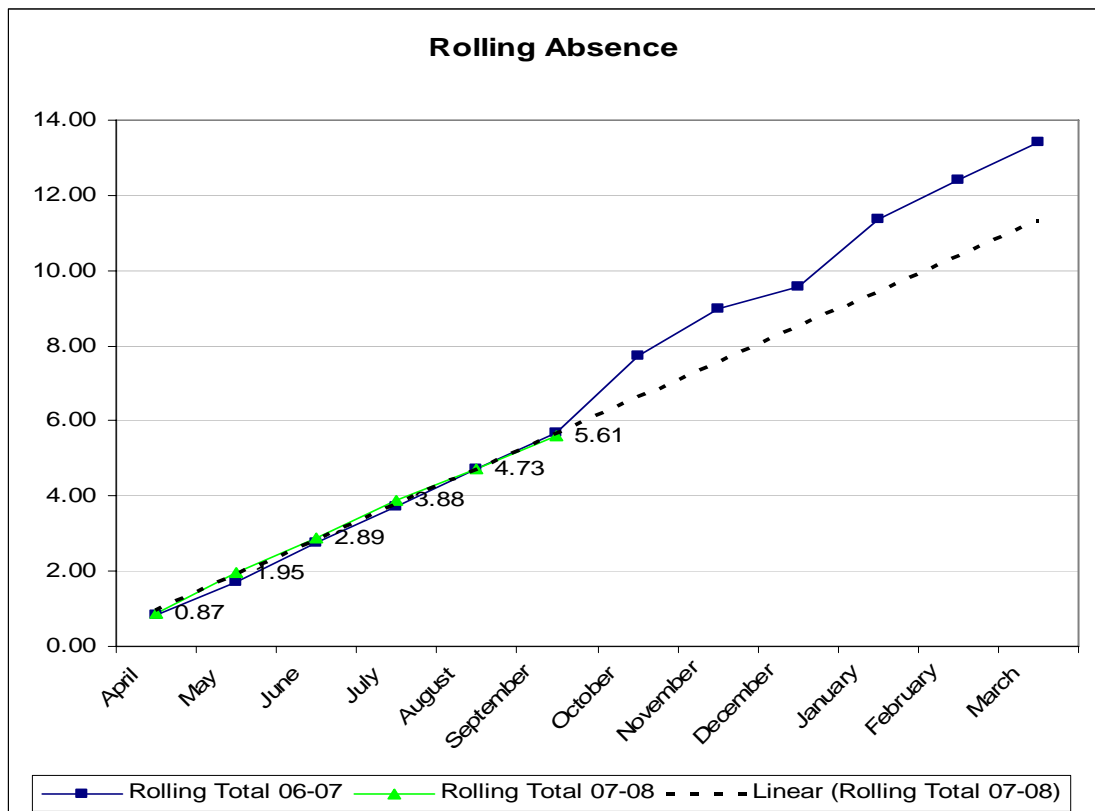
**July, August & September 2007**

**1. MANAGEMENT OF RESOURCES**

**1.1 Sickness statistics**

The chart below shows the cumulative number of days lost per full time equivalent, (FTE) member of staff for up to the end of this second quarter. The chart also shows the absence rates for the same period last year and projected absence for the remainder of this year. (Linear dotted line)

Since April 2007 the Council has started using a new means of calculating absence. Previously, the Authority had used the national Best Value Performance Indicator 12 as the means for measuring absence. The new method now incorporates all temporary and seasonal workers who were not included in the BVPI 12 calculations. It is important to note these differences when making comparisons with other departments or previous years as this department has a disproportionately greater number of seasonal and temporary workers as compared to other departments.



The Department continues to devote considerable resources to reduce the number of days lost to absence. This has led to a significant reduction in the number of days lost per employee. The projected absence line shows that we are on track for a final figure of 11.75 FTE which is below our year end target of 12.75 and a significant reduction on last year's figure of 13.45 days lost.

**2. PERFORMANCE**

**2.1 Performance Summary**

**On Target?**

The chart below shows performance indicators (PIs) that are over performing, on target, nearly on target and those that are not on target. (See 4.0 for a full list of the Department’s performance indicators).

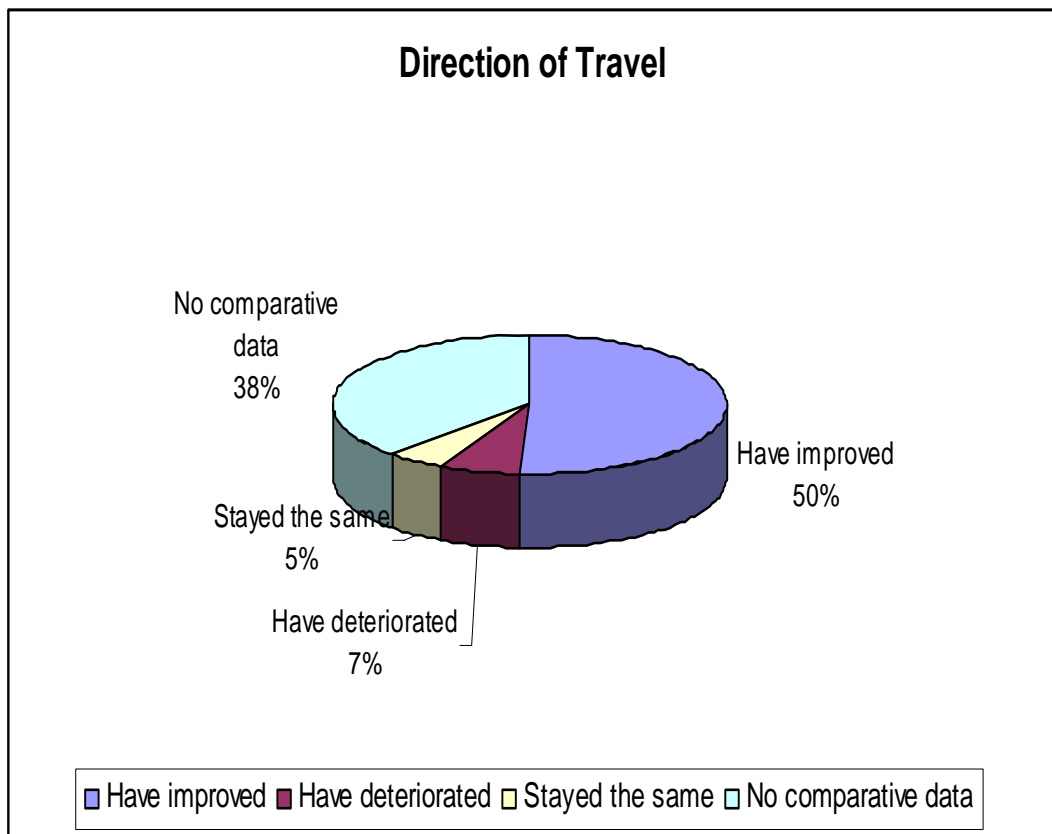
On Target, green, is where the performance indicator is within 5% of the target, amber (or nearly on target) if it is between 5% and 10% of the target and red (not on target) if it is more than 10% under the target figure. If the performance indicator has improved by more than 5% then the indicator will be Blue and it will be identified as 'Over Performing'.



**Direction of Travel**

The chart below shows (compared with the same quarter last year) those performance indicators that have improved, deteriorated, stayed the same or have no comparative data (i.e. the PI did not exist last year).

- 50% have improved (31 indicators)
- 7% have deteriorated (4 indicators)
- 5% have stayed the same (3 indicator)
- 38% no comparative data (23 indicators)



These second quarter figures show that we are continuing to sustain our performance with half of all indicators improving and only 4 performance measures indicating deterioration in performance compared to the same period last year.

**2.2 Performance Exceptions**

Of the indicators that can be reported at this second quarter, the following PIs were either over or under performing.

PI No	Title	Reasons for exception	Corrective action
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	Over performing and deteriorating	This month's claim is slightly ahead of the target as formal & informal work undertaken by the Empty Property Team in the previous 12 months is now resulting in premises becoming reoccupied. The demolition of previously long term vacant premises in the various clearance areas due to HMRI intervention has increased the figures for demolition claims over July, August and September by a number of 7 units. The number of units brought back into use or demolished in any one month through the Authorities intervention is subject to several external factors over which the Authority has limited or no control, thus it is difficult to predict the exact number of units which will be claimed in any given month; and claim numbers can often be erratic in nature.
126	Domestic burglaries per 1000 households	Over performing	Iquanta places Wirral 1st position (lowest rate) within our most similar family. The sustained reductions achieved within this area are the result of a combination of factors which include. Effective alley gating scheme in areas of traditionally highest incidence of burglary. An effective PPO scheme and strong history of target hardening the home of victims and potential victims. The combined impact of these initiatives through an intelligence lead approach has since April 2003 reduced Wirral's monthly burglary incidents from a high of 263 incidents in August 2003 to a low of only 67 burglaries committed in July, 2007.
127a	Violent crime per year, 1000 population in the Local Authority area	Over performing	Iquanta places Wirral 3rd position within our most similar family. A combination of initiatives has impacted upon these reductions. These include an effective Pub Watch Scheme operating across all of Wirral which includes the imposition of banning orders from licensed premises for anyone who is responsible for alcohol related violence within licensed premises. Work is underway to extent the range of offences to which banning order can be applied. High visibility Policing at peaks times in hot spot locations for alcohol and other related violence incidents have combined with effective use of the CCTV system to deter and detect offenders. The work of the Family Safety Unit has reduced the level of repeat victimisation of high risk domestic violence cases to 14% against a general trend well in excess of that figure. Preventative work takes place within schools by the Joint Community Safety Team to prevent young people for becoming offenders or victims of violence. The combined impact of these initiatives through an intelligence lead

# APPENDIX A

PI No	Title	Reasons for exception	Corrective action
			approach has since April 2003 reduced Wirral's monthly violence incidents from a high of 362 incidents in April 2003 to a low of only 214 violence incidents committed in September 2007.
127b	Robberies per year, per 1000 population in the Local Authority area	Over performing	Iquanta places Wirral 3rd position within our most similar family. The number of these offences on Wirral is relatively small and is aided by CCTV operations within the high crime areas of Wirral marketing advice to potential victims and proactive accompaniment of vulnerable targets by high visibility patrolling.
128	Vehicle crimes per 1,000 population	Over performing	Iquanta places Wirral 3rd position within our most similar family. The mass reductions achieved with vehicle crime are result of combination of factors and proactive intervention work carried out by Community Safety Team – Volume Property Crime Group which includes the following. Wide publicity of VPCG's main marketing campaigns raising public awareness in a safe way of keeping their vehicles. VPCG has also contributed towards the development of the ANPR system and also towards the planning process to address vehicle crime. "Rat Trap" (PANTAJ ) vehicle at vulnerable car crime areas, including beauty spots fitted with covert Smartwater sprays, CCTV and infra red lighting. Remote Alarms consist of a PIR unit and remote unit that the vehicle owner carries with them and being warns of movement within their vehicle. VPCG also developed a relationship with the Home Office Car Crime Unit and DVLA who sent letters to the registered keepers of vehicles that had items on display which our Parking Wardens identified. The combined impact of these initiatives along with information lead approach has since April 2003 reduced Wirral Monthly vehicle crime from a high of 165 in April 2003 to a love of only 446 vehicle crime committed in September 2007
174	The number of racial incidents recorded by the authority and subsequently recorded per 100,000 population.	Not on target	This target has changed over the last few years. It was previously 2004 05 high and the target for the following year was to increase still further the level of reporting. That target was not met and the number of incidents recorded fell. The indicator then changed its focus to reducing the number of incidents rather than increasing the level of reporting. The pendulum swung back and work was carried out to increase the level of reporting the target was adjusted accordingly. We are now working to achieve that new target
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	New homeless prevention staff should enable target to be achieved by the end of the year

## APPENDIX A

PI No	Title	Reasons for exception	Corrective action
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)	Not on target	Target not met due to Question 8 - reduction of repeat homelessness of domestic violence victim in the pass two years. This figure has to be 0 in order to meet the target compare to this quarter figure 3 been a repeat victim, the shortfall is very low. All victims has been referred to Multi Agency Risk Assessment Conference and all possible supports from all agencies involved has been offered to the victim and interventions has been put in place to reduce future repeats
4010	Consumer protection visits per high risk premises	Over performing	Emphasis given to high risk premises to ensure key indicator is met.
4011	Public satisfaction levels with services provided by Consumer Advice	Over performing	A poor return on the satisfaction survey lead to a low sample base. the range of future surveys will be broadened to encourage better return
4022	% number of medium risk food standards premises inspected	Not on target	Emphasis has been given to inspecting high risk premises. A plan to redress the shortfall is in place by identifying further specific sectors for inspection.
4035	% of homelessness applications which the Council makes a decision on and issues written notification to the applicant within 33 working days	Not on target	Temporary staff will be more closely monitored to ensure timescales are met. New computer system to be installed will assist
4046	Number of dwelling house burglaries in Wirral recorded by the Police	Over performing	Iquanta places Wirral 1st position lowest rate within our most similar family. The sustained reductions achieved within this area are the result of a combination of factors which include. Effective alley gating scheme in areas of traditionally highest incidence of burglary. An effective PPO scheme and strong history of target hardening the home of victims and potential victims. The combined impact of these initiatives through an intelligence lead approach has since April 2003 reduced Wirral's monthly burglary incidents from a high of 263 incidents in August 2003 to a low of only 67 burglaries committed in July, 2007.

## APPENDIX A

PI No	Title	Reasons for exception	Corrective action
4049	Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	Over performing and deteriorating	Over performance due to increased number of properties improved through Target Hardening scheme. Target Hardening Scheme involves installing alarm and security systems to properties. This scheme is delivered by Victim Support who have been able to complete a greater number of properties in the first half of the year, than originally planned. This is because spend has been 80% of allocation.
4057	Number of reported crime in parks	Not on target	This is a seasonal trend, and shows a downward trend towards winter. Figures are decreasing if compare with same period of last year.
4101	Number of all woundings in Wirral recorded by the Police	Over performing	As a part of violent crime, wounding has decreased due to applying best practise and locally focussed initiatives
4102	Number of the thefts of motor vehicles in Wirral recorded by the Police	Over performing	As a part of vehicle crime, thefts of motor vehicles in Wirral has decreased due to applying best practise and locally focussed initiatives
4113	% of High Risk health & safety premises inspected	Over performing	Inspection programmes are now based on Fit 3 strategic, national and regional priorities in partnership with Environmental Health Merseyside Local Authorities and HSE
4114	% of high risk licensed premises inspected over 12 months	Not on target and deteriorating	Officers to undertake both day and night time visits
4119	% of Licensed Vehicles inspected for compliance with licensing conditions	Not on target	Increase number of planned inspections
4124	Business Satisfaction Index	Over performing	Businesses satisfied with advice and guidance provision. Will continue to focus efforts on intelligence led inspections.
4125	% of total high risk businesses found to be compliant	Over performing	Enforcement action has brought traders designated as high risk in preceding year into compliance.



## APPENDIX A

PI No	Title	Reasons for exception	Corrective action
4128	Number of new business start-ups supported through Wirral Biz or Business Link in Wirral as measured by data from both organisations	Over performing	Take up of offer greater than forecast.
4129	Number of business supported through Wirral Biz or Business Link in Wirral still operating twelve months after commencement as measured by data from both organisations	Over performing	Sustainability more resilient than forecast.
4136	The number of books and other items issued by the Council's libraries per head of population.	Not on target	All libraries visited in August/September to discuss their own individual quarterly targets and how they can be improved on.
4145	Percentage of parks for which a security audit has been carried out	Not on target	Adjust work programmes to catch up
4149	The number of physical visits per 1000 population to public library premises	Not on target	All libraries visited in August/September to discuss their own individual quarterly targets and how they can be improved upon
4152	Reduction in overall British Crime Survey Comparator recorded Crime in Wirral	Over performing	Dramatic decrease in BCS crime due to national trend, applying best practise and locally focussed initiatives
4153	Reduction in overall British Crime Survey comparator recorded crimes, committed within the Neighbourhood Renewal area	Not on target	PI seeking to be amended in the LAA refresh to reflect the proactive work currently being carried out
4157	Number of criminal justice staff (including arrest referral) trained in alcohol awareness and assessments (Audit Assessment tool)	Over performing	24 Over target. Large increase due to training for conditional cautioning and arrest referral scheme
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	3 under target year to date. Should improve with rollout of conditional cautioning and arrest referral scheme.

## APPENDIX A

PI No	Title	Reasons for exception	Corrective action
4161	Number of deliberate secondary fires	Over performing	Merseyside Fire Rescue Services have a number of fire reduction advocate who are well integrated within the crime and disorder reduction partnership
4169	Number of violent crimes	Over performing	Decrease in violent crime due to national trend, applying best practise and locally focussed initiatives
4179	Reduce overall crime in line with local Crime and Disorder Reduction Partnership targets (NM Together)	Over performing	Since the introduction of neighbourhood management in Tranmere & Rock Ferry performance has consistently achieved or exceeded target in relation to crime and disorder, and success is now extending to other areas of programme delivery.
4183	Number of measures installed via affordable warmth grant initiatives	Over performing	No corrective action will be taken as the more measures installed, the better for reducing fuel poverty and mitigating climate change.
4191	Total number of electronic workstations available to users per 10,000 population	Over performing	We continue to offer an excellent IT service for many local communities as a result of our successful investment through external funding (European Regional Development and Lottery funding streams)
4199	Percentage of requests for books met within 30 days	Over performing	Highlighted at Library Team Brief 11/10/07
4205a	Reduce the proportion of prolific and other priority offenders who re-offend	Over performing	3 further arrested charged this quarter but await appearance at court
4234	The number of people aged 60+ participating in swimming activity	Over performing	The target for this new PI was set before free 60+ swimming commenced and funding for further years at that time was uncertain. Consideration will be given to changing targets.
4235	Number of people 60+ participating in other leisure activities	Over performing	No action is required as the performance is pretty much in line with targets given that this is a new PI.

PI No	Title	Reasons for exception	Corrective action
4236	Number of members of Invigor8 aged 60+	Not on target	Usage has been significantly hit by The Oval and adjustments to year end targets may need to be made. Again this is a new PI and a full years worth of usage will need to be reviewed to predict targets for next year.
4237	The number of housebound readers	Over performing	TALIS Mobile now fully available to all Housebound Reader Services enabling more users to have their own individual rather than "institutional" borrower tickets
4252	Borough wide coverage of the Bookstart scheme	Over performing	None needed
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	Continuing to work with RSLs to speed up move on from dispersed temporary accommodation and B&B. Also working to reduce the number of families requiring temporary accommodation through better prevention measures.

### 3.0 Financial summary

#### 3.1 Revenue budget prediction

Original budget 2007/08	Projected Outturn	Projected Variance
£33.01M	£33.88M	£0.87m

#### 3.2 Financial Exceptions

##### 3.2.1 Revenue budget exceptions

The Regeneration department is currently forecasting a budget variation for 2007/08 of £0.87m; this projection is based mainly on the non-implementation of Service Re-Engineering £546,000, a projected under-recovery of income of £60,000 for the Golf Courses resulting from a very wet mid-summer period and the loss of £26,000 of income at Birkenhead Central Library.

The department has identified £0.544m of non-service re-engineering savings in areas such as the capitalisation of HMRI, the deletion of vacant posts and review of staff rotas. Service re-engineering savings of £0.546m have yet to be implemented however savings of £0.507m are in the process of being implemented, which include the maximisation of external funding £79,000, the generation of additional income £140,000 and the reduction of staffing budgets £75,000.

## APPENDIX A

Policy options are currently being implemented: £0.18m free swimming for young people and pensioners; £0.18m for smoke free campaign; £0.1m for the Cultural Services development plan; £0.05m each for youth sports nights and security in parks and cemeteries; and £0.02m for dog fouling enforcement.

There are number of budgets which are regarded as volatile areas of expenditure. These are highlight below:

Details	£	Comments / progress
Repairs and Maintenance	1.1m	Closely monitored but many buildings in need of repair to remain open e.g. Birkenhead Central Library.
Energy costs	1.5m	Energy efficiency schemes should start to have impact during the year to help minimise costs. Monitoring will continue during the year.
Cultural Service Income Levels	8.3m	Poor weather in mid-summer did affect Golf income. Monitoring will continue during the year.

# APPENDIX A

## 4.0 Regeneration Performance Indicators

This table displays a list of all the Regeneration Department Performance Indicators. 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% under the target figure. If the performance indicator has improved by more than 5% then the indicator will be Blue and it will be identified as 'Over

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	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	The higher the figure the better	130	130	95	66	71	Over Performing	↓	Ahead of monthly target due ongoing work of the by Empty Property Team bearing fruit and increased demolition figures due to HMRI clearance.
BVPI 126	Domestic burglaries per 1000 households	The lower the figure the better	11.9	6.9	4.57	5	3.5	Over Performing	↑	Dramatic decrease in burglary due to national trend, applying best practise and locally focussed initiatives
BVPI 127a	Violent crime per year, 1000 population in the Local Authority area	The lower the figure the better	19.8	15.2	9.91	9.9	7.6	Over Performing	↑	Decrease in violent crime due to national trend, applying best practise and locally focussed initiatives
BVPI 127b	Robberies per year, per 1000 population in the Local Authority area	The lower the figure the better	0.7	0.6	0.38	0.4	0.3	Over Performing	↑	Decrease in robbery due to applying best practise and locally focussed initiatives
BVPI 128	Vehicle crimes per 1,000 population	The lower the figure the better	8	6.9	4.09	4	3.4	Over Performing	↑	Decrease in vehicle crime due to national trend, applying best practise and locally focussed initiatives

## APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
BVPI 166a	Score against a checklist of enforcement best practice for environmental health	The higher the figure the better	100	100	100%	100%	100%	Green	↑	
BVPI 166b	Score against a checklist of enforcement best practice for Trading Standards	The higher the figure the better	100	100	100%	100%	100%	Green	↑	
BVPI 174	The number of racial incidents recorded by the authority and subsequently recorded per 100,000 population.	The higher the figure the better	38	27.28	13.14	19	13.69	Red	↑	At the last crime and disorder partnership meeting, it has been decided to increase reporting rather than to reduce the number of race hate incident. The organisation of the race hate team is currently being restructured and its anticipated that improved access to reporting will bring race hate statistic back on target
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).	The lower the figure the better	0	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	The higher the figure the better	6.75	6	4.04	3.38	2	Red	↓	New homeless prevention staff should enable target to be achieved by the end of the year

# APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
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)	The higher the figure the better	100	95.5	100%	100%	91%	Amber	↔	Target not met due to Question 8 - reduction of repeat homelessness of domestic violence victim in the pass two years. This figure has to be 0 in order to meet the target compare to this quarter figure 3 been a repeat victim, the shortfall is very low. All victims has been referred to Multi Agency Risk Assessment Conference and all possible supports from all agencies involved has been offered to the victim and interventions has been put in place to reduce future repeats
DEPARTMENT 4000	% of stray dogs rehomed against total number dealt with	The higher the figure the better	80	80	83.8%	80%	81%	Green	↑	
LOCAL 4010	Consumer protection visits per high risk premises	The higher the figure the better	100	100	33%	50%	67.5%	Over Performing	↑	Emphasis given to high risk premises to ensure key indicator is met.

# APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
DEPARTMENT 4011	Public satisfaction levels with services provided by Consumer Advice	The higher the figure the better	75	85	98.8	75	99.4	Over Performing		A poor return on the satisfaction survey lead to a low sample base. the range of future surveys will be broadened to encourage better return
DEPARTMENT 4015	% of food premises inspections that should have been carried out that were carried out for: High risk premises	The higher the figure the better	90	90	82.83%	90%	89.29%	Green		Inspection programme is broadly on target despite some temporary staff shortages and additional burdens regarding food export controls arising from Foot and Mouth .
DEPARTMENT 4022	% number of medium risk food standards premises inspected	The higher the figure the better	100	100	8.5%	50%	41%	Red		Emphasis has been given to inspecting high risk premises. A plan to redress the shortfall is in place by identifying further specific sectors for inspection.
DEPARTMENT 4035	% of homelessness applications which the Council makes a decision on and issues written notification to the applicant within 33 working days	The higher the figure the better	96	90	87%	92%	80%	Red		Temporary staff will be more closely monitored to ensure timescales are met. New computer system to be installed will assist



# APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
LOCAL 4046	Number of dwelling house burglaries in Wirral recorded by the Police	The lower the figure the better	1800	996	658	900	498	Over Performing		Dramatic decrease in burglary due to national trend, applying best practise and locally focussed initiatives
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	The higher the figure the better	20	20	25%	6.64%	6.59%	Green		The slippage will be picked up during the remaining 6 months.
LOCAL 4049	Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	The higher the figure the better	631	631	619	274	338	Over Performing		Over performance due to increased number of properties improved through Target Hardening scheme.
LOCAL 4057	Number of reported crime in parks	The lower the figure the better	408	436	252	204	218	Amber		This is a seasonal trend, and shows a downward trend towards winter. Figures are decreasing if compare with same period of last year.
DEPARTMENT 4089	100% compliance with MBW and GONW financial systems - submission of quarterly spend reports to GONW	The higher the figure the better	100	100	50%	50%	50%	Green		
DEPARTMENT 4100	% of annual SRB grant drawn down	The higher the figure the better	100	100	50%	50%	50%	Green		




## APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
LOCA 4101	Number of all woundings in Wirral recorded by the Police	The lower the figure the better	3277	2336	1577	1639	1168	Over Performing		As a part of violent crime, wounding has decreased due to applying best practise and locally focussed initiatives
LOCAL 4102	Number of the thefts of motor vehicles in Wirral recorded by the Police	The lower the figure the better	1518	810	442	759	405	Over Performing		As a part of vehicle crime, thefts of motor vehicles in Wirral has decreased due to applying best practise and locally focussed initiatives
LOCAL 4103	Number of domestic violence incidents in Wirral reported to the Police	The higher the figure the better	5371		1971	2701				Since the start of 2007 - 08 only a proportion of the required entries have been made on the database and a backlog of some 1000 cases await entry
LOCAL 4104	Percentage of recorded domestic violence that are repeat incidents in the previous twelve months	The lower the figure the better	29		47%	29%				CDRP have allocated FCIU some money to pay for staff overtime to reduce backlog to zero by the end of November
Local 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	The higher the figure the better	80	100	100	100	100	Green		Anti Social Behaviour Team have a policy of being customer focus

## APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
DEPARTMENT 4113	% of High Risk health & safety premises inspected	The higher the figure the better	95	100	95	95	100	Over Performing	↑	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	The higher the figure the better	100	80	25.3	50	14	Red	↓	Officers to undertake both day and night time visits
DEPARTMENT 4118	% of reviews of Licensed Premises determined within statutory timescale	The higher the figure the better	100	100	0	100	100	Green	↑	
DEPARTMENT 4119	% of Licensed Vehicles inspected for compliance with licensing conditions	The higher the figure the better	100	75		50	15	Red		Increase number of planned inspections
DEPARTMENT 4123	% of jobs completed within 28 days involving rodent public health pests within domestic properties	The higher the figure the better	75		83	75	80	Over Performing	↑	info will always be delayed by >30 days
DEPARTMENT 4124	Business Satisfaction Index	The higher the figure the better	75	85	96	75	94.2	Over Performing	↑	Businesses satisfied with advice and guidance provision. Will continue to focus efforts on intelligence led inspections
DEPARTMENT 4125	% of total high risk businesses found to be compliant	The higher the figure the better	95	95	100%	95%	100%	Over Performing		Enforcement action has brought traders designated as high risk in preceding year into compliance.

## APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
DEPARTMENT 4126	% of legal action taken in accordance with the enforcement policy tests	The higher the figure the better	100	100	100	100	100	Green		
DEPARTMENT 4127	Total number of enforcement projects conducted into the supply of illegal goods or services	The higher the figure the better	8	8		4	4	Green		
LOCAL 4128	Number of new business start-ups supported through Wirral Biz or Business Link in Wirral as measured by data from both organisations	The higher the figure the better	220	440	97	165	364	Over Performing		Take up of offer greater than forecast.
LOCAL 4129	Number of business supported through Wirral Biz or Business Link in Wirral still operating twelve months after commencement as measured by data from both organisations	The higher the figure the better	176	210		88	124	Over Performing		Sustainability more resilient than forecast.
DEPARTMENT 4130	% of annual SIA grant drawn down	The higher the figure the better	100	100	50%	50%	50%	Green		
DEPARTMENT 4135	Percentage of book requests supplied within 15 days	The higher the figure the better	70	70		70%	62.22%	Red		Highlighted at Library Team Brief 11/10/07
LOCAL 4136	The number of books and other items issued by the Council's libraries per head of population.	The higher the figure the better	5.80	5.00		2.90	2.71	Amber		All libraries visited in August/September to discuss their own individual quarterly targets and how they can be improved on.
LOCAL 4141	Percentage of parks that have a Management Plan	The higher the figure the better	50	50		38%	38%	Green		
LOCAL 4145	Percentage of parks for which a security audit has been	The higher the figure the	50	50		38%	33%	Red		Adjust work programmes to


## APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
DEPARTMENT 4149	The number of physical visits per 1000 population to public library premises	The higher the figure the better	6000	6000		3150	2779	Red		All libraries visited in August/September to discuss their own individual quarterly targets and how they can be improved upon
LOCAL 4152	Reduction in overall British Crime Survey Comparator recorded Crime in Wirral	The lower the figure the better	16742	13764	8609	8371	6882	Over Performing	↑	Dramatic decrease in BCS crime due to national trend, applying best practise and locally focussed initiatives
LOCAL 4153	Reduction in overall British Crime Survey comparator recorded crimes, committed within the Neighbourhood Renewal area	The lower the figure the better	26	29.5	30%	26%	31%	Red	↑	PI seeking to be amended in the LAA refresh to reflect the proactive work currently being carried out
LOCAL 4154	Maintain number of attendances for assault as a consequence of alcohol related violence	N/A	1485		701	743				September figures are yet to be collated. Is expected to be on target based on previous years September figures.
LOCAL 4157	Number of criminal justice staff (including arrest referral) trained in alcohol awareness and assessments (Audit Assessment tool)	The higher the figure the better	10			5	34	Over Performing		24 Over target. Large increase due to training for conditional cautioning and arrest referral scheme

## APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
LOCAL 4158	Number of offenders with identified needs to be screened using audit and receive an intervention where appropriate for: Harmful Moderately dependent drinking	The higher the figure the better	60	60		30	27	Red		3 under target year to date. Should improve with rollout of conditional cautioning and arrest referral scheme.
LOCAL 4160	Increase the number of young people attending youth sport nights regularly	The higher the figure the better	4000	4000	1662	2557	2514	Green	↑	Target nearly achieved and as the Youth nights develop they should be achieved.
LOCAL 4161	Number of deliberate secondary fires	The lower the figure the better	2550	1884	1410	1092	942	Over Performing	↑	Merseyside Fire Rescue Services have a number of fire reduction advocate who are well integrated within the crime and disorder reduction partnership
LOCAL 4162	Increase the number of new clients entering treatment via the criminal justice system	The higher the figure the better	275	324	100	138	135	Green	↑	
LOCAL 4163	Percentage of PPOs requiring drug treatment who are retained for 12 weeks or more	The higher the figure the better	100		100%					This indicator is currently being reviewed
LOCAL 4169	Number of violent crimes	The lower the figure the better	5206	4744	3101	2603	2372	Over Performing	↑	Decrease in violent crime due to national trend, applying best practise and locally focussed initiatives

## APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
DEPARTMENT 4172	To achieve 100% compliance with Woodchurch Neighbourhood Management spend as set out in Wirral's Local Area Agreement	The higher the figure the better	100	100	50%	50%	50%	Green		
LOCAL 4179	Reduce overall crime in line with local Crime and Disorder Reduction Partnership targets (NM Together)	The lower the figure the better	970			242	193	Over Performing		Targets for reducing crime and improving community safety are jointly owned by Together and the A6 Neighbourhood Police Team and are included in Together's Neighbourhood Community Safety Plan 2006/08. Targets for 2007/08 built upon performance levels achieved in 2006/07. Performance improvements achieved in 2006/07 and 2007/08 are evidence of the value of neighbourhood management, and adoption of NM processes through neighbourhood policing. The performance level achieved is part of

# APPENDIX A

									an evidence-led, systematic and joined-up approach to crime and community safety in place in the area rather than reliance on initiative-led responses. This includes a multi agency approach in partnership with residents in which local people have confidence action will be taken in response to their concerns. Since the introduction of neighbourhood management in Tranmere & Rock Ferry performance has consistently achieved or exceeded target in relation to crime and disorder, and success is now extending to other areas of programme delivery.
LOCAL 4183	Number of measures installed via affordable warmth grant initiatives	The higher the figure the better	8000	8000		2350	2904	Over Performing	No corrective action will be taken as the more measures installed, the better for reducing fuel poverty and mitigating climate change.



# APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
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	The higher the figure the better	252			126	120	Green		It is intended to promote the referral process to trainees in month 7 which should increase subsequent referrals.
LOCAL 4186	Increase the number of domestic violence incidents reported to the Police from within the Woodchurch area	The higher the figure the better	282			141	157	Over Performing		The figure for Q2 is above target and has shown an improvement on Q1 which was artificially low as the Police Altaris data was not reported correctly in Q1 and should have shown 76 incidents. The level of reporting has exceeded the target and this reflects the activity of the Domestic Violence Theme Group that has worked to improve reporting to the Police from community and voluntary sector partners by encouraging partners to sign up to the MARAC which takes referrals from all sources. Increasing

## APPENDIX A

										the reporting of domestic violence will continue to be a priority agenda item of the Domestic Violence Theme Group over the upcoming meetings.
DEPARTMENT 4191	Total number of electronic workstations available to users per 10,000 population	The higher the figure the better	11	6		6	13.06	Over Performing		We continue to offer an excellent IT service for many local communities as a result of our successful investment through external funding (European Regional Development and Lottery funding streams)
DEPARTMENT 4197	Percentage of requests for books met within 7 days	The higher the figure the better	50	50		50%	49.67%	Green		Highlighted at Library Team Brief 11/10/07
DEPARTMENT 4199	Percentage of requests for books met within 30 days	The lower the figure the better	85	85		85%	72.10%	Over Performing		Highlighted at Library Team Brief 11/10/07
LOCAL 4205a	Reduce the proportion of prolific and other priority offenders who re-offend	The lower the figure the better	243	36		122	18	Over Performing		3 further arrested charged this quarter but await appearance at court
LOCAL 4205b	Reduce the proportion of adult offenders who re-offend	The lower the figure the better								Agreement on this PI pending with Merseyside Probation Service
LOCAL 4206	Number of reported incidents of anti-social behaviour	The lower the figure the better	21152			10576				Police systems problems (as above)

# APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
DEPARTMENT 4232	Active borrowers as a percentage of the population	The higher the figure the better	20.4	22.0		15	15.7	Green		
LOCAL 4234	The number of people aged 60+ participating in swimming activity	The higher the figure the better	32349	33000		7349	18599	Over Performing		The target for this new PI was set before free 60+ swimming commenced and funding for further years at that time was uncertain. Consideration will be given to changing targets.
LOCAL 4235	Number of people 60+ participating in other leisure activities	The higher the figure the better	23057	23057		11528	12203	Over Performing		No action is required as the performance is pretty much in line with targets given that this is a new PI.
LOCAL 4236	Number of members of Invigor8 aged 60+	The higher the figure the better	520			470	390	Red		Usage has been significantly hit by The Oval and adjustments to year end targets may need to be made. Again this is a new PI and a full years worth of usage will need to be reviewed to predict targets for next year.

# APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
LOCAL 4237	The number of housebound readers	The higher the figure the better	884	700		500	703	Over Performing		TALIS Mobile now fully available to all Housebound Reader Services enabling more users to have their own individual rather than "institutional" borrower tickets
LOCAL 4252	Borough wide coverage of the Bookstart scheme	The higher the figure the better	80	80		40%	69.2%	Over Performing		None needed
DEPARTMENT 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).	The lower the figure the better	1	1		1	1.82	Red		Continuing to work with RSLs to speed up move on from dispersed temporary accommodation and B&B. Also working to reduce the number of families requiring temporary accommodation through better prevention measures.
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.	The lower the figure the better	11	11		11	10.75	Green		

## APPENDIX A

PI Number	Title	Improvement Direction	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
LOCAL 4261	Days absence against numbers in post (Regeneration department)	The lower the figure the better	12.75			5.39				

# APPENDIX A