

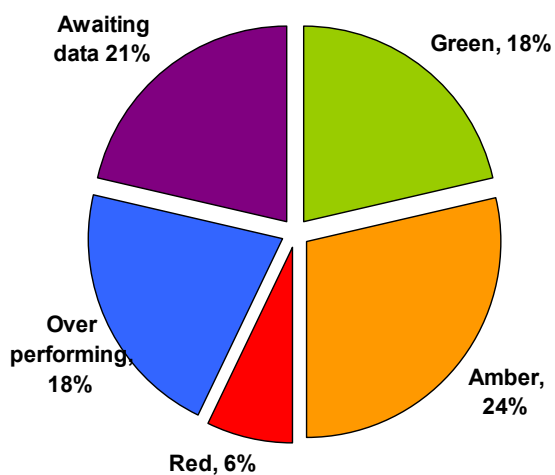
**PERFORMANCE MONITORING SUMMARY**

**REPORT OF THE DEPUTY CHIEF EXECUTIVE / DIRECTOR OF CORPORATE SERVICES**

**1. Overall corporate plan progress summary**

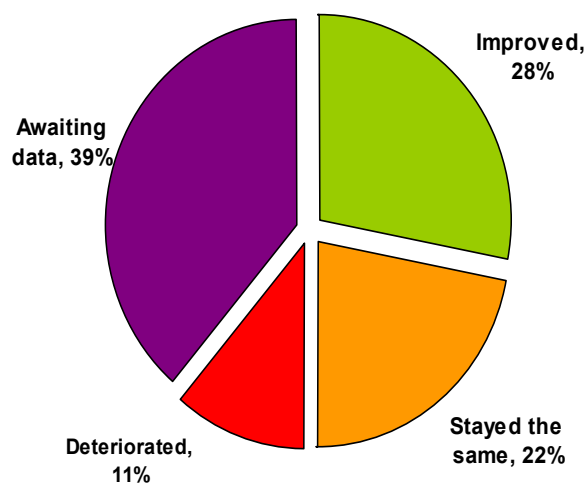
1.1. The following charts provide an overall picture for the authority at the first quarter stage. The charts show the overall council position for the key performance indicators and actions within the council's 2008/09 corporate plan.

**Have our indicators hit their targets?**



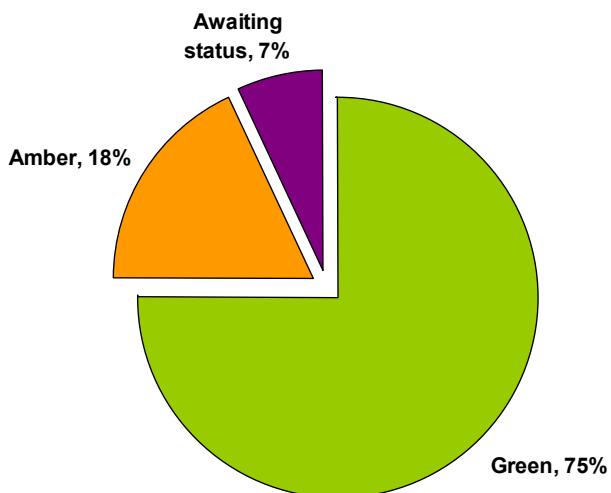
\*There are 7 indicators within the corporate plan that have no target or improvement direction set and therefore cannot be included in this analysis

**Have our indicators improved on this point last year?**

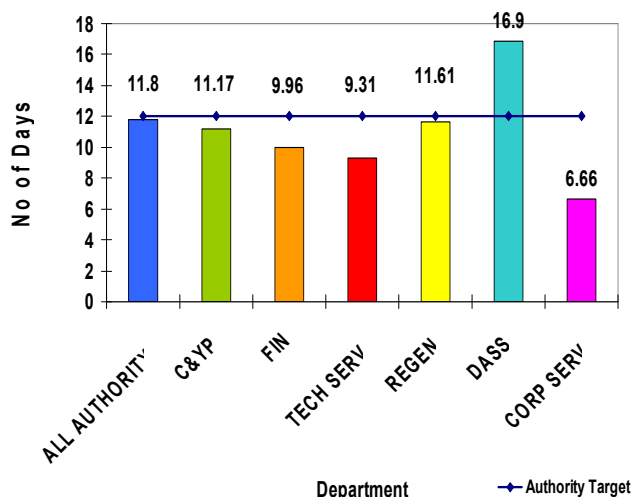


\*There are 22 indicators within the corporate plan that no previous year's performance data and therefore cannot be included in this analysis

**Are our projects on target?**



**Sickness figures Jul 07 – June 08 (not including teachers & schools)**



## 2. 2008/09 priorities for improvement progress

2.1. This section provides more detail on achievement of the priorities for improvement, against both **key actions** and **key indicators**.

### 2.2. Key actions

There are 39 key actions within the council's corporate plan which have been identified as contributing towards the delivery of the council's 2008/09 priorities for improvement. The table provides a summary of performance of these key actions at the quarter one stage:

Status	Key actions
Green	35
Amber	4
Red	0
<b>Total</b>	<b>39</b>

The following table provides details of those key actions which are performance exceptions at the quarter one stage and the relevant corrective action:

Key actions identified for improvement 2008/09	Status	Corrective action	Portfolio
Access and assessment arrangements	<b>Amber</b>	Potential slippage into 2009/10 as a result of delays implanting revised DASS structure	Social Care & Inclusion
Ensure there are no schools if Ofsted categories	<b>Amber</b>	Intervention and support provided to the one school in a category	Children's Services & Lifelong Learning
Implement our procurement strategy to ensure that services and goods are acquired economically and efficiently, and if advantageous, in partnership with others.	<b>Amber</b>	We expect the slight underperformance in respect of the corporate savings targets in Quarter 1 to be rectified when a number of high value contracts are let. A detailed progress report on Procurement Efficiencies and a revised Corporate Procurement Strategy will be considered by Cabinet in September.	Finance and Best Value
Exceed government standards for Housing and Council Tax benefits and Council Tax collection.	<b>Amber</b>	New staff are in post and being trained as part of the normal management cycle. We do not expect a significant variation from target at the year end.	Finance and Best Value

#### Status key

Green	All milestones that should have been met at this point have been met
Amber	Some non-critical milestones have been missed or there is a danger of non-critical slippage
Red	Critical milestones have been missed or there is serious slippage

### 2.3. Performance indicators

There are 50 performance indicators which have been identified as contributing to the delivery of the council's 2008/09 priorities for improvement. Of these indicators 17 can be reported at the quarter one stage.

#### Direction of Travel Summary

% PIs	No. of PIs	
5.88%	1	Improved by more than 2.5% on previous year's performance
0.00%	0	Deteriorated by more than 2.5% on previous year's performance
5.88%	1	Stayed within +/-2.5% of previous year's performance
17.65%	3	Awaiting data
70.59%	12	Not applicable
<b>100.00%</b>	<b>17</b>	(Note: percentages rounded to 2 decimal places)

#### Target Summary

% PIs	No. of PIs	
17.65%	3	Green (within +/-5% of the target)
23.53%	4	Amber (missed or exceeded target by more than 5% but less than 10%)
5.88%	1	Red (missed target by more than 10%)
17.65%	3	Over-performing (more than 10% of the target)
17.65%	3	Awaiting data
11.76%	2	Target not set
5.88%	1	Not Applicable
<b>100.00%</b>	<b>17</b>	(Note: percentages rounded to 2 decimal places)

\*PI cannot be compared with previous year or improvement direction cannot be set.

The following table provides the details of those performance indicators that are **not on target**, are **over performing**, are **awaiting data** or have **deteriorated** (compared with the same quarter last year).

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
NI 130	Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	322.3	241	205.8	152.0	Red	n/a	The number of clients receiving direct payments is dropping for 2 main reasons. 1) A change in charging policy has made it more cost effective for clients who pay for the full cost of services to contract directly with providers 2) A more rigorous reviewing policy has resulted in some clients being reviewed out of

								the service. The Direct Payments team is currently monitoring the take up of Direct Payments and the reasons why people are opting not to enter into an agreement for a Direct Payment. Solutions to these barriers will then be explored in order to eliminate or reduce them.
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	18.0%	18.0%	5.0%	22.7%	Over Performing	n/a	The overperformance of this indicator may be due to additional resources being put into briefing staff about the need to fully record the support given to carers in the Swift care management system. It is possible that the success in raising the profile of carers will be sustained and the annual target will prove to be less ambitious that it should have been. The view is that is to early to be assured that this is the case.
NI 146	Adults with learning disabilities in employment	8.3%		5.7%				
NI 152	Working age people on out of work benefits	17.74%		17.89%				Q1 data due for release in Nov 2008.
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	35.22						Q1 data due for release in Nov 2008.
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	1.08	1.08	0.27	0.44	Over Performing	n/a	Reflects a higher percentage of changes identified by Wirral than originally anticipated in this new PI. Will be reviewed during year but no service delivery issue.
NI 192	Percentage of household waste sent for reuse, recycling and composting	34%	34%	33%	39.57%	Over Performing	n/a	Target has been exceeded due to unusually high tonnage of garden waste in May, credited to favourable weather conditions.

## DEPARTMENT OF ADULT SOCIAL SERVICES

### 1. Sickness information

#### 1.1 Adult social services July 07 – June 08: **16.9 days**

Whole council July 07 – June 08: **11.8 days**

### 2. Progress of key actions

2.1 There are 15 key actions within the corporate plan which the department of Adult Social Services is responsible for delivery of. Of these 15 actions seven have been identified as contributing to the delivery of the council's 2008/09 priorities for improvement.

Status	Key actions	Priorities for improvement 2008/09
Green	10	6
Amber	1	1
Red	0	0
Awaiting status	4	0
<b>Total</b>	<b>15</b>	<b>7</b>

#### 1.2 Key actions exceptions

The following tables provide details of the actions that are exceptions at the quarter one stage along with relevant corrective action.

*Key actions identified as contributing towards the delivery of the council's 2008/09 priorities for improvement*

Key Actions	Status	Corrective action	Portfolio
Access and assessment arrangements	Amber	Potential slippage into 2009/10 as a result of delays implanting revised DASS structure	Social Care & Inclusion

*All remaining DASS key actions within the corporate plan*

Key Actions	Status	Corrective action	Portfolio
High risk CVD screening programme	Awaiting assessment from PCT		Social Care & Inclusion
Diabetes screening	Awaiting assessment from PCT		Social Care & Inclusion
Community interventions for adults with lifestyle risk factors	Awaiting assessment from PCT		Social Care & Inclusion
Work of the Family Safety Unit	Query lead department on this key action		Social Care & Inclusion

### Status key

Green	All milestones that should have been met at this point have been met
Amber	Some non-critical milestones have been missed or there is a danger of non-critical slippage
Red	Critical milestones have been missed or there is serious slippage

## 3. Progress of performance indicators

### 3.1 Direction of travel and target summary

The following tables provide the direction of travel and target summary for Adult Social Services.

#### Direction of Travel Summary

% PIs	No. of PIs	
0.00%	0	Improved by more than 2.5% on previous year's performance
0.00%	0	Deteriorated by more than 2.5% on previous year's performance
0.00%	0	Stayed within +/-2.5% of previous year's performance
55.56%	5	Awaiting data
44.44%	4	Not applicable
<b>100.00%</b>	<b>9</b>	(Note: percentages rounded to 2 decimal places)

#### Target Summary

% PIs	No. of PIs	
0.00%	0	Green (within +/-5% of the target)
11.11%	1	Amber (missed or exceeded target by more than 5% but less than 10%)
11.11%	1	Red (missed target by more than 10%)
22.22%	2	Over-performing (more than 10% of the target)
55.56%	5	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
<b>100.00%</b>	<b>9</b>	(Note: percentages rounded to 2 decimal places)

\*PI cannot be compared with previous year or improvement direction cannot be set.

### 3.2 Performance indicator exceptions

Of the 9 indicators that can be reported at the first quarter period for Adult Social Services, the following 8 PIs are performance exceptions.

*Performance indicators identified as contributing to the delivery of the council's 2008/09 priorities for improvement*

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
NI 130	Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	322.3	241	205.8	152.0	Red	n/a	The number of clients receiving direct payments is dropping for 2 main reasons. 1) A change in charging policy has made it more cost effective for clients who pay for the full cost of services to contract directly with providers 2) A more rigorous reviewing policy has resulted in some clients being reviewed out of the service. The Direct Payments team is currently monitoring the take up of Direct Payments and the reasons why people are opting not to enter into an agreement for a Direct Payment. Solutions to these barriers will then be explored in order to eliminate or reduce them.
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	18.0%	18.0%	5.0%	22.7%	Over Performing	n/a	The over performance of this indicator may be due to additional resources being put into briefing staff about the need to fully record the support given to carers in the Swift care management system. It is possible that the success in raising the profile of carers will be sustained and the annual target will prove to be less ambitious than it should have been. The view is that it is too early to be assured that this is the case.
NI 146	Adults with learning disabilities in employment	8.3%		5.7%				Awaiting data





## CHILDREN & YOUNG PEOPLE'S DEPARTMENT

### 1. Sickness information

#### 1.1 Children & Young People July 07 – June 08: **11.17 days**

Whole council July 07 – June 08: **11.8 days**

### 2. Progress of key actions

2.1 There are 9 key actions within the corporate plan which the Children & Young People's department is responsible for delivery of. Of these 9 actions 6 have been identified as contributing to the delivery of the council's 2008/09 priorities for improvement.

Status	Key actions	Priorities for improvement 2008/09
Green	8	5
Amber	1	1
Red	0	0
<b>Total</b>	<b>9</b>	<b>6</b>

#### 2.2 Key actions exceptions

The following table provides details of the actions that are exceptions at the quarter one stage along with the relevant corrective action.

*Key action identified as contributing towards the delivery of the council's 2008/09 priorities for improvement*

Key Actions	Status	Corrective action	Portfolio
Ensure there are no schools in Ofsted categories	Amber	Intervention and support provided to the one school in a category	Children's Services & Lifelong Learning

#### Status key

Green All milestones that should have been met at this point have been met  
 Amber Some non-critical milestones have been missed or there is a danger of non-critical slippage  
 Red Critical milestones have been missed or there is serious slippage

### 3. Progress of performance indicators

#### 3.1 Direction of travel and target summary

The following tables provide the direction of travel and target summary for Children & Young People's department

##### Direction of Travel Summary

% PIs	No. of PIs	
0.00%	0	Improved by more than 2.5% on previous year's performance
0.00%	0	Deteriorated by more than 2.5% on previous year's performance
20.00%	1	Stayed within +/-2.5% of previous year's performance

0.00%	0	Awaiting data
80.00%	4	Not applicable
<b>100.00%</b>	<b>5</b>	(Note: percentages rounded to 2 decimal places)

### Target Summary

% PIs	No. of PIs	
0.00%	0	Green (within +/-5% of the target)
20.00%	1	Amber (missed or exceeded target by more than 5% but less than 10%)
20.00%	1	Red (missed target by more than 10%)
0.00%	0	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
40.00%	2	Target not set
20.00%	1	Not Applicable
<b>100.00%</b>	<b>5</b>	(Note: percentages rounded to 2 decimal places)

\*PI cannot be compared with previous year or improvement direction cannot be set.

### 3.2 Performance indicator exceptions

Of the 5 indicators that can be reported at the first quarter period for Children & Young People's department, the following PI is a performance exception.

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	7.4% (Lower is Better)	7.4%	8.8%	10.2%	Red	↔	The NEET rate is under constant scrutiny by ethnicity, gender and by area to support intervention strategies. A hotspot project targeting employers has been initiated and a specific programme targeting 17 year olds is underway with evidence of improvement in this area.

## CORPORATE SERVICES DEPARTMENT

### 1. Sickness information

1.1 Corporate services July 07 – June 08: **6.66 days**

Whole council July 07 – June 08: **11.8 days**

### 2. Progress of key actions

2.1 There are 23 key actions within the corporate plan which the Corporate Services department is responsible for delivery of. Of these 23 actions 8 have been identified as contributing to the delivery of the council's 2008/09 priorities for improvement.

Status	Key actions	Priorities for improvement 2008/09
Green	18	8
Amber	4	
Red	0	0
Awaiting status	1	
<b>Total</b>	<b>23</b>	<b>8</b>

### 2.2 Key actions exceptions

The following table provides details of the actions that are exceptions at the quarter one stage along with relevant corrective action.

Key Actions	Status	Corrective action	Portfolio
Processing the production of the Local Development Framework	Amber	Revised LDF to be prepared for September 2008. Issues and options report to be prepared for September 2008. Evidence base studies in preparation	Regeneration and Planning Strategy
Sustainable community strategy	Amber	Strategy work under review in line with LDF. Public will be consulted by September 2008	Corporate Services
Achieve level three in ESLG	Amber	On target to achieve level 3 by March 2009 dependent on all departments achieving the required levels of activity. A clear project plan is now in place to address areas of slippage and monitoring is being undertaken via the corporate equality and inclusion group	Community and Customer Engagement
Review partnership and governance arrangements for LSP	Amber	Project group has met twice and conducted a desktop mapping analysis. Governance issues are to be	Corporate Services

Key Actions	Status	Corrective action	Portfolio
		discussed as part of LAA programme board away day initially before wider consultation.	
Delivery of integrated marketing programme for all council services	Awaiting status		Corporate Services

### Status key

Green All milestones that should have been met at this point have been met

Amber Some non-critical milestones have been missed or there is a danger of non-critical slippage

Red Critical milestones have been missed or there is serious slippage

## 3. Progress of performance indicators

### 3.1 Direction of travel and target summary

The following tables provide the direction of travel and target summary for Corporate Services.

#### Direction of Travel Summary

% PIs	No. of PIs	
20.00%	1	Improved by more than 2.5% on previous year's performance
0.00%	0	Deteriorated by more than 2.5% on previous year's performance
0.00%	0	Stayed within +/-2.5% of previous year's performance
40.00%	2	Awaiting data
40.00%	2	Not applicable
<b>100.00%</b>	<b>5</b>	(Note: percentages rounded to 2 decimal places)

#### Target Summary

% PIs	No. of PIs	
0.00%	0	Green (within +/-5% of the target)
20.00%	1	Amber (missed or exceeded target by more than 5% but less than 10%)
20.00%	1	Red (missed target by more than 10%)
20.00%	1	Over-performing (more than 10% of the target)
40.00%	2	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
<b>100.00%</b>	<b>5</b>	(Note: percentages rounded to 2 decimal places)

\*PI cannot be compared with previous year or improvement direction cannot be set.

### 3.2 Performance indicator exceptions

Of the 5 indicators that can be reported at the first quarter period for Corporate Services, the following 4 PIs are performance exceptions.

*Performance indicators identified as contributing to the delivery of the council's 2008/09 priorities for improvement*

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
NI 152	Working age people on out of work benefits	17.74%		17.89%				Q1 data due for release in Nov 2008. Discussions are currently taking place regarding the reporting frequency of this indicator which should be resolved prior to COMT / Cabinet.
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	35.22						Q1 data due for release in Nov 2008. Discussions are currently taking place regarding the reporting frequency of this indicator which should be resolved prior to COMT / Cabinet

*All remaining Corporate Services performance indicators within the corporate plan*

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
LOCAL 6227	The number of 'hits' recorded on the Wirral Tourism Website - www.visitwirral.com	5100000	1939631	1378056	484908	Red	n/a	Website has experienced technical difficulties throughout the quarter with pages not being populated, and links disappearing. New Mind (hosting company) have been working on the issue and are re-populating the website, and members of the Tourism team will be trained to upload information. During first two quarters we would expect the most traffic to the website, and as the problem has been ongoing during the busy Summer months, we do not expect the figures to recover.

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
LOCAL 6247	Number of jobs created	275	324	68.75	81	Over Performing	↑	Other projects in the pipe line due to be completed in the next quarter.

## FINANCE DEPARTMENT

### 1. Sickness information

#### 1.1 Finance July 07 – June 08: **9.96 days**

Whole council July 07 – June 08: **11.8 days**

### 2. Progress of key actions

2.1 There are 9 key actions within the corporate plan which the Finance department is responsible for delivery of. Of these 9 actions 8 have been identified as contributing to the delivery of the council's 2008/09 priorities for improvement.

Status	Key actions	Priorities for improvement 2008/09
Green	6	6
Amber	3	2
Red	0	0
<b>Total</b>	<b>9</b>	<b>8</b>

#### 2.2 Key actions exceptions

The following tables provide details of the actions that are exceptions at the quarter one stage along with relevant corrective action.

*Key actions identified as contributing towards the delivery of the council's 2008/09 priorities for improvement*

Key Actions	Status	Corrective action	Portfolio
Implement our procurement strategy to ensure that services and goods are acquired economically and efficiently, and if advantageous, in partnership with others.	Amber	We expect the slight underperformance in respect of the corporate savings targets in Quarter 1 to be rectified when a number of high value contracts are let. A detailed progress report on Procurement Efficiencies and a revised Corporate Procurement Strategy will be considered by Cabinet in September.	Finance and Best Value
Exceed government standards for Housing and Council Tax benefits and Council Tax collection.	Amber	New staff are in post and being trained as part of the normal management cycle. We do not expect a significant variation from target at the year end.	Finance and Best Value

*Remaining Finance key action within the corporate plan*

Key Actions	Status	Corrective action	Portfolio
Customer Access Strategy	Amber	A need for additional staff due to on-going high level demand in the call centre has been identified. This will be/was considered by Cabinet on 23 July.	Community and Customer Engagement

### Status key

- Green All milestones that should have been met at this point have been met  
Amber Some non-critical milestones have been missed or there is a danger of non-critical slippage  
Red Critical milestones have been missed or there is serious slippage

## 3. Progress of performance indicators

### 3.1 Direction of travel and target summary

The following tables provide the direction of travel and target summary for Finance

#### Direction of Travel Summary

% PIs	No. of PIs	
16.67%	1	Improved by more than 2.5% on previous year's performance
0.00%	0	Deteriorated by more than 2.5% on previous year's performance
16.67%	1	Stayed within +/-2.5% of previous year's performance
0.00%	0	Awaiting data
66.67%	4	Not applicable
<b>100.00%</b>	<b>6</b>	(Note: percentages rounded to 2 decimal places)

#### Target Summary

% PIs	No. of PIs	
16.67%	1	Green (within +/-5% of the target)
33.33%	2	Amber (missed or exceeded target by more than 5% but less than 10%)
16.67%	1	Red (missed target by more than 10%)
33.33%	2	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
<b>100.00%</b>	<b>6</b>	(Note: percentages rounded to 2 decimal places)

\*PI cannot be compared with previous year or improvement direction cannot be set.

### 3.2 Performance indicator exceptions




Of the 6 indicators that can be reported at the first quarter period for Finance, the following 2 PIs are performance exceptions.

*Performance indicators identified as contributing to the delivery of the council's 2008/09 priorities for improvement*

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	1.08	1.08	0.27	0.44	Over Performing	n/a	Reflects a higher percentage of changes identified by Wirral than originally anticipated in this new PI. Will be reviewed during year but no service delivery issue.

*Remaining Finance performance indicator within the corporate plan*

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
LOC AL 2063	Percentage of calls handled through the Call Centre.	95%	90%	95%	84%	Red		Additional staff being recruited to ensure target reached.
LOC AL 2069	Number of visits to the Council's website	6.0%	6.0%	1.5%	5.9%	Over Performing	n/a	Reflects a higher level of web activity than had been initially projected which is good news - it presents no service delivery issues.

## REGENERATION DEPARTMENT

### 1. Sickness information

1.1 Regeneration July 07 – June 08: **11.61 days**

Whole council July 07 – June 08: **11.8 days**

### 2. Progress of key actions against the authority's aims for 2008-2013

2.1 There are 8 key actions within the corporate plan which the Regeneration department is responsible for delivery of.

Status	Key actions	Priorities for improvement 2008/09
Green	4	
Amber	4	
Red	0	
<b>Total</b>	<b>8</b>	

### 2.2 Key actions exceptions

The following table provides details of the actions that are exceptions at the quarter one stage along with relevant corrective action.

Key Actions	Status	Corrective action	Portfolio
Strategic Leisure Review	Amber	Policy issues to be finally determined with Cabinet Member	Culture, Tourism and Leisure
Affordable Housing Strategy	Amber	An initial draft has been completed however there is further work and consultation required with other teams such as Streetscene and Borough Solicitors to fully complete. This strategy will link in with new LAA targets recently agreed	Housing and Community Safety
Crime and disorder reduction strategy	Amber	NI 15. 18% (6 incidents) above target the first quarter was badly affected by performance in April and May. There were no repeat addresses repeat offenders or hotspots for serious violence. All offenders were male with the core age group being 18 – 25 year olds. PI 4269. . Currently operating at 26% above target the problem is being caused by a rise	Housing and Community Safety

Key Actions	Status	Corrective action	Portfolio
		<p>in complaints regarding youths on motor cycles. The matter is being addressed at the Anti Social Behaviour Governance Group which meets monthly. Additionally Safe Space which is a multi agency summer holiday focus upon anti social behaviour in parks will pay particular attention to the problem which has a hot spot within one of the primary parks being focussed upon during Safe Space. The problem is also high in the Bebbington area and a problem solving group for Bebbington has been arranged to consider this analysis and agree actions.</p>	
		<p>A 6-week campaign will see PCSO's distributing posters and leaflets in key public buildings including; schools, libraries, supermarkets etc. advising on the impact of illegal use of motor cycles and the enforcement action that will be taken. NI 33a The target regarding deliberate primary fires was set at 72 and the number recorded in the first quarter was 106. The numbers have steadily increased since the start of the year with the worst month being June when against a monthly target of 25 fires a total of 55 were recorded. Primary fires include vehicle and property fires. Property includes outdoor non-dwelling structures and there has been an increase in this type of fire which is anti social behaviour related</p>	
Develop and implement	Amber	Brief for consultants to	Culture, Tourism and

Key Actions	Status	Corrective action	Portfolio
heritage strategy		be ready by end of August	Leisure

### Status key

Green	All milestones that should have been met at this point have been met
Amber	Some non-critical milestones have been missed or there is a danger of non-critical slippage
Red	Critical milestones have been missed or there is serious slippage

## 3. Progress of performance indicators

### 3.1 Direction of travel and target summary

The following tables provide the direction of travel and target summary for Regeneration

#### Direction of Travel Summary

% PIs	No. of PIs	
33.33%	2	Improved by more than 2.5% on previous year's performance
16.67%	1	Deteriorated by more than 2.5% on previous year's performance
0.00%	0	Stayed within +/-2.5% of previous year's performance
0.00%	0	Awaiting data
50.00%	3	Not applicable
<b>100.00%</b>	<b>6</b>	(Note: percentages rounded to 2 decimal places)

#### Target Summary



% PIs	No. of PIs	
16.67%	1	Green (within +/-5% of the target)
0.00%	0	Amber (missed or exceeded target by more than 5% but less than 10%)
33.33%	2	Red (missed target by more than 10%)
50.00%	3	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
<b>100.00%</b>	<b>6</b>	(Note: percentages rounded to 2 decimal places)

\*PI cannot be compared with previous year or improvement direction cannot be set.

### 3.2 Performance indicator exceptions

Of the 6 indicators that can be reported at the first quarter period for Regeneration, the following 5 PIs are performance exceptions.

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
NI 15	Number of most serious violent	0.37 (Lower	0.44	0.09	0.11	Red	n/a	18% (6 incidents) above target the first quarter

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
	crimes (PSA 23: Priority Action 1) per 1000 population	is Better)						was badly affected by performance in April and May. There were no repeat addresses repeat offenders or hotspots for serious violence. All offenders were male with the core age group being 18 – 25 year olds.
NI 20	Number of “Assaults with less serious injury” (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences	5.48 (Lower is Better)	5.28	1.52	1.32	Over Performing	n/a	This is being measured in 2008/09 by use of a [proxy indicator. Police systems which generate the data to monitor this target are as yet unable to distinguish between and element of violence which because of APACS counting rules and definitions falls into both NI 15 and NI 20. This target corresponds with that contained within Merseyside Police Policing Plan
NI 156	Number of homeless households living in Temporary Accommodation	18 (Lower is Better)	15	22	15	Over Performing	n/a	Improvement exceeds expectations. Homeless prevention work and concerted effort to move people on is paying dividends but action will continue to ensure improvement is sustained.
LOC AL 4049	Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	950	950	175	96	Red		Group Repair improvements will all be reported in Q2 and Q3. Targeted marketing to increase Energy efficiency outputs.
LOC AL 4206	Number of reported incidents of anti-social behaviour	17917 (Lower is Better)	17532	5024	4383	Over Performing		This target is the subject of a monthly meeting focussed upon areas suffering the highest levels of anti social behaviour. This is an action focussed meeting and attended by a number of different agencies on Wirral.

## TECHNICAL SERVICES DEPARTMENT

### 1. Sickness information

#### 1.1 Technical services July 07 – June 08: **9.31 days**

Whole council July 07 – June 08: **11.8 days**

### 2. Progress of key actions

2.1 There are 12 key actions within the corporate plan which the Technical Services department is responsible for delivery of. Of these 12 actions 10 have been identified as contributing to the delivery of the council's 2008/09 priorities for improvement.

Status	Key actions	Priorities for improvement 2008/09
Green	11	10
Amber	1	0
Red	0	0
<b>Total</b>	<b>12</b>	<b>10</b>

#### 2.2 Key actions exceptions

The following table provides details of the actions that are exceptions at the quarter one stage along with relevant corrective action.

Key Projects	Status	Corrective action	Portfolio
Improve environmental quality across the Borough through improved operational performance of the strategic contract	Amber	In an effort to further improve the standard of street cleansing, Biffa's proposals to review the method of working have now been accepted. Implementation is due end July/beginning of August	Streetscene and Transport Services

#### Status key

- Green All milestones that should have been met at this point have been met
- Amber Some non-critical milestones have been missed or there is a danger of non-critical slippage
- Red Critical milestones have been missed or there is serious slippage

### 3. Progress of performance indicators

#### 3.1 Direction of travel and target summary

The following tables provide the direction of travel and target summary for Technical Services.

##### Direction of Travel Summary

% PIs	No. of PIs	
22.22%	2	Improved by more than 2.5% on previous year's performance
11.11%	1	Deteriorated by more than 2.5% on previous year's performance
22.22%	2	Stayed within +/-2.5% of previous year's performance
0.00%	0	Awaiting data
44.44%	4	Not applicable
<b>100.00%</b>	<b>9</b>	(Note: percentages rounded to 2 decimal places)

##### Target Summary

% PIs	No. of PIs	
22.22%	2	Green (within +/-5% of the target)
11.11%	1	Amber (missed or exceeded target by more than 5% but less than 10%)
11.11%	1	Red (missed target by more than 10%)
33.33%	3	Over-performing (more than 10% of the target)
0.00%	0	Awaiting data
0.00%	0	Target not set
22.22%	2	Not Applicable*
<b>100.00%</b>	<b>9</b>	(Note: percentages rounded to 2 decimal places)

\*PI cannot be compared with previous year or improvement direction cannot be set.

#### 3.2 Performance indicator exceptions

Of the 9 indicators that can be reported at the first quarter period for Technical Services, the following 8 PIs are performance exceptions.

*Performance indicators identified as contributing to the delivery of the council's 2008/09 priorities for improvement*

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
NI 192	Percentage of household waste sent for reuse, recycling and composting	34%	34%	33%	39.57%	Over Performing	n/a	Target has been exceeded due to unusually high tonnage of garden waste in May, credited to favourable weather conditions.

*All remaining Technical Services performance indicators within the corporate plan*

PI No.	Title	Yr End Target	Yr End Forecast	Quarter 1 Target	Quarter 1 Actual	On Target	Direction of Travel	Corrective Action
NI 157a	% of planning applications determined within 13 weeks for Major applications	70%	70%	70%	62.5%	Red	↑	Overall performance has improved in comparison to Quarter1 2007/08. A dedicated Officer has been recruited to deal exclusively with Major applications commencing during Quarter2.
NI 195a	Improved street and environmental cleanliness (levels of litter)	8% (Lower is Better)	8%	10%	7.67%	Over Performing	↑	This data has been calculated manually. The database has been uploaded to Defra and results are awaited. Additional resource secured through pump priming monies for HIT team to target land of indeterminate ownership, has led to improvement in scores.
NI 195b	Improved street and environmental cleanliness (levels of detritus)	10% (Lower is Better)	10%	12%	8.53%	Over Performing	↓	This data has been calculated manually. The database has been uploaded to Defra and results are awaited. Additional resources secured through pump priming monies for HIT team to target land of indeterminate ownership, has led to improvement in scores.