

Appendix C: Corporate Services Performance Indicators

CORPORATE OBJECTIVE: PROTECTING AND IMPROVING OUR ENVIRONMENT

PI Number	Title	2004/2005 Actual	2005/2006 Target	2005/2006 Actual	2006/07 Target	2007/08 Target	2008/09 Target	Comments / Reason for Deterioration
BVPI 106	% of new homes built on previously developed land	72.93 %	65 %	98.23 %	65%	65%	80%	Development of major greenfield sites recommended for allocation by UDP Inquiry Inspector almost complete. No more greenfield windfall sites being granted planning permission.
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?	No	N/A	Yes	Yes	Yes	Yes	First LDS submitted by 28th March 2005, rolling programme maintained
BVPI 200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	N/A	Yes	Yes	Yes	Yes	Milestones in first LDS achieved. Changes actioned in reviewed LDS, to be submitted to GONW in May 2006
BVPI 200c	Did the Local Planning Authority publish an annual monitoring report by December of the last year?	N/A	N/A	Yes	Yes	Yes	Yes	First Annual Monitoring Report submitted to GONW in December 2005

CORPORATE OBJECTIVE: SUPPORTING AND PROTECTING VULNERABLE PEOPLE

PI Number	Title	2004/2005 Actual	2005/2006 Target	2005/2006 Actual	2006/07 Target	2007/08 Target	2008/09 Target	Comments / Reason for Deterioration
BVPI 16a	The % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition.	2.76 %	2.95 %	2.73 %	2.86 %	3.00 %	3.16 %	Increased performance as compared with target. Work continues to encourage people with a disability into the workforce via our Workstep programme and through specific advertising in the disability press. We still remain in the top quartile
BVPI 16b	The % of economically active disabled people in the authority area	19.09 %	19.09 %	19.09 %	19.09	19.09	19.09	Data taken from 2001 census
BVPI 156	The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	53.38 %	60 %	59.63 %	62%	64%		There has been an alteration in the number of buildings which are open to the public from 133 to 109 as a result of stock transfer and reorganisation.
BVPI 226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	Awaiting information						

PI Number	Title	2004/2005 Actual	2005/2006 Target	2005/2006 Actual	2006/07 Target	2007/08 Target	2008/09 Target	Comments / Reason for Deterioration
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	Awaiting information						
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	Awaiting information						

CORPORATE OBJECTIVE: PROMOTING AND SUPPORTING THE ECONOMIC REGENERATION OF WIRRAL

PI Number	Title	2004/2005 Actual	2005/2006 Target	2005/2006 Actual	2006/07 Target	2007/08 Target	2008/09 Target	Comments / Reason for Deterioration
LOCAL 6080	Number of attendees at Wirral events.	N/A	425252	311150	433757	445432		A lesser number of events were supported by Tourism in this period, therefore attendance figures were lower. In addition there were unavoidable implications, such as clash of dates and bad weather had an impact on a number of events, including the Kite Festival and River Festival. Continued promotions to be increased as and when appropriate, is

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								recommended to encourage repeat and increased visitor numbers
LOCAL 6191	Percentage of the population of working age claiming key benefits	18.5 %	18.9% (end of LPSA target)	**17.2 %				<p>**17.2% (November 2005)</p> <p>Expected DWP alteration in method of calculation from a 5% sample to a more robust 100% sample has occurred. Data to August 05, 17.3%, indicates continuation of positive trend, 1.6% below end target reduction.</p> <p>DWP have provided historical data for 100% measure, however this may require amendment to original baseline.</p> <p>5% measure: Baseline 20.3% in May 03, agreed target reduction of 1.4% to 18.9% in May 06.</p> <p>100% measure: Baseline 19.2 in May 03, agreed target reduction of 1.4% to 17.8% in May 06.</p>
LOCAL 6202	Number of visitors staying over night in the Borough	N/A	747,000	806,000	871,000	941,000		Based on STEAM visitor statistics as collated by The Mersey Partnership and supplied in retrospect. Targets are based on an advised average rise of 8% p.a. Improved performance can be attributed to a number of factors, including: - The introduction of a number of ERDF funded events - The increased circulation of Wirral's new visitor Guide, which includes

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								an accommodation section - The combined efforts of the Tourism Business Networks and associated sub-groups. Further research is planned in an attempt to verify visitor segments with a view to specifically targeting and encouraging both repeat and longer stay visits
LOCAL 6203	Average spend of visitors to the Borough	N/A	N/A	£12,965,620	£18,074,654	£18,436,141		Based on number of attendees (Local 6080) multiplied by £41.67, which is the average spend per person per day for visitors as identified by the Mersey Partnership in their 2005 Gateway Survey.
LOCAL 6204	Amount of serviced land provided to businesses in acres	16	20	19	25	30	30	Measured as the amount of serviced land under development in the year. The increasing acreage of land reflects the demand from developers and the increasing take up of space by end users. The 2005/06 figure reflects Gateway, Stadium Court I and Riverside Phase 1. The 2005/06 actual was slightly down on target because of phasing issues and delayed start dates
LOCAL 6205	Amount of floor space provided to businesses in sq. ft.	279,684	200,000	238,238	200,000	200,000	200,000	2005/06 was again ahead of target reflecting a good conversion rate of enquiries to completions. The figure for 2005/06 would have been even higher had it not been for a number of completion delays in March. These will be picked up into April and May 2006 and will reflect in the 2006/07 figures.

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LOCAL 6206	How effective is the co-ordination of advice and support to potential investors: Number of partnership projects assisted	26	25	26	25	25	25	Situation still improving year on year as Wirral Direct increasingly works closely with Business Link, MSIF, TMP, Chamber and other agencies. The number of projects shown only reflects projects where significant collaboration has taken place by partners. In essence nearly all the completed projects for the year (PI 6211) have involved some degree of collaboration
LOCAL 6207	Number of contacts with small and medium sized enterprises	1038	1000	1530	1000	1000	1000	Number on contacts is ahead of target but this reflects changes/improvements in the way services are marketed rather than reactive dialogue. Wirral Direct is increasingly utilising its Tractivity account management system to manage and deliver additional services to customers. This is increasing the number of times contact is made with businesses and enables a long term business relationship to be established with SMEs. This PI is a general guide to activity levels only and should not be taken to specifically reflect trends in demand for services
LOCAL 6208	Number of support packages provided to small and medium sized enterprises	45	25	29	25	25	25	Improved availability of financial packages of support utilising WW grants, SFI, Skillworks, MSIF and Wirralbiz start up grants.
LOCAL 6209	Number of business support	523	500	453	500	500	500	Actual for 2005/06 down on target and actual for last year. This generally

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	enquiries received							reflects a slight slow down in the overall economy and is similar to that reported by other business agencies. However, there is some evidence to suggest that the enquiries that are still coming through are stronger and more positive - this is borne out by the fact that Wirral Direct completed projects were ahead of target implying that conversion rates have improved
LOCAL 6210	Number of business expansions achieved	50	32	54	50	50	50	Good flow of completed deals in the year particularly the second half of the year
LOCAL 6211	Number of new businesses/business expansions employing local people	50	50	54	50	50	50	All projects completed have involved at least some local employment benefits

CORPORATE OBJECTIVE: CONTINUOUSLY IMPROVING OUR SERVICES

PI Number	Title	2004/2005 Actual	2005/2006 Target	2005/2006 Actual	2006/07 Target	2007/08 Target	2008/09 Target	Comments / Reason for Deterioration
BVPI 2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms.	1	2	1	2	3	4	We are still working towards level 2 and hope to achieve this later in 2006
BVPI	The duty to promote	63.16 %	68.43 %	63.16 %	68.43 %	73.69 %	78.95 %	The Race Equality Strategy is

PI Number	Title	2004/2005 Actual	2005/2006 Target	2005/2006 Actual	2006/07 Target	2007/08 Target	2008/09 Target	Comments / Reason for Deterioration
2b	race equality							currently being revised. Once this revision is complete the target should be met
BVPI 11a	The % of top 5% of earners that are women	36.82 %	39 %	42.12 %	43	43.8	44.6	Above target
BVPI 11b	The % of top 5% of earners from black and minority ethnic communities	1.42 %	1.71 %	2.23 %	1.71 %	1.71 %	1.71 %	Above target
BVPI 11c	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	N/A	N/A	5.05 %	5.3	5.6	5.9	New PI, target set so as to increase the numbers of disabled employees by 5% year on year
BVPI 12	The number of working days/shifts lost due to sickness absence.	9.46	9.4	9.88	9.40	8.90	8.50	The sickness absence scheme has been heavily audited in the past 12 months and this has meant a number of corrections to the way data is collected and inputted. Overall we remain in the top quartile and we continue to look at developing ways to ensure that staff who are sick receive support as quickly as possible
BVPI 14	The % of employees retiring early (excluding ill-health retirements) as a % of the total work force.	1.71 %	1.6 %	1.31 %	1.20 %	1.08 %	0.97 %	Exceeded target for the year and is likely to reduce in line with revised targets
BVPI	The % of employees	0.29 %	0.28 %	0.27 %	0.26 %	0.25 %	0.24 %	Exceeded target

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15	retiring on grounds of ill health as a % of the total workforce.							
BVPI 17a	The % of local authority employees from minority ethnic communities	0.85 %	1.0 %	0.99 %	1.04 %	1.1 %	1.16 %	
BVPI 17b	The % of the economically active minority ethnic community population in the authority area	1.71 %	1.71 %	1.71 %	1.71%	1.71%	1.71%	Data taken from 2001 census
LOCAL 6200	The % turnout for local elections	43.21 %	Awaiting Information					
LOCAL 6213a	After completing the recruitment process the % of externally advertised posts filled as a % of those advertised	75%	79 %	77.2 %	78.7%	80.3%	81.9%	
LOCAL 6213b	After completing the recruitment process the % of internally advertised posts filled as a % of those advertised	68.80 %	72.2 %	82.8%	83.4%	85%	86.8%	Improved figures due to decision making process as to what should be advertised internally and increase effectiveness of process. Target to improve by 2% reach year
LOCAL 6213c	% of voluntary leavers	5.32 %	6 %	5.18 %	5.5%	5.5%	5.5%	This PI is used to give a health check of the organisation. Most large organisations would look for a figure of between 5 & 6 percent. We are within this area and would

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								seek as the target figure to keep within this range.
LOCAL 6213d	Number of ECDL modules passed by employees	1096	1400	770	800			Targets after this year will be set against the needs of 1 business training
LOCAL 6213e	Number of level 1 BCS passes	115	125	97	125			Below target for the year. Future year's targets will be set later in the year when we have more information on 1 business training requirements
LOCAL 6213f	Number of people receiving honoraria payments	175	130	174	156	140	126	
LOCAL 6213g	Number of People acting up	160	125	123	110	99	89	Target exceeded
LOCAL 6213h	Number of employees aged 65 and over working within the Authority	92	110	117	128	141	155	Target exceeded
LOCAL 6214	Number of trained facilitators	Awaiting information						
LOCAL 6215	Number of improvement teams		9	9	N/A	N/A	N/A	Infrastructure now at optimum level for delivering performance improvements. Each department has its own improvement team and supporting systems. Corporately, there are two strategic improvement teams (COMT and Improvement Group) and a Performance Management group.

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								No further need to report.
LOCAL 6216	% of public satisfied with the Council's publications							Local 6216 was intended to measure the effectiveness of the Council's publication Wirral Now within which a readers survey was conducted. Wirral Now was discontinued by members last year due to budget pressures and this survey has not therefore been carried out. No further need to report.
LOCAL 6218	No. of area action plans developed by area forums	11	11	11	11	11	11	
LOCAL 6219	Number of local people involved in management and development of local services and facilities							The cost and complexity of obtaining this information make it prohibitive. The outcomes however are recorded in each Departmental Performance reports under Section 5 <i>User Involvement</i> .
LOCAL 6220	Number and range of opportunities for local people to be involved in the management and development of local services and facilities							
LOCAL 6221a	Percentage of people who are actively involved in helping the local community	25.8 %		28.3 %	28.8 %	29.3 %	29.8 %	Improved from last year

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LOCAL 6228	Number of under utilised buildings and surplus land/property	29	21	25	20	15	12	
LOCAL 6229	End of Year Asset Valuation figure			£467,540,367				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.
LOCAL 6230	Savings in Rating Assessments to Council properties	£ 393,818.00		£ 31,720.00				Savings in Rating Assessments can only be made following the demolition, impairment or re-classification of building use. Such changes cannot be forecast.