

Appendix b: PERFORMANCE INDICATORS

PROTECTING AND IMPROVING OUR ENVIRONMENT

PI Number	Title	2005/2006 Actual	2006/2007 Target	2006/2007 Estimate 1st Quarter	Comments/Are we on target/ Reason for Deterioration
BVPI 106	% of new homes built on previously developed land	98.23 %	65 %	98.31%	Reducing number of greenfield sites being developed

PROMOTING AND SUPPORTING THE ECONOMIC REGENERATION OF WIRRAL

PI Number	Title	2005/2006 Actual	2006/2007 Target	2006/2007 Estimate 1st Quarter	Comments/Are we on target/ Reason for Deterioration
LOCAL 6080	Number of attendees at Wirral events.	311150	433757	108000	(2006/2007 annual target divided by 4). It is planned that the annual target will be equally balanced throughout the year, thus allowing a stable visitor base.
LOCAL 6191	Percentage of the population of working age claiming key benefits	17.2 %	18.9 %	-	Awaiting information
LOCAL 6202	Number of visitors staying over night in the Borough	806000	871000	217750	(2006/2007 annual target divided by 4). Planned promotion of accommodation to ensure the annual target will be equally balanced throughout the year, thus allowing a stable visitor base and indicating an increase on previous years. 2005 STEAM visitor report due to be released
LOCAL 6203	Average spend of visitors to the Borough	£18,074,654	£18,436,141	£4,500,360	Total is on target and, given that visitor numbers remain stable (PI 6080), indicates an increase.
LOCAL 6204	Amount of serviced land provided to businesses in acres	19	25	12	On Target
LOCAL 6205	Amount of floor space provided to businesses in sq. ft.	238238	200000	71,120	New developments enable local company expansions
LOCAL 6206	How effective is the co-ordination of advice and support to potential investors: Number of partnership projects assisted	26	25	6	On Target
LOCAL 6207	Number of contacts with small and medium sized enterprises	1530	1000	329	Above target but will level out of the year.
LOCAL 6208	Number of support packages provided to small and medium sized enterprises	29	25	6	On Target

PI Number	Title	2005/2006 Actual	2006/2007 Target	2006/2007 Estimate 1st Quarter	Comments/Are we on target/ Reason for Deterioration
LOCAL 6209	Number of business support enquiries received	453	500	85	Slow start to year, but expected to improve.
LOCAL 6210	Number of business expansions achieved	54	50	9	Expected to improve
LOCAL 6211	Number of new businesses/business expansions employing local people	54	50	12	On target

SUPPORTING AND PROTECTING VULNERABLE PEOPLE

PI Number	Title	2005/2006 Actual	2006/2007 Target	2006/2007 Estimate 1st Quarter	Comments/Are we on target/ Reason for Deterioration
BVPI 16a	The % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition .	2.73 %	2.86 %	2.79 %	On target

CONTINUOUSLY IMPROVING OUR SERVICES

PI Number	Title	2005/2006 Actual	2006/2007 Target	2006/2007 Estimate 1st Quarter	Comments/Are we on target/ Reason for Deterioration
BVPI 11a	The % of top 5% of earners that are women	42.12 %	43 %	42.43 %	On target
BVPI 11b	The % of top 5% of earners from black and minority ethnic communities	2.23 %	1.71 %	2.17 %	Above target
BVPI 11c	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	5.05 %	5.3 %	4.9 %	Slight deterioration. Work continues with Workstep and on advertising in specific disability press. Work also continues with the local Disability Employment Advisors
BVPI 12	The number of working days/shifts lost due to sickness absence.	9.87	9.4	9.8	Figure has seen a reduction over the first quarter. Work continues on auditing the sickness figures and reorganising data into the new departments.
BVPI 14	The % of employees retiring early (excluding ill-health retirements) as a % of the total work force.	1.31 %	1.2 %	0.12 %	On target
BVPI 15	The % of employees retiring on grounds of ill health as a % of the total workforce.	0.27 %	0.26 %	0.1 %	

PI Number	Title	2005/2006 Actual	2006/2007 Target	2006/2007 Estimate 1st Quarter	Comments/Are we on target/ Reason for Deterioration
BVPI 17a	The % of local authority employees from minority ethnic communities	0.99 %	1.04 %	1.09 %	Figure above target for year, but may well vary throughout year.
LOCAL 6213a	After completing the recruitment process the % of externally advertised posts filled as a % of those advertised	77.2 %	78.7 %	78.26 %	On target
LOCAL 6213b	After completing the recruitment process the % of internally advertised posts filled as a % of those advertised	81.8 %	83.4 %	66.6 %	Below target for year mainly due to the nature of posts being advertised
LOCAL 6213c	% of voluntary leavers	5.18 %	5.5 %	1.24 %	
LOCAL 6213d	Number of ECDL modules passed by employees	770	800	111	
LOCAL 6213e	Number of level 1 BCS passes	97	125	21	
LOCAL 6213f	Number of people receiving honoraria payments	174	156	168	Above target. Will be reviewed and Departments will be asked to review each of their cases to see why posts are not being filled on a permanent basis
LOCAL 6213g	Number of People acting up	123	110	172	
LOCAL 6213h	Number of employees aged 65 and over working within the Authority	117	128	197	
LOCAL 6218	No. of area action plans developed by area forums	11	11	11	
LOCAL 6228	Number of under utilised buildings and surplus land/property	25	20	2	Disposal linked to auction sale dates for major sites