

Strategic Objective:

1. To create more jobs, achieve a prosperous economy and regeneration Wirral

Aim:

1.1 Increase Investment and encourage new developments

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|------------|--|-----------------------|--|----------------|----------------|----------------------------------|--------------------|
| Local 6280 | The amount of floor space (ha) developed and brought to the market for employment use (Borough wide) | To be baselined 08/09 | Targets to be set subject to baseline. | | | Regeneration & Planning Strategy | Corporate Services |
| Local 6246 | Value of investment managed through Wirral Direct | £18,044,755 | 10m | 12m | 14m | Regeneration & Planning Strategy | Corporate Services |
| Local 6247 | Number of jobs created | 200 | 275 | 300 | 325 | Regeneration & Planning Strategy | Corporate Services |
| Local 6245 | Number of jobs safeguarded | 400 | 400 | 425 | 450 | Regeneration & Planning Strategy | Corporate Services |
| NI 157a | Processing planning applications - major | 70 | 70 | 70 | 70 | Regeneration & Planning Strategy | Technical Services |
| NI 157b | Processing planning applications - minor | 80 | 80 | 80 | 80 | Regeneration & Planning Strategy | Technical Services |
| NI 157c | Processing planning applications - other | 85 | 85 | 85 | 85 | Regeneration & Planning Strategy | Technical Services |

Aim:

1.2 Improve rate of business start ups and support local businesses to grow (Priority for 2008/09)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|------------|----------------------------------|--------------------------------|--|--|----------------|----------------------------------|--------------------|
| Local 4128 | Number of new business start ups | 487 | 240 | The targets for 2009/10 and 2010/2011 which were incorporated in the Corporate Plan were extensions of previous LAA targets. These targets are now being reviewed in the light of Central Governments Business Support Simplification Review. The outcome of this is expected to be known by the end of this calendar year which will then enable targets to be set' | | Regeneration & Planning Strategy | Regeneration |
| NI 171 | New business registration rate | Baseline data available Nov 08 | Targets to be set subject to baseline. | | | Regeneration & Planning Strategy | Corporate Services |

Aim:

1.3 Increase GVA by increasing employment opportunities and matching skills to employers' demands

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|------------|--|----------|----------------|----------------|----------------|----------------------------------|--------------------|
| Local 6281 | Increase in NVQ Level 2 Skills for Employment in the worst performing neighbourhoods | 3250 | 3283 | 3299 | 3316 | Regeneration & Planning Strategy | Corporate Services |
| NI 165 | Working age population qualified to at least NVQ Level 4 or higher | 24.80% | 25.00% | 25.20% | 25.40% | Regeneration & Planning Strategy | Corporate Services |
| Local 6282 | GVA per capita | £10,115 | £10,418 | £10,722 | £11,025 | Regeneration & Planning Strategy | Corporate Services |

Aim:

1.4 Reduce Worklessness (Priority for 2008/09)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|----------|----------------|----------------|----------------|----------------------------------|--------------------|
| NI 152 | Working age people on out of work benefits | 17.94% | 17.74% | 17.54 | 17.34 | Regeneration & Planning Strategy | Corporate Services |

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|--------|---|-------------------|-------------------|-------------------|-------------------|----------------------------------|--------------------|
| NI 153 | Working age people claiming out of work benefits in the worst performing neighbourhoods | 35.8% (May 07) | 35.22% (-0.6%) | 34.42% (-0.8%) | 33.32% (-1.1%) | Regeneration & Planning Strategy | Corporate Services |
|--------|---|-------------------|-------------------|-------------------|-------------------|----------------------------------|--------------------|

Aim: 1.5 Ensure the sustainability of our cultural, leisure and tourism assets

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|------------|--|-----------|----------------|----------------|----------------|----------------------------|--------------------|
| Local 6227 | Hits on visitwirral.com to view key messages | 5,000,000 | 5,100,000 | 5,200,000 | 5,300,000 | Culture, Leisure & Tourism | Corporate Services |

Strategic Objective: 2. To create a clean, pleasant, safe and sustainable environment

Aim: 2.1 Increase levels of recycling (**Priority for 2008/09**)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|------------------|----------------|----------------|----------------|----------------------------------|--------------------|
| NI 191 | Waste per head | 641.48 | 636 | 631 | 626 | Environment | Technical Services |
| NI 192 | Household waste recycled and composted | 31.67% (2007/08) | 34% | 35.50% | 37% | Streetscene & Transport Services | Technical Services |
| NI 193 | municipal waste land filled | 62.15% | 59.65% | 58.31% | 56.95% | Environment | Technical Services |

Aim: 2.2 Reduce the Council's carbon footprint (**Priority for 2008/09**)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|-----------|---|--------------------------------|-----------------------|----------------|----------------|------------------|--------------------|
| NI 185 | LA carbon reduction | Baseline to be created 2008/09 | Reduce by 10% by 2010 | | | Environment | Technical Services |
| NI 186 | Per capita carbon reduction | 6 tonnes (2005) | (3.7%) | (7.5%) | (11.4%) | Environment | Technical Services |
| NI 188 | Impact of climate change | Level 0 | Level1 | Level 2 | Level 3 | Environment | Technical Services |
| NI 194(a) | Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations - Emissions of Nox | Baseline to be created 2008/09 | Annual | | | Environment | Technical Services |
| NI 194(b) | Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations - % reduction in No_x emissions | Baseline to be created 2008/09 | Annual | | | Environment | Technical Services |

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|-----------|--|--------------------------------|--------|-------------|--------------------|
| NI 194c | Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations - Emissions of PM₁₀ | Baseline to be created 2008/09 | Annual | Environment | Technical Services |
| NI 194(d) | Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations - % reduction in PM₁₀ emissions | Baseline to be created 2008/09 | Annual | Environment | Technical Services |

Aim: 2.3 Create exemplary levels of street cleanliness

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|---------|--------------------------------|----------|----------------|----------------|----------------|----------------------------------|--------------------|
| NI 195a | Improved levels of litter | 11% | 8% | 7.50% | 7% | Streetscene & Transport Services | Technical Services |
| NI 195b | Improved levels of detrius | 11% | 10% | 9% | 8% | Streetscene & Transport Services | Technical Services |
| NI 195c | Improved levels of graffiti | 7% | 7% | 7% | 7% | Streetscene & Transport Services | Technical Services |
| NI 195d | Improved levels of fly posting | 1% | 1% | 1% | 1% | Streetscene & Transport Services | Technical Services |

Aim: 2.4 Reduce number of people killed or seriously injured in road accidents (**Priority for 2008/09**)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|------------------|----------------|----------------|----------------|----------------------------------|--------------------|
| NI 47 | All adults killed or seriously injured | 174 (2005/07) | 154 (11.3%) | 138 (10.4%) | 123 (11.1%) | Streetscene & Transport Services | Technical Services |
| NI 48 | Children killed or seriously injured | 31 (2005/07) | 26 (16.3%) | 22 (15.6%) | 20 (6.2%) | Streetscene & Transport Services | Technical Services |

Aim: 2.5 Deliver HMRI programme and achieve housing decency standards

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|----------------------------|----------------|----------------|----------------|----------------------------|--------------------|
| NI 154 | Net additional homes provided | 330 (baseline year tbc) | 500 | 500 | 500 | Housing & Community Safety | Corporate Services |
| NI 155 | Affordable homes delivered | 99 (2007/08) | 149 | 167 | 187 | Housing & Community Safety | Regeneration |
| NI 159 | Supply of ready to develop housing sites | 3400 | 2500 | 2500 | 2500 | Housing & Community Safety | Corporate Services |

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|------------|---|--|-------|-------|-------|---------------------------------|--------------|
| NI 156 | Temporary accommodation | 8(2004) LAA baseline 24 (2007) | 18 | 12 | 4 | Housing & Community Safety | Regeneration |
| Local 4049 | Homes acquired, demolished, refurbished or built as a result of HMRI investment | 1397 | 950 | 950 | 950 | Housing & Community Safety | Regeneration |
| NI 180 | Changes in Housing and Council Tax Benefit within the year | To be baselined 08/09 | *1.08 | *1.08 | *1.08 | Community & Customer Engagement | Finance |
| NI 181 | Time taken to process new claims and change events | To be baselined 08/09 | 16.4 | 15.9 | 15.4 | Community & Customer Engagement | Finance |
| NI 187 | People on income based benefits living in homes with low energy efficiency rating | As this is a completely new indicator, a baseline and targets have yet to be established. A survey will be carried out (guidelines for the survey have yet to be published by DEFRA) later in the year to establish the baseline from which targets will be set. | | | | Community & Customer Engagement | Regeneration |

Aim: 2.6 Reduce alcohol related crime

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|-----------------------|-------------------------------|----------------|----------------|----------------|----------------------------|--------------|
| NI 15 | Serious violent crime | 0.41 (per 1000 population) | 0.37 | 0.34 | 0.31 | Housing & Community Safety | Regeneration |
| NI 20 | Assault with injury | 6.09 (per 1000 population) | 5.48 | 4.99 | 4.63 | Housing & Community Safety | Regeneration |

Aim: 2.7 Reduce levels of anti-social behaviour

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|------------|---|----------|----------------|----------------|----------------|----------------------------|--------------|
| Local 4206 | Number of anti-social behaviour incidents | 21152 | 17917 | 17558 | 17207 | Housing & Community Safety | Regeneration |

Aim: 2.8 Conserve the borough's natural and built heritage and increase civic pride and public participation

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|-----------------------|---|----------------|----------------|------------------|--------------|
| NI 197 | Improved local biodiversity - active management of local sites | No baseline available | New indicator - This indicator will be baselined after 08/09. | | | Environment | Regeneration |

Strategic Objective: 3. To improve health and well being for all, ensuring people who require support are full participants in mainstream society

Aim: 3.1 Narrow the mortality gap on Wirral

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
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| NI 120 | Mortality rates Male | 815 (2006) | 735 | 714 | 694 | Social Care & Inclusion | Adult Social Services |
| NI 120 | Mortality rates Female | 529 (2006) | 513 | 500 | 488 | Social Care & Inclusion | Adult Social Services |

Aim: 3.2 Promote greater independence and choice (**Priority for 2008/09**)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|---|---------------|----------------|----------------|----------------|-------------------------|-----------------------|
| NI 146 | Adults with learning disabilities in employment | 5.50% | 8.30% | 11.90% | 15.60% | Social Care & Inclusion | Adult Social Services |
| NI 135 | Carers receiving needs assessment or review and a specific carer's service, or advice and information | 15.1% (08) | 18% | 21.50% | 25 | Social Care & Inclusion | Adult Social Services |
| NI 136 | People supported to live independently through Social Services (all ages) | 2141.55 | 2185.8 | 2230.05 | 2274.3 | Social Care & Inclusion | Adult Social Services |
| NI 130 | Social Care clients receiving self directed support (Direct Payments and Individual Budgets) | 191 (2008) | 322.3 | 651.7 | 1121 | Social Care & Inclusion | Adult Social Services |

Aim: 3.3 Reduce the number of falls for elderly people

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|----------|----------------|----------------|----------------|-------------------------|-----------------------|
| NI 134 | Number of emergency bed days per head of weighted population | | | | | Social Care & Inclusion | Adult Social Services |

Aim: 3.4 Encourage healthy lifestyles and participation in fulfilling activities

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department | |
|--------|---|--|----------------|----------------|----------------|----------------------------|-------------------------|-----------------------|
| NI 119 | Self reported measure of peoples overall health and wellbeing | Place Survey Final technical guidance required prior to targets being set. | | | | | Social Care & Inclusion | Adult Social Services |
| NI 8 | Adult participation in sport | 19.50% | 20.50% | 21.50% | 22.50% | Culture, Leisure & Tourism | Regeneration | |

Aim: 3.5 Improve support for those with mental health problems

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
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| Local 8432 | Establish cohort of clients aged 16-35 with two or more episodes of self harm in the last 12 months who subsequently become engaged in meaningful social activities. | Audit to be conducted at end of July and baseline set. | Sustain 5% based on accurate baseline. | Sustain 5% based on accurate baseline. | Sustain 5% based on accurate baseline. | Social Care & Inclusion | Adult Social Services |
|------------|--|--|--|--|--|-------------------------|-----------------------|

Aim: 3.6 Tackle domestic violence

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|---------------------------------------|---|---------------------------------------|----------------|----------------|----------------------------|--------------|
| NI 32 | Repeat incidents of domestic violence | Baseline to be created 2008/09 | Target to be set subject to baseline. | | | Housing & Community Safety | Regeneration |
| NI 34 | Domestic violence murder rate | Police yet to set up collection system. | | | | Housing & Community Safety | Regeneration |

Aim: 3.7 Tackle all forms of alcohol and drug induced harm

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|------------|---|---|----------------|--|----------------|----------------------------|-------------------------|
| NI 38 | Drugs offending rate | Measured for 08/09 through the proxy measure below (LOCAL 8431) | | | | Social Care & Inclusion | Regeneration |
| LOCAL 8431 | Rate of drug related offending | 47.50% | 45% | National Indicator (NI 38) will be implemented from 2009/10) | | | |
| NI 39 | Alcohol harm related hospital admission rates | 2220 (2006/07) | 3004.06 | 3449.06 | 3926.45 | Social Care & Inclusion | Adult Social Services |
| NI 40 | Drugs users in effective treatment | 2195 | 2239 | 2284 | 2330 | Social Care & Inclusion | Adult Social Services |
| NI 115 | substance misuse by young people | Tellus 3 survey | | | | Social Care & Inclusion | Children & Young People |
| NI 41 | % of people who perceive people being drunk or rowdy in public places to be a problem in their local area | To be established in 2008/09 New Place Survey | | | | Housing & Community Safety | Regeneration |

Strategic Objective: 4. To raise the aspirations of young people

Aim: 4.1 Raise overall educational attainment, particularly lower achieving young people (Priority for 2008/09)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|---|----------|----------------|----------------|----------------|---|-------------------------|
| NI 92 | Narrow gap in lowest 20% early years test | 34.3 | 31.5 | 30.2 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 102 | Achievement gap school meals KS2 & 4 | | 22.8 | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 99 | Attainment of children in care - attainment KS2 English | 41.30% | n/a | 44% | | Children's Services & Lifelong Learning | Children & Young People |

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|--------|---|---|-----|-------|-----------------------|---|-------------------------|
| NI 100 | Attainment of children in care - attainment KS2 Maths | 51.70% | n/a | 44% | | Children's Services & Lifelong Learning | Children & Young People |
| NI 101 | Attainment of children in care - attainment KS4 English and Maths | 7.90% | n/a | 7.40% | | Children's Services & Lifelong Learning | Children & Young People |
| NI 104 | SEN gap - attainment KS2 English and Maths | | 50 | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 105 | SEN gap - attainment 5 A*-C GCSEs | Awaiting targets - recalculation required | | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 107 | KS2 attainment BME | | | 71% | No baseline available | Children's Services & Lifelong Learning | Children & Young People |
| NI 108 | KS4 attainment BME | No BME groups for KS4 | | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 72 | Achievement of at least 78 points across early years foundation | 46.10% | 54% | 56% | | Children's Services & Lifelong Learning | Children & Young People |
| NI 73 | Achievement at level 4+ English / Maths KS2 | 72% | n/a | 77% | | Children's Services & Lifelong Learning | Children & Young People |
| NI 74 | Achievement at level 5+ English / Maths KS3 | 72 | n/a | 77 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 75 | Achievement of 5+ A*-C GCSEs inc. English + Maths | 48.4 | 52 | 55.2 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 83 | Achievement at level 5+ Science KS3 | 75 | n/a | 80 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 87 | Secondary school persistent absence rates | 7.1 | n/a | 6.4 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 93 | Progression by 2 levels in English between KS1 + KS2 | 78.9 | n/a | 86 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 94 | Progression by 2 levels in Maths between KS1 + KS2 | 72.3 | n/a | 79 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 95 | Progression by 2 levels in English between KS2 + KS3 | 26.5 | n/a | 35 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 96 | Progression by 2 levels in Maths between KS2 + KS3 | 59.9 | n/a | 66 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 97 | Progression by 2 levels in English between KS3 + KS4 | 60 | n/a | 65.7 | | Children's Services & Lifelong Learning | Children & Young People |
| NI 98 | Progression by 2 levels in Maths between KS3 + KS4 | 29 | n/a | 35 | | Children's Services & Lifelong Learning | Children & Young People |

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| NI 89 | Special measures school | 0 | 0 | 0 | 0 | Children's Services & Lifelong Learning | Children & Young People |
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Aim: 4.2 Reduce numbers not in employment, education or training

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|-------------|------------------------------|----------------|----------------|---|-------------------------|
| NI 148 | Care leavers in employment, education or training | | | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 91 | Participation of 17 year olds in education or training | 191 (2008) | Targets set by DIUS | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 117 | 16 - 18 year olds not in education, employment or training | 9.5% (2007) | 7.4% (current reward target) | 7.10% | 6.90% | Children's Services & Lifelong Learning | Children & Young People |

Aim: 4.3 Safely reduce the numbers of looked after children (**Priority for 2008/09**)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|---------------------------------------|--------------------------|----------------|----------------|----------------|---|-------------------------|
| NI 61 | Stability of LAC adopted | Baseline to be set at Q1 | | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 62 | Stability of LAC: number of moves | 11 | 11 | 10 | 9 | Children's Services & Lifelong Learning | Children & Young People |
| NI 63 | Stability of LAC: length of placement | Baseline to be set at Q1 | | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 68 | Referrals to child social care | 71.90% | 71% | 75% | 83% | Children's Services & Lifelong Learning | Children & Young People |

Aim: 4.4 Reduce childhood obesity

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|-----------------------------|----------------|----------------|----------------|---|-------------------------|
| NI 55 | Obesity in reception | 9.1% (2006/07) | 9.23% | 9.37% | 9.50% | Children's Services & Lifelong Learning | Children & Young People |
| NI 56 | Obesity in year 6 | 19.5 | 19.9 | 20.4 | 20.9 | Children's Services & Lifelong Learning | Children & Young People |
| NI 57 | CYP participation in high quality PE and sport | Indicator starts in 2009/10 | | | | Children's Services & Lifelong Learning | Children & Young People |

Aim: 4.5 Increase numbers going to university, especially from disadvantaged communities

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|--|--|----------------|----------------|----------------|---|-------------------------|
| NI 90 | Take up of 14-19 learning diplomas | Indicator starts in 2009/10 | | | | Children's Services & Lifelong Learning | Children & Young People |
| NI 106 | Young people from low income backgrounds progressing to HE | Awaiting targets - DIUS are the accountable body for this target | | | | Children's Services & Lifelong Learning | Children & Young People |

Strategic Objective:

5. To be an excellent Council

Aim: 5.1 Improve the use of the Council's land and assets (**Priority for 2008/09**)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|--------|---------------------------------|-------------------------------|----------------|----------------|----------------|--------------------|--------------------|
| LOCAL | Cost of managing council assets | Currently developing baseline | | | £1m Reduction | Corporate Services | Corporate Services |

Aim: 5.2 Create a sustainable and stable budget, providing value for money (**Priority for 2008/09**)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|------------|---|--|----------------|----------------|----------------|----------------------|------------|
| LOCAL 2068 | Section 25 report from S151 Officer | No baseline available | YES | YES | YES | Finance & Best Value | Finance |
| NI 179 | Total net value of ongoing cash releasing VFM gains | £10m (3% of net budget) | £10m | £10m | £10m | Finance & Best Value | Finance |
| Local | Efficiencies gained through procurement | £1m | £2.2m | £1m | £1m | Corporate Services | Finance |
| NI 180 | Changes in Housing Benefit and Council Tax Benefit | To be baselined 08/09 | *1.08 | *1.08 | *1.08 | Finance & Best Value | Finance |
| NI 181 | Time taken to process Housing Benefit and Council Tax Benefit | Closest PI 78a/ 78b/ 2000 and HB verification performance measure PM10 | 16.4 | 15.9 | 15.4 | Finance & Best Value | Finance |
| Local 9 | % of Council Tax collected | 96.3 | 96.6 | 96.7 | 96.8 | Finance & Best Value | Finance |

Aim: 5.3 Improve the Council's budgeting process to fully reflect its priorities (**Priority for 2008/09**)

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|---|-------|----------|----------------|----------------|----------------|------------------|------------|
| No indicator needed to measure this priority. | | | | | | | |

Aim: 5.4 Improve the accountability, accessibility and openness and involve those who use our services in their design and delivery

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|------------|---|----------|----------------|----------------|----------------|---------------------------------|--------------------|
| Local 2004 | Service complaints | 1037 | 933 | 908 | 883 | Community & Customer Engagement | Finance |
| Local | Level of equality standard achieved | 3 | 3 | 3 | 4 | Social Care & Inclusion | Corporate Services |
| Local 2063 | % of calls answered by call centre / abandonment rate | 84% | 95% | 95% | 95% | Community & Customer Engagement | Finance |

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| Local 2069 | Number of hits on council website | 718,068 | 6% increase | 8% increase | 10% increase | Community & Customer Engagement | Corporate Services |
| NI 14 | Avoidable contact | More guidance expected in June 08 from DCLG | Targets to be set subject to further guidance - PI begins in October 2008 | | | Community & Customer Engagement | Finance |

Aim: 5.5 Improve partnership working with the public, private and voluntary sectors

| PI No. | Title | Baseline | Target 2008/09 | Target 2009/10 | Target 2010/11 | Portfolio holder | Department |
|---|-------|----------|----------------|----------------|----------------|------------------|------------|
| This aim is measured by 2 key projects but no performance indicators. | | | | | | | |