



**REGENERATION
DEPARTMENT**

YEAR END

PERFORMANCE MONITORING REPORT

2006/2007

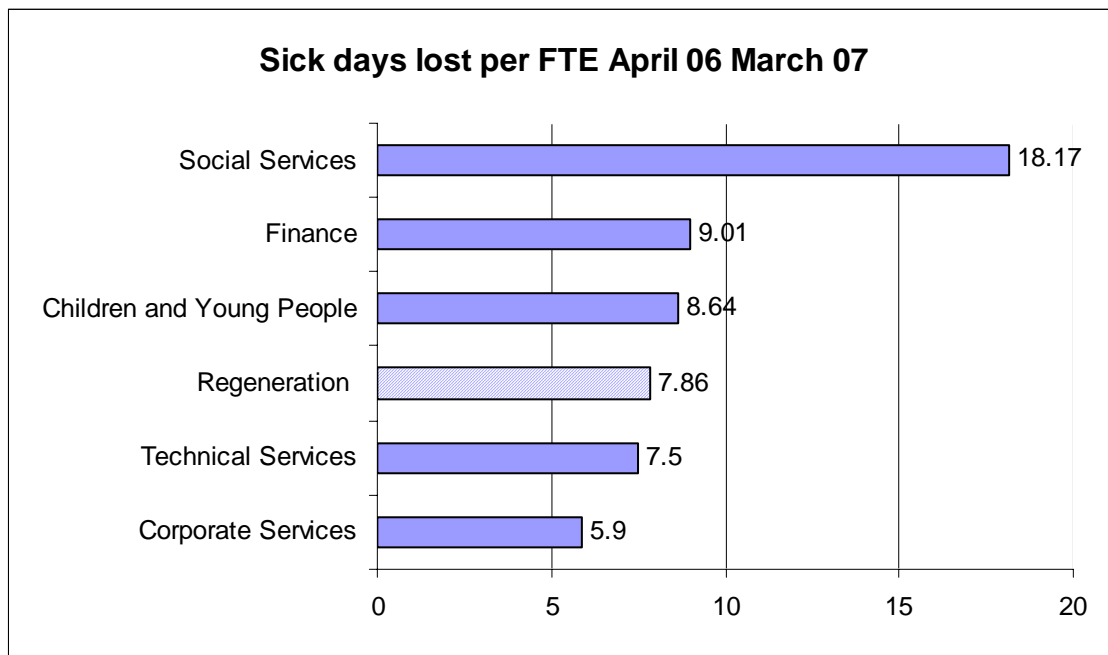
1. MANAGEMENT OF RESOURCES

1.1 Sickness statistics - Corporate Policy

In April 2006 Cultural Services merged with the Regeneration Department resulting in staff numbers rising from just over 300 to over a 1000. The increased staff numbers led to a corresponding rise in the number of days lost through absence. However, the number of days lost per full time equivalent (FTE) has actually fallen significantly as shown in the table below.

	Staff (FTEs)	Days lost	Sick days lost per FTE (BVPI 12)
March 2006	303.4	2545.42	8.39
March 2007	1026.14	8066.73	7.86

The graph below shows the performance of the Regeneration Department as compared to other Departments in the Council. This graph measures the number of days lost per FTE as an average over the previous 12 months. The corporate target for absence is 9.4 days per FTE.



Overall, absence in the department per FTE has fallen over the past year and our absence performance also compares well with other departments.

2. PERFORMANCE

2.1 Performance summary

Of the 135 indicators that can be reported at the year end:

2.2.2 Direction of travel summary

% PIs	No of PIs	Direction of travel
29%	39	Improved
7%	9	Deteriorated
14%	19	Stayed the same (+/- 2.5%)
8%	11	Awaiting data
42%	57	Not comparable with 2005/06
100%	135	

Note: Those performance indicators not comparable with 2005/06 include those PIs that were new for 2006/07 and those indicators whose definitions or means of calculation changed from the previous year.

2.2.3 Target summary

% PIs	No of PIs	Category	Description
67%	90	Green	Within +/- 5% of the target
7%	10	Amber	Within +/- 5-10% of the target
11%	15	Red	-10% of the target
8%	11	Awaiting data	
7%	9	Target colour not set	
100%	135		

2.2 Performance exceptions

Of the 135 indicators that can be reported at the year end for Regeneration, the following 22 PIs have either deteriorated or are not on target. A full list of all Regeneration performance indicators is given in section 2.3.

PI No.	Title	Reason 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	Deteriorated	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. I can confirm that considerable work has been undertaken with regard to facilitating the reoccupation of vacant properties since July, and I envisage that this work will result in the team hitting the 07/08 target
119 d	% of residents by targeted group satisfied with the Councils cultural and recreational activities: Theatres/concert halls	Not on target	Deterioration in satisfaction levels is a national trend. Proposed new Floral Pavilion may help in increasing levels
170c	The number of pupils visiting museums and galleries in organised school groups.	Not on target	Non filling of key posts is reducing the ability to promote museums to schools
174	The number of racial incidents recorded by the authority and subsequently recorded per 100,000 population.	Deteriorated and not on target	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.
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).	Deteriorated and not on target	The use of B&B has increased slightly as moving families on to more suitable accommodation has taken longer. Various measures are being put in place to improve this situation.
202	The number of people sleeping rough on a single night within the area of the authority	Deteriorated	The Rough Sleeper Count took place on the night of 11/12th April 2006
4022	% number of medium risk food standards premises inspected	Not on target	The Food Standards Agency requires that 50% of medium risk food premises are inspected annually.

PI No.	Title	Reason for exception	Corrective action
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	Deteriorated	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.
4064b	% of residents surveyed saying that they feel fairly safe or very safe during the day at the local park	Deteriorated	This PI has not been achieved despite performance in PI 4057 which shows crime in parks to have fallen and the target achieved. This is also contrary to 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 where 97.9% of respondents answered positively. Working with partners there is a co-ordinated response to safety in parks across Wirral being planned for the summer months
4114	% of high risk licensed premises inspected over 12 months	Not on target	PI not met this year. Impacted by 50% less staffing resources than anticipated. Police resources have been limited for joint enforcement inspections. Implementation of restructure was delayed leading to a delay in risk assessing of premises. Risk assessments now completed better planning of inspections can take place. Also a review of KPIs for the Licensing section will help focus on the most important areas
4115	% of medium risk licensed premises inspected over 12 months	Not on target	PI not met this year. Impacted by 50% less staffing resources than anticipated. Police resources have been limited for joint enforcement inspections. Implementation of restructure was delayed leading to a delay in risk assessing of premises inspections we carry out. This PI is being deleted as of April 2007.
4116	% of premises capable of being accredited to "Best Bar None" achieving that standard	Not on target	PI not met, however this was the first year on the Best Bar None scheme and we achieved the second highest application rate in the country. This PI is being deleted as of April 2007.
4119	% of Licensed Vehicles inspected for compliance with licensing conditions	Not on target	All vehicles have been inspected on renewal /issue of licence. PI not met. Impacted by 50% less staffing resource than planned and the delayed implementation of restructure.

PI No.	Title	Reason for exception	Corrective action
4136	The number of books and other items issued by the Council's libraries per head of population	Deteriorated and not on target	The deterioration is not as great as may have been expected given that Saturday afternoon closures from 3/7/05 meant a loss of 2251.5 in opening hours (59.25 per week for 38 weeks)
4137	Swimming Pools and sports centres: The number of swims and other visits per 1,000 population.	Deteriorated and not on target	PI will be discontinued after 2006/07 due to data collection/representation details
4161	Number of deliberate secondary fires	Deteriorated and not on target	Grassland fires in Bidston hill area over extraordinarily hot June period took the overall 2ndary fire count from being within target to slightly above target Greatly impacted upon by hot summer of 2006 where levels of such incidents in July reached Plans are in place to avoid a repeat through education and increased high visibility patrolling in grassland areas during summer months. Long term target remains in focus and will be tackled as part of extensive work to reduce overall anti social behaviour
4164	Percentage of residents identifying litter/rubbish in the street as a problem within the Tranmere area	Not on target	These indicators have been replaced with Streetscene indicators in order to measure progress across the Borough
4165	Percentage of residents identifying vandalism/graffiti as a problem within the Tranmere area	Not on target	to be expired
4166	Percentage of residents feeling they can influence decisions by agencies working within the Tranmere area	Not on target	This is an improvement compared to the baseline figure 24% from the 2004 survey. The work of the pathfinder took sometime to influence both agencies and residents and is still gathering speed
4228a	Percentage of all social housing which meets the decent homes standards	Not on target	There is still some data to be received from two major RSL's – Riverside & LHT. Overall, Wirral partnership Homes – the largest RSL in the Borough still has around 60% of their stock non-decent and it is not expected that they will meet the 2010 deadline. However, from examining the most recent data returns, it appears that the Borough wide social decency figures continue to rise and that it is only really the volume of WPH stock that pulls the overall percentage down.

PI No.	Title	Reason for exception	Corrective action
4228b	Percentage of all social housing which meets the decent homes standards within Wirral's priority neighbourhoods	Not on target	There is a significant improvement on the target for social sector decency which has resulted from targeted work by some of the larger locals RSL's within priority neighbourhoods consistent with our priorities for HMRI.
4236	Number of members of Invigor8 aged 60+	Deteriorated and not on target	212 memberships were cancelled due to the introduction of free swimming for 60+ users in the 2006-07 financial year.

2.3 REGENERATION YEAR END ACTUALS 2006/07

CORPORATE OBJECTIVE: PROTECTING AND IMPROVING OUR ENVIRONMENT

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
216a	Number of sites of potential concern, within the local authority area, with respect to land contamination	10483	2383				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 permission on certain land. 17+ sites have undergone investigation and remediation as part of the existing planning and regeneration process

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
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	↑	The number of sites identified as being of potential concern, on the basis of size and low potential to cause harm, have been significantly reduced following risk assessment. Over 17 sites have undergone investigation and remediation as part of the existing planning and regeneration process.
217	Percentage of pollution control improvements to existing installations completed on time	100 %	100 %	100 %	Green	↔	No improvements were necessary/required during the period 100% of all improvements required to date have been completed
4000	% of stray dogs rehomed against total number dealt with	85.63 %	80 %	80 %	Green	↓	Target continues to be exceeded but target is retained because of volatility of indicator. The high level of performance is delivered through partnership working with animal welfare groups and a successful web site and continues to be delivered despite staff absence and vacancies and significantly increased activities in support of increases in enforcement


PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
							activity by Merseyside Police and regional dangerous dog initiatives.
4105	The average SAP rating of all dwellings in Wirral		58.24				
4109	% of requests for service (Environmental Health District Section) dealt with within target time (3 days)		91.26	90	Green		The response times for the district section are broadly on target however the section has had to respond to increased regulatory burdens created by a new Housing Health and Safety rating system which has significantly increased the amount of time required to carry out more complex individual property inspections. This along with the removal of two posts as a result of previous budget economies continues to have an impact on the section.
4112	% of requests for service (Pollution Section) dealt with within target time (3 days)		97.37	95	Green		The Pollution Control section responded to 1939 requests for service of which 1888 were responded to within 3 days
4143	Population of birds on the Dee Estuary			122000			The figures for 2005/06 and 2006/07 have not yet been published by the British Trust for Ornithology. This PI is to be discontinued.

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4164	Percentage of residents identifying litter/rubbish in the street as a problem within the Tranmere area		60	50	Red		These indicators have been replaced with Streetscene indicators in order to measure progress across the Borough
4165	Percentage of residents identifying vandalism/graffiti as a problem within the Tranmere area		50	45	Red		to be expired
4167	Percentage of residents reporting an increased satisfaction with their neighbourhood (Woodchurch)		85.1				targets for 08/09 and 09/10 pending funding
4168	Percentage of residents feeling they can influence decisions by agencies working within the Woodchurch area		20.1				This target has been expired as new targets reflect priorities in Woodchurch NM action plans
4174	Percentage of residents reporting an increased satisfaction with services within the Tranmere area		70				Unsure if NOP to be conducted in 2010. Will be determined using Citizens panel data. Baseline of 64% set from 2004 survey To be baselined 2007/08 using citizen's panel data
4178	The proportion of relevant land and highways that is assessed as having combined levels of litter and detritus (NM - Together)		42				Baseline 54.5% 2010 target to coincide with Borough targets
4179	Reduce overall crime in line with local Crime and Disorder Reduction Partnership targets (NM Together)		1781				baseline is 2138 incidents , 1772.2 per 1000 of population, targets TBC

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4187	Proportion of households living within a specified distance of a static library - 1 mile		97.3	95	Green		Public Library Standards 1. Information obtained July 2005, no alteration to number of libraries since then.
4188	Proportion of households living within a specified distance of a static library - 2 miles		100	100	Green		Public Library Standard 1. Information obtained July 2005, no alteration to number of libraries since then.
4189	Aggregate scheduled opening hours per 1,000 popn for all libraries		155.4	128	Green		Public Library Standard 2: Libraries open again on Saturday afternoon from 8 July 2006
4190	% of static libraries providing access to electronic information		100	100	Green		All libraries will continue to provide access to electronic information even though in some sites the actual number of computers may be rationalised.
4191	Total number of electronic workstations available to users per 10,000 population		12.81				A rationalisation exercise has been undertaken which has reduced the number of computers in some of the less well used ICT suites. Demand for the volume of computers has decreased due in part to fall in number of students on adult learning courses. This number may well be further reduced as

							the possibility of providing wireless access points is explored. A trial of this technology has recently taken place in Birkenhead Central Library.
PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4192	% of popn that are within 20 minutes travel time of a range of 3 different sports facilities		6.62				New CPA indicator provided by Sport England from their Active People survey. As more sites are accredited with Quest, Green Flag or associated quality standards so the % will increase. Sports and Recreation are working towards Quest accreditation for all their sites with The Oval being the latest to win the award in April 2007.
4193	Time taken to replenish the lending stock on open access or available on loan			6.7			Awaiting data from Stock Count (carried out 25/4/07) for numerator and final accounting of book fund spend for the denominator
4195	Expenditure (Libraries)						Need to await final accounting of Library Service expenditure before can calculate the Year End Actual for 2006/07

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4196	Visits to the library		1814323				2005/06 figure included a non-library use element of a multi service centre. Sampling exercise carried out at Heswall in February 2007, One Stop Shop only was 8.9% of all visits, which equates to 10,428. This is a major part of the overall decrease from the previous year of 11,900. Libraries closed for 14 weeks on a Saturday afternoon, it takes time for potential users to become accustomed to new opening times.
4197	Requests supply time - 7days		57	50			
4199	Requests supply time - 30 days			85			Request figures need year end roll out to calculate Year End Actual for 2006/07
4200	Annual items added through purchase per 1,000 population		123	216	Red		Need to await final accounting of book fund expenditure before can calculate Year End Actual for 2006/07
4208	The proportion of relevant land from which unacceptable levels of graffiti are visible (NM together)		15				Baseline 19%. 2010 target to coincide with Borough targets new for 07/08, commencing April 07
4210	The reduction year on year of the number of incidents of fly tipping in		280				Baseline 432 referrals in a year

	the Tranmere area						
PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4233	Number of green flags for parks	3	3				

CORPORATE OBJECTIVE: PROMOTING AND SUPPORTING THE ECONOMIC REGENERATION OF WIRRAL

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4086	100% compliance with GONW Wirral Pathway output targets		100	100	Green		we are maintaining our performance of 100%
4089	100% compliance with MBW and GONW financial systems - submission of quarterly spend reports to GONW		100	100	Green		we are maintaining our performance of 100%
4090	NR issues to be considered at least twice a year by the six relevant thematic partnerships - CDRP, Learning, Housing, Transport, Economy, Health & Social Care		2	2	Green		we have met our targets
4092	GONW feedback and traffic light score for NR targets from Annual Review, LAA PMF updated April 2006, April 2007		2	2	Green		we have met our targets
4094	Implement publicity programme to inform partners of developments / learning in respect of the NR programme		2	2	Green		we have met our targets
4095	Number of Service First newsletters produced		4	4	Green		we have met our targets
4099	100% compliance with GONW terms of reference as set out in the Facilitating Finance offer letter		100	100	Green		we are maintaining our 100% performance

	ERDF/03/0395						
PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4100	% of £2,500,000 SRB grant drawn down in financial year 2006/2007		100	100	Green		we are maintaining our 100% performance
4128	Number of new business start-ups supported through Wirral Biz or Business Link in Wirral as measured by data from both organisations	87	244	110	Green	↑	we have exceeded our target
4130	% of £6,700,000 of European SIA resources drawn down (by Dec 2006)		100	100	Green		we are maintaining our 100% performance
4166	Percentage of residents feeling they can influence decisions by agencies working within the Tranmere area		25	30	Red		This is an improvement compared to the baseline figure 24% from the 2004 survey. The work of the pathfinder took sometime to influence both agencies and residents and is still gathering speed
4171	Quarterly finance and performance reporting to the Neighbourhood Management Board		100	100	Green		we have met our targets
4172	To achieve 100% compliance with Woodchurch Neighbourhood Management spend as set out in Wirral's Local Area Agreement		100	100	Green		we have met our targets
4173	Increase the number of stakeholders engaged in Woodchurch Neighbourhood Management		148	150	Green		we are 2 short of our target



CORPORATE OBJECTIVE: PROVIDING EDUCATIONAL AND CULTURAL OPPORTUNITIES FOR ALL

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
118 a	The % of library users who found the book they wanted		91 %	82 %	Green		The previous Public Library User Survey was carried in October 2003. This survey carried out in October 2006 saw an improvement in user satisfaction for this indicator. The next survey will be carried out in October 2009
118 b	The % of library users who found the information they wanted		81 %	80 %	Green		The previous Public Library User Survey was carried in October 2003. This survey carried out in October 2006 saw an improvement in user satisfaction for this indicator. The next survey will be carried out in October 2009
118 c	The % of library users who were satisfied with the library overall		96 %	96 %	Green		This is the Public Library Standard 8. The previous Public Library User Survey was carried out in October 2003. This survey carried out in October 2006 saw overall user satisfaction remaining constant. The next survey will be carried out in October 2009

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
119 a	% of residents by targeted group satisfied with the Councils cultural and recreational activities: Sport/leisure facilities		61 %	65 %	Amber		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 resident's survey. Leisure is in the top quartile.
119 b	% of residents by targeted group satisfied with the Councils cultural and recreational activities: Libraries		80 %	80 %	Green		Improving in line with national average. Libraries are in the top quartile.
119 c	% of residents by targeted group satisfied with the Councils cultural and recreational activities: Museums & galleries		64 %	70 %	Amber		Satisfaction levels are in the top quartile.
119 d	% of residents by targeted group satisfied with the Councils cultural and recreational activities: Theatres/concert halls		48 %	60 %	Red		Deterioration in satisfaction levels is a national trend. Proposed new Floral Pavilion may help in increasing levels of use.
119 e	% of residents by targeted group satisfied with the Councils cultural and recreational activities Parks/open spaces		75 %	80 %	Amber		Satisfaction levels have dropped by 1.3% but remain in top quartile.
170a	The number of visits to/usages of museums and galleries per 1,000 population.	366.15	446.62	380	Green	↑	
170b	The number of visits to Local Authority funded, or part-funded museums and galleries that were in	359.60	441.08	380	Green	↑	

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
	person, per 1,000 population.						
170c	The number of pupils visiting museums and galleries in organised school groups.	4903	5276	6200	Red	↑	Non filling of key posts is reducing the ability to promote museums to schools.
220	Compliance against the Public Library Service Standards (PLSS)	3		3			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
4131	Total number of computer terminals for public use		401	420	Green		A rationalisation exercise has been undertaken which has reduced the number of computers in some of the less well used ICT suites. Demand for the volume of computers has decreased due in part to fall in number of students on adult learning courses. This number may well be further reduced as the possibility of providing wireless access points is explored. A trial of this technology has recently taken place in Birkenhead Central Library.
4134	Book acquisitions per 1000 population	122.89		150			Need to await final accounting of book fund

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
							spend before can calculate the Year End Actual for 2006/07
4135	% of book requests supplied within 15 days	72 %		70 %			Request figures need year end roll out before can calculate Year End Actual for 2006/07
4136	The number of books and other items issued by the Councils libraries per head of population.	6.09	5.63	6.5	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
4142	Usage of computer terminals by the public: The number of registered users	63800	76550	64000	Green	↑	
4144	Cost per visit to public libraries	£ 2.83		£ 3.50			Need to await final accounting of Library Service expenditure before can calculate the Year End Actual for 2006/07
4146	Number of people accessing courses at libraries	4307		4200			Awaiting data on spring term courses from partner organisations (Birkenhead Sixth Form College, Wirral Metropolitan College and Connect Internet Solutions)

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4149	The number of physical visits per 1000 population to public library premises		5794	6300	Amber		2005/06 figure included a non library element of a multi-service centre (Heswall Library and One Stop Shop). Visitors to the centre who only used the One Stop Shop have not been included in the Year End Actual. Sampling exercise carried out February 2007. Libraries closed for 14 weeks on a Saturday afternoon, it takes time for potential users to become accustomed to new opening times.
4176	Books issued per 1,000 population as a % of books available for issue			3.9			Awaiting data from Stock Count (carried out 25/4/07) for denominator
4177	Books available for issue per 1,000 population			1400			Awaiting data from Stock Count (carried out 25/4/07) for numerator
4232	Active borrowers as a percentage of the population			20.4			Year end roll out needed to be completed to calculate the Year End Actual for 2006/07
4251	Number of children participating in Summer Holiday Reading Scheme	6634	6781				There has been an improvement every year for the last 7 years
4252	Borough wide coverage of the Bookstart scheme	54.6 %	53.5 %				To improve the percentage of collections gifted to Wirral children

CORPORATE OBJECTIVE: IMPROVING THE HEALTH OF WIRRAL PEOPLE

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4015	% of food premises inspections that should have been carried out that were carried out for: High risk premises	82.07 %	94.95 %	85 %	Green	↑	Although the service has experienced some staff shortages the % of inspections of high risk premises has continued to improve year on year since 2004/5. Priority continues to be given to the highest risk premises and 100% of these have been inspected. In addition to routine inspections of premises the team have promoted improved food safety standards in the Borough through a Safer Food Better Business initiative which has provided enhanced training and consultancy to food businesses. Concerted efforts to prioritise inspection of high risk food premises has resulted in this years target being exceeded
4110	% of requests for service (Environmental Health Food Safety Section) dealt with within target time (3 days)		98.80	95	Green		Performance across the Food Safety section as a whole has improved steadily with the development of new intervention initiatives and as a result of new officers being

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
							appointed to fill vacant posts.
4122	% of first appointments made for priority public health pests, within 5 days of initial request		92	75	Green		This new performance indicator introduced for the first time in 2006/2007 was designed to give a better indication of service delivery to service users. Whilst a preliminary monitoring target of 75% was set actual response across the year has exceeded 90%.
4123	% of jobs completed within 28 days involving rodent public health pests within domestic properties		79	75	Green		This new performance indicator introduced for the first time in 2006/2007 was designed to give a better indication of service delivery to service users. The preliminary monitoring target of 75% was met with 79% of treatments being completed within 28 days.
4137	Swimming Pools and sports centres: The number of swims and other visits per 1,000 population.	7538	6737	7600	Red	↓	PI will be discontinued after 2006/07 due to data collection/representation details.
4138	Playgrounds: The number of playgrounds and play areas provided by the council per 1,000 children under 12	1.43	1.66	1.43	Green	↑	
4139	Playgrounds: % of these which conform to national standards for:	80.28 %	82 %	80 %	Green	↔	

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
	Local equipped play areas						
4141	Percentage of parks that have a Management Plan	12 %	30 %	30 %	Green	↑	
4230	At least 3 days per week by 30 minutes participation in moderate exercise. (All Adults)		19.5				The bottom quartile top end was 19.5% so technically we appear nationally in the mid quartile area.
4231	Percentage of All Adults volunteering to support sport for 1 hour per week		6.0				Wirral is in the top quartile for volunteering in sports in the North West
4234	The number of people aged 60+ participating in swimming activity	30493	55165	31407	Green	↑	Target figures were set before free 60+ swimming was introduced- hence targets are low. There will be a review of targets in 2007.
4235	Number of people 60+ participating in other leisure activities	22603	22384	22829	Green	↔	As this is a new indicator targets were originally based on previous year's activities- hence actual is slightly short of expected target.
4236	Number of members of Invigor8 aged 60+	430	420	473	Red	↔	212 memberships were cancelled due to the introduction of free swimming for 60+ users in the 2006-07 financial year.
4246							
4250	Percentage of people participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week						Please see PI 4192

CORPORATE OBJECTIVE: MAKING WIRRAL SAFER

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
126	Domestic burglaries per 1000 households	10.4	8.9	10	Green	↑	
127a	Violent crime per year, 1000 population in the Local Authority area	21.5	17.47	20.8	Green	↑	
127b	Robberies per year, per 1000 population in the Local Authority area	0.7	0.7	0.7	Green	↔	
128	Vehicle crimes per 1,000 population	8.8	7.83	8	Green	↑	
174	The number of racial incidents recorded by the authority and subsequently recorded per 100,000 population.	20.44	30.39	19	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.
175	The percentage of racial incidents reported to the local authority that resulted in further action.	100 %	100 %	100 %	Green	↔	
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 %	95.5 %	100 %	Green	↑	
4036	The % of people saying they feel very safe or fairly safe in relation to crime in their local area	87.9 %	86.8 %	88.5 %	Green	↔	

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4037	The % of people saying they feel very safe or fairly safe in relation to public order in their local area	77.6 %	77.5 %	78.5 %	Green	↔	
4039	The % of people saying they feel very safe or fairly safe in their local area	88.6 %	88.3 %	86 %	Green	↔	
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 %	75.9 %	76.5 %	Green	↔	
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 %	97.9 %	97 %	Green	↔	
4046	Number of dwelling house burglaries in Wirral recorded by the Police	1492	1284	2003	Green	↑	
4051	Number of operational alleygates in the Wirral	666	960	900	Green	↑	
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 %	23.9 %	30 %	Green	↑	
4057	Number of reported crime in parks	530	349	459	Green	↑	
4064a	% of residents surveyed saying that they feel fairly safe or very safe after dark at the local park	18.5 %	22.7 %	18.6 %	Green	↑	


PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4064b	% of residents surveyed saying that they feel fairly safe or very safe during the day at the local park	82 %	75.4 %	83.5 %	Amber	↓	This PI has not been achieved despite performance in PI 4057 which shows crime in parks to have fallen and the target achieved. This is also contrary to 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. Where 97.9% of respondents answered positively. Working with partners there is a co-ordinated response to safety in parks across Wirral being planned for the summer months
4065	Number of incidents of anti-social behaviour involving youths	12175	11864	11368	Green	↑	This changes to LAA using 06/07 as baseline See PI 4026
4066	Number of Anti Social Behaviour Orders obtained by the CDRP (including ASBOs on conviction)	13	16	4	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 taken by Wirral Anti-Social Behaviour Team).
4067	Number of operational CCTV cameras	91	108	100	Green	↑	

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4101	Number of all woundings in Wirral recorded by the Police	3867	2824	3867	Green	↑	
4102	Number of the thefts of motor vehicles in Wirral recorded by the Police	2266	949	1705	Green	↑	
4103	Number of domestic violence incidents in Wirral reported to the Police	5043		5262			It is not anticipated that the target will be achieved in this area. Through negotiation it has been agreed that the Police database used to monitor performance can include reports of incidents generated by non Police sources/agencies. Mechanisms are in place to facilitate non Police recording of domestic violence incidents through the Inter Agency Monitoring Form. Training has been provided to all agencies on Wirral including 3rd Sector organisations. For this target to be achieved it is vital that all agencies use this form to report incidents. Greater reporting will also enable repeat victims to be identified earlier and for targeted support to be provided

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4104	Percentage of recorded domestic violence that are repeat incidents in the previous twelve months	39 %		32.5 %			It is not anticipated that the target will be achieved in this area. Through negotiation it has been agreed that the Police database used to monitor performance can include reports of incidents generated by non Police sources/agencies. Mechanisms are in place to facilitate non Police recording of domestic violence incidents through the Inter Agency Monitoring Form. Training has been provided to all agencies on Wirral including 3rd Sector organisations. For this target to be achieved it is vital that all agencies use this form to report incidents. Greater reporting will also enable repeat victims to be identified earlier and for targeted support to be provided
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		100	80	Green		

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4111	% of requests for service (Environmental Health & Safety Section) dealt with within target time (3 days)		95.14	95	Green		The Health and Safety section responded to 391 requests for service of which 372 were responded to within 3 days.
4113	% of High Risk health & safety premises inspected		100	95	Green		In addition to routine inspections of High Risk health and safety premises a number of targeted topic based inspection programmes involving identified priority topic areas have been delivered by the section. This activity continues to contribute towards the Fit3 strategic Programme to deliver HSC/E's PSA target to improve health and safety outcomes.
4114	% of high risk licensed premises inspected over 12 months		39.8	100	Red		PI not met this year. Impacted by 50% less staffing resources than anticipated. Police resources have been limited for joint enforcement inspections. Implementation of restructure was delayed leading to a delay in risk assessing of premises. Risk assessments now completed better planning of inspections can

							take place. Also a review of KPIs for the Licensing section will help focus on the most important areas.
PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4115	% of medium risk licensed premises inspected over 12 months		7.6	50	Red		PI not met this year. Impacted by 50% less staffing resources than anticipated. Police resources have been limited for joint enforcement inspections. Implementation of restructure was delayed leading to a delay in risk assessing of premises. inspections we carry out. This PI is being deleted as of April 2007.
4116	% of premises capable of being accredited to "Best Bar None" achieving that standard		14.4	25	Red		PI not met, however this was the first year on the Best Bar None scheme and we achieved the second highest application rate in the country. This PI is being deleted as of April 2007.
4117	% of businesses found to have improved after enforcement action has been taken			80			We have been unable to report on this PI due to the definition not being completed. this PI will be deleted as of April 2007.
4118	% of reviews of Licensed Premises determined within statutory timescale		100	100	Green		PI met.

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4119	% of Licensed Vehicles inspected for compliance with licensing conditions		57.45	100	Red		All vehicles have been inspected on renewal /issue of licence. PI not met. Impacted by 50% less staffing resource than planned and the delayed implementation of restructure. Planned inspections to be carried out over the forth coming years and improved methods of recording data have been implemented.
4120	% of Licensed Drivers inspected for compliance with insurance requirements		128.3	100	Green		Insurance documentation is requested on renewal of a vehicle licence and as some vehicles are renewed on a 6 month basis insurance may be checked twice in a year. PI met. This PI will be deleted as of April 2007.
4121	No of joint enforcement operations carried out with partners		30	20	Green		PI Met. This PI will be deleted as of April 2007.
4145	Percentage of parks for which a security audit has been carried out	9 %	30 %	30 %	Green		

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4150	Percentage of young people re-convicted of offences	65.9	44.41	58.5	Green	↑	<p>Replaced by PI 4025c*</p> <p>*Cohort group identified as young offenders receiving first tier penalty or community penalty between 1.4.05 – 31.3.06. Count the re-offending rates of first tier penalty and community penalty cohort population and track forward 12 months, 24 months, and 36 months. Compare re-offending rates of the cohort group to the rates in the previous year.</p> <p>The percentage will be calculated by Note: First tier penalties: discharges, fines, bind overs, compensation orders, referral orders and reparation orders.</p> <p>Community penalties: Attendance Centre Orders, Action Plan orders, supervision orders, community rehabilitation orders, community punishment orders, community punishment and rehabilitation orders, drug treatment and testing orders and curfew orders.</p>

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4152	Reduction in overall British Crime Survey Comparator recorded Crime in Wirral	17771	16677	18368	Green	↑	Crimes from within this comparator list having the greatest impact within the NRF areas are Woundings and Criminal damage. This is in part because of the largest night time economy centre being within the NRF area. In areas of burglary and robbery the gap between NRF and the remainder of Wirral has either been closed or exceeded. Woundings and criminal damage are the subject of monthly a monitoring and action planning meeting by senior officers from a variety of partnership agencies.
4153	Reduction in overall British Crime Survey comparator recorded crimes, committed within the Neighbourhood Renewal area	31	30	28	Amber	↑	Crimes from within this comparator list having the greatest impact within the NRF areas are Woundings and Criminal damage. This is in part because of the largest night time economy centre being within the NRF area. In areas of burglary and robbery the gap between NRF and the remainder of Wirral has either been closed or exceeded. Woundings and





							criminal damage are the subject of monthly a monitoring and action planning meeting by senior officers from a variety of partnership agencies.
PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4154	Maintain number of attendances for assault as a consequence of alcohol related violence	1485		1485			Data available April 2006 – February 2007 1228 incidents recorded. Indication is that target will be achieved
4157	Number of criminal justice staff (including arrest referral) trained in alcohol awareness and assessments (Audit Assessment tool)			10			Intervention commenced Jan 2007. No performance data available
4158	Number of offenders with identified needs to be screened using audit and receive an intervention where appropriate for: Harmful Moderately dependent drinking			20			Intervention commenced Jan 2007. No performance data available
4160	Increase the number of young people attending youth sport nights regularly	2741	3909	3000	Green	↑	Surpassed target comfortably
4161	Number of deliberate secondary fires	2370	2425	2183	Red	↔	Grassland fires in Bidston hill area over extraordinarily hot June period took the overall 2ndary fire count from being within target to slightly above target Greatly impacted upon by hot summer of 2006 where levels of such incidents in July reached

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
							Plans are in place to avoid a repeat through education and increased high visibility patrolling in grassland areas during summer months. Long term target remains in focus and will be tackled as part of extensive work to reduce overall anti social behaviour
4162	Increase the number of new clients entering treatment via the criminal justice system	240	232	266	Red	↓	A sub-group has been established within the DAAT to explore the areas of attrition. Full years figures not yet received
4163	Percentage of PPOs requiring drug treatment who are retained for 12 weeks or more			100			Full year figures not yet received
4169	Number of violent crimes		5471	5535	Green		

CORPORATE OBJECTIVE: MEETING THE HOUSING NEEDS OF WIRRAL

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / 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	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. I can confirm that considerable work has been undertaken with regard to facilitating the reoccupation of vacant properties since July, and I envisage that this work will result in the team hitting the 07/08 target
PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
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	1.37	1	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 private rented sector.
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	1	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.


PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
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 %	21.62 %	0 %			There was a sudden surge in the use of temporary accommodation in Q4 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.
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	6.65	1	Green		Exceeds target. Reflects continued success in preventing homelessness by Housing Advisors
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 %	4.84 %	4.99 %	Green		Better than target and improvement on last year. Less repeat homelessness reflects success in homeless prevention and tenancy sustainment.
4035	% of homelessness applications which the Council makes a decision on and issues written notification to the applicant within 33 working days	80 %	87 %	96 %	Amber		Figure is outside target but corrective action has resulted in an improvement during the year which can be sustained in 2007-08

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
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 %	46.5 %	33 %	Green	↓	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.
4049	Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	812	1565	618	Green	↑	Overall performance was good with all aspects of the programme exceeding expectations. Increased reporting of all Improvement work in HMRI area.
4228a	Percentage of all social housing which meets the decent homes standards	57.9 %	63.8 %	69.2 %	Amber	↑	There is still some data to be received from two major RSL's – Riverside & LHT. Overall, Wirral partnership Homes – the largest RSL in the Borough still has around 60% of their stock non-decent and it is not expected that they will meet the 2010 deadline. However, from examining the most recent data returns, it appears that the Borough wide social decency figures continue to rise and that it is only really the volume of WPH stock

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4228b	Percentage of all social housing which meets the decent homes standards within Wirral's priority neighbourhoods.	58.9 %	68.6 %	72.4 %	Amber	↑	There is a significant improvement on the target for social sector decency which has resulted from targeted work by some of the larger locals RSL's within priority neighbourhoods consistent with our priorities for HMRI.
4229a	Percentage of all homes, irrespective of tenure, which meet the decent homes standards within Wirral	60.1	59.2	64.3	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.

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4229b	Percentage of homes within the Neighbourhood Renewal areas, irrespective of tenure, which meet decent homes standards	57.9 %	61.2 %	62 %	Green	↑	There is still some data to be received from two major RSL's – Riverside & LHT. Overall, Wirral partnership Homes – the largest RSL in the Borough still has around 60% of their stock non-decent and it is not expected that they will meet the 2010 deadline. However, from examining the most recent data returns, it appears that the Borough wide social decency figures continue to rise and that it is only really the volume of WPH stock that pulls the overall percentage down. Data for the Private Sector was taken from the recent BRE reconditioning of the most recent private sector stock condition survey. In order to find the overall percentage, the total private non decent figure was added to the total social non decent figure and divided by 2 – leaving the overall percentage.

CORPORATE OBJECTIVE: SUPPORTING AND PROTECTING VULNERABLE PEOPLE

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
202	The number of people sleeping rough on a single night within the area of the authority	1	3	9	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 substance use. We are working with multiple agencies to free-up bedspaces and with the DAAT to assess needs. There are indications that a wet hostel may be required.
4106	% of spot checks against Supporting People		100	100	Green		The target was met. Supporting People will continue to make checks against all subsidy services, in line with Audit Guidance, in 2007/08
4107	% eligible clients supported via BME Support services		160	100	Green		The performance of the BME Service exceeded the target for most of the year. As a result the target for 2007/08 will be increased from 20 clients supported each month to 30 clients.

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4170	The number of service users who moved on in a planned way (from temporary living arrangements to a more independent outcome, with or without support) as a percentage of service users who departed from the service.						
4237	The number of housebound readers	866		875			
4238	The number of active library members aged 60 plus	30438	30438	31163	Green	↔	membership baseline figures could change due to circumstances such as death/leaving area.

CORPORATE OBJECTIVE: CONTINUOUSLY IMPROVING OUR SERVICES

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
166a	Score against a checklist of enforcement best practice for environmental health	100 %	100 %	100 %	Green	↔	The division has written and published enforcement policies covering both the generic environmental health enforcement function and also specific areas of enforcement activity. Risk-based inspection programmes, and sampling regimes meet legal requirements and guidance and intervention initiatives are run in partnership with businesses, Environmental Health Merseyside, and with other enforcement agencies such as the HSE and the FSA. Enforcement intervention initiatives involve visits to promote compliance and awareness, distribution of leaflets, workshops and seminars, campaigns, use of the media, training schemes, and health promotion.
166b	Score against a checklist of enforcement best practice for Trading Standards	100 %	100 %	100 %	Green	↔	Greater use is made of web based information systems to improve consistency. In accordance with the Hampton report emphasis is

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
							given to high risk premises and targeting rogue traders. The Rogers review will be taken into account when prioritising work, bearing in mind statutory responsibilities.
4010	Consumer protection visits per high risk premises	93.3 %	97.2 %	100 %	Green	↑	Priority was given to meeting the high risk target. In 2005/6 we contacted 93.3% of high risk traders, the average for metropolitan authorities being 92.3%. The target for 2006/7 will be more challenging in that it includes a number of identified non-compliant rogue traders.
4022	% number of medium risk food standards premises inspected	24 %	42 %	100 %	Red	↑	In view of shortage of qualified staff priority was given to high risk premises and medium risk licensed premises. A review of the risk rating of premises will be conducted and reported to members, together with alternative strategy to address the difficulties of inspecting medium risk premises.

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
4124	Business Satisfaction Index		93.9	75	Green		A high level of business satisfaction (93.9) was maintained by focusing on advice provision to local business. In 2005/6 we achieved a measure of 92.2 against a metropolitan authority average of 89.3.
4125	% of total high risk businesses found to be compliant		98.6	95	Green		The target was exceeded for 2006/7. Meeting the target will become increasingly difficult as non compliant rogue traders are included in the work programme.
4126	% of legal action taken in accordance with the enforcement policy tests		100	100	Green		
4127	Total number of enforcement projects conducted into the supply of illegal goods or services		8	7	Green		Projects targeted at specific legislative areas of commercial activity will provide evidence that minimum levels of enforcement of statutory responsibility is taking place.