

WIRRAL COUNCIL

SUSTAINABLE COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE

7 JUNE 2011

SUBJECT:	2010/2011 YEAR-END OVERVIEW AND SCRUTINY PERFORMANCE REPORT
WARD/S AFFECTED:	ALL
REPORT OF:	DIRECTOR OF TECHNICAL SERVICES
RESPONSIBLE PORTFOLIO HOLDERS:	HOUSING & COMMUNITY SAFETY CULTURE, TOURISM & LEISURE ENVIRONMENT STREETSCENE & TRANSPORT
KEY DECISION?	NO

1.0 EXECUTIVE SUMMARY

- 1.1 This report provides an overview of progress made at year-end against the indicators for 2010/2011 and key projects which are relevant to the Sustainable Communities Overview & Scrutiny Committee.
- 1.2 This report does not contain Exempt Information.

2.0 RECOMMENDATION/S

- 2.1 Committee is requested to note the contents of this report.

3.0 REASON/S FOR RECOMMENDATION/S

- 3.1 To provide a year-end update report for 2010/11 to the Sustainable Communities Overview and Scrutiny Committee.

4.0 BACKGROUND AND KEY ISSUES

4.1 Performance Summary

4.1.1 Performance headlines include:

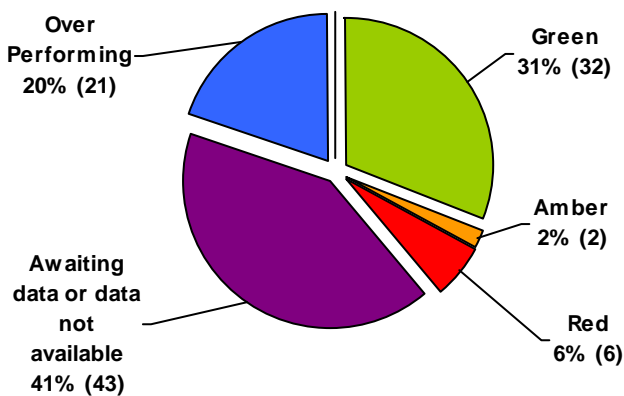
- Technical Services was responsible for 85% (1001) of all Councillor/MP contacts received across the council during Q4 (84% in Q3 and 78% in Q2). An average of 5 working days was taken to resolve these contacts (against 6 working days in Q3 and Q2). The department already experienced high volumes of Councillor/MP interactions and has additionally been assigned service areas previously under the remit of the Regeneration department which has continued to contribute to the volumes received.
- Technical Services accounted for 50% (186) of all corporate complaints received (67% in Q3). The refuse collection service contributed to 49% of all complaints received for this

department (57% in Q3), with the sports and recreation service making up a further 21% of this department's complaints. The department managed to resolve 94% of contacts in the quarter within 15 working days (96% in Q3), taking an average of 10 working days to provide resolution for the customer (8 working days in Q3).

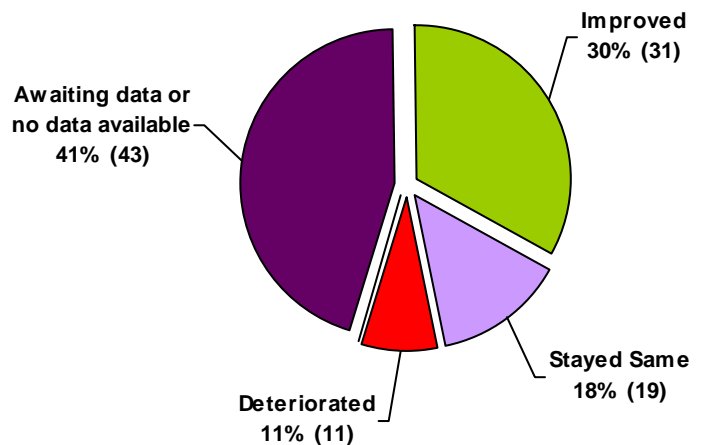
- A focus on complaints resulting in positive changes made to service delivery continued during this quarter and has resulted in the following changes being implemented:
 - Improved record management procedures adopted by the council's contractor to ensure consistency of service
 - Review of procedures for providing access protection markings to ensure expedient future service delivery
 - Improved bin collection guidance to assist residents
 - Introduction of regular monitoring in cemeteries to ensure required standards met and disrepair issues addressed
- The final Central Government data list replacing National Indicators has been issued to be implemented for 2011/12 reporting year.

4.2 Performance Issues

On Target Summary



Direction of Travel Summary



The following indicators have failed to meet their quarterly target by more than 10% and are therefore assessed as **red** or have missed the target by between 5% and 10% and are assessed as **amber**:

Data Key	
Actual	(A)
Estimate	(E)
Provisional	(P)

Portfolio	PI no	Title	2010/2011 Q3 Target	2010/2011 Q3 Actual	On target	Direction of travel
Culture, Tourism and Leisure	DEPT 2089	Total number of electronic workstations available to users per 10,000 population	9.50 Lower= Better	10.08 (A)	Red	Improved

Context:

Corrective action: Planned replacement of PCs will continue

Portfolio	PI no	Title	2010/2011 Q3 Target	2010/2011 Q3 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 47	People killed or seriously injured in road traffic accidents (% annual change, based on 3-year rolling average)	11.1%	10.2% (A)	Amber	Improved

Context: Analysis of KSI casualty data has shown additional actions from last year having overall positive affect on reducing casualties. It should be noted that road casualty data is subject to random fluctuation together with external factors (weather etc). Wirral has substantively met the 2010 long-term national casualty reduction target.

Corrective Action: Review of multi-agency Road Safe Action Plan focuses existing and additional resources against high-risk casualty and road user groups.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 168	Principal roads where maintenance should be considered	3.5% (Lower is Better)	4.0% (A)	Red	Unchanged

Context: Extreme winter temperatures and prolonged freezing weather conditions together with the effects of excessive gritting and the resulting thaw have resulted in the performance target not being met.

Corrective Action: Additional funding from Central Government has been allocated to deal with those parts of the network where maintenance is required because of the winter conditions. Further Council Capital and Revenue funding has also been allocated for additional surfacing work to be carried out on both the principal and non-principal (residential roads) network to improve the integrity and performance of those roads identified for maintenance.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 169	Non-principal classified roads where maintenance should be considered	2.75% (Lower is Better)	4.0% (A)	Red	Unchanged

Context: Extreme winter temperatures and prolonged freezing weather conditions together with the effects of excessive gritting and the resulting thaw have resulted in the performance target not being met.

Corrective Action: Additional funding from Central Government has been allocated to deal with those parts of the network where maintenance is required because of the winter conditions. Further

Council Capital and Revenue funding has also been allocated for additional surfacing work to be carried out on both the principal and non-principal (residential roads) network to improve the integrity and performance of those roads identified for maintenance.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 195b	Improved street and environmental cleanliness (levels of detritus)	8% (Lower is Better)	9% (A)	Red	Improved

Context:

Corrective Action: Whilst the target for detritus has not been met, the 9% score represents a significant improvement in last year's outturn figure of 15%.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 5182	% of the mercury abatement equipment programme completed at Landican Crematorium	51%	37% (A)	Red	Improved

Context: The period of bad weather last winter caused delay in the works.

Corrective Action: This project is being managed by the Design Consultancy using PRINCE2 methodology. We chair monthly site progress meetings and regular project Board meetings, and despite delays to date the contractor is still forecasting completion of all the works by the original programmed date of 28 October 2011.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	LOCAL 7028	% of High Risk Licensed Premises inspected over 12 months	100%	90.81% (A)	Amber	Deteriorated

Context: The Service has operated with reduced resources over the last 12 months.

Corrective Action: Action has been taken to ensure staff resources can achieve target.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7031	Percentage of under-age sales of alcohol during test purchase exercises	5% (Lower is Better)	11.1% (A)	Red	Deteriorated

Context: Enforcement action has led to a reduction in sales from an original figure of 20% to 11.1% at the year end.

Corrective Action: During 2010/11 a member of staff on a time limited contract left for full time employment. Cabinet has approved £40,000 to recruit an additional member of staff which will enable increased focus on ensuring that off licences comply with their legal responsibility to sell alcohol to children.

The following projects have been assessed as **withdrawn**:

Portfolio	Key project	Status	Corrective Action
Culture, Tourism and Leisure	Radio Frequency Identification for Libraries (Finance Dept.)	Withdrawn	Awaiting Library review
Housing & Community Safety	Young Peoples Alcohol Intervention Programme (Law, HR & AM)	Withdrawn	JMU presented their evaluation report of YPAIP at Young Persons Alcohol Steering group meeting 10.06.10. The report highlighted that referrals had fallen over the time of the project to date. It also highlighted that less than 50% of young people referred to Response by Police actually received an intervention from them. Consequently it was decided that with immediate effect Response would not receive referrals via Stop checks from the Police and that the Police would no longer be required to send out letters to parents. Response will continue to deal with arrest referrals and have more direct contact with young people by attending Street Safe events.
Culture, Tourism and Leisure	QUEST Accreditation for Leisure Centres (Technical Services)	Withdrawn	
Culture, Tourism and Leisure	Healthy Living Centres Feasibility Study (Technical Services)	Withdrawn	
Environment	Review Licensing Policy Investigate the possible use of Red and yellow Card approach to Licence Reviews (Law, HR & AM)	Withdrawn	Replaced with Charter for Licensed Premises project.

Appendix 2 provides the status of all the 2010/11 projects assessed as Green or Completed that can be reported to this Scrutiny Committee.

5.0 RELEVANT RISKS

- 5.1 The Corporate Risk Register is currently being revised by the Executive Team to take account of the new Corporate Plan, Technical Services has an input to the Register which was last approved by Cabinet on 3 September 2009.
- 5.2 This quarter saw the residual effect of the winter weather with concerns over highways and

service disruption. The Council's All Hazards Plan is under review by the Health Safety & Resilience Operations Manager who will submit his report separately to this Committee on 7th June.

6.0 OTHER OPTIONS CONSIDERED

6.1 Not applicable.

7.0 CONSULTATION

7.1 There are no specific consultation implications arising from this report.

8.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

8.1 There are no specific voluntary, community and faith groups implications arising from this report.

9.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

9.1 The reduction in Government grant support to local authorities led to a revised programme being approved by Cabinet on 22 July. Technical considerations within the substantial bridges allocation has meant that works to the value of £2 million originally scheduled for 2010/11 will now take place in 2011/12. The M53 junction 3 scheme, which is the largest within the programme is nearing completion as scheduled.

The reduction in grants announced by the Government has resulted in subsequent revisions to Technical Services and the former Regeneration grant funded programmes. Cabinet on 4 November 2010 agreed to the re-allocation of the Regeneration programme reflecting the re-allocation of the former department's responsibilities.

In terms of the Cultural Services schemes the drainage works to Hoylake Golf Course are now substantially complete whilst the extension of Landican Cemetery is now complete.

Income streams and particularly planning, development, land charges and car parking income within Technical Services continue to be likely to result in shortfalls. Within Cultural Services income forms a significant element of the budget and are proving difficult to achieve. Similarly the Streetscene contract will incur an inflationary increase in August. The Director has identified austerity savings to partially offset the pressures which remain at £0.7 million.

There are no other specific financial, IT, staffing or assets implications arising from this report.

10.0 LEGAL IMPLICATIONS

10.1 There are no specific legal implications arising from this report.

11.0 EQUALITIES IMPLICATIONS

11.1 There are no specific equal opportunities or health impact implications arising from this report.

11.2 Equality Impact Assessment (EIA)

(a) Is an EIA required? No

12.0 CARBON REDUCTION IMPLICATIONS

12.1 There are no specific carbon reduction implications arising from this report.

13.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

13.1 There are no specific planning and community safety implications arising from this report.

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APPENDICES

Appendix 1 – Performance Indicator Summary

Appendix 2 – Projects Assessed as Completed or Green

Appendix 3 – Complete list of those Performance Indicators reporting to this Overview and Scrutiny Committee.

REFERENCE MATERIAL

The following background papers have been used in the preparation of this report

Wirral Corporate Plan 2010-2011
Technical Services Departmental Plan 2010-2011
Regeneration Departmental Plan 2010-2011

National and Local Indicator performance information can be found within the Council's Performance Information Management System located within the Council's intranet.

SUBJECT HISTORY

Council Meeting	Date
Sustainable Communities Overview & Scrutiny Committee	10 March 2011
	17 November 2010
	14 September 2010
	07 June 2010
	08 March 2010
	18 November 2009
	21 September 2009

Report: Wirral Council's Performance Report 2010/2011

Period: Full Year Report Date: 23/05/2011

Scrutiny: Sustainable Communities

Direction of Travel Summary

% PIs	No. of PIs	
29.81%	31	Improved by more than 2.5% on previous year's performance
10.58%	11	Deteriorated by more than 2.5% on previous year's performance
18.27%	19	Stayed within +/-2.5% of previous year's performance
41.35%	43	Awaiting data
0.00%	0	Not applicable
100.00%	104	(Note: percentages rounded to 2 decimal places)

Target Summary

% PIs	No. of PIs	
30.77%	32	Green (within +10/-5% of the target)
1.92%	2	Amber (missed target by between 5% and 10%)
5.77%	6	Red (missed target by more than 10%)
20.19%	21	Over-performing (more than 10% of the target)
41.35%	43	Awaiting data
0.00%	0	Target not set
0.00%	0	Not Applicable
100.00%	104	(Note: percentages rounded to 2 decimal places)

Strategic Objective: Create more jobs, achieve a prosperous economy and regenerate Wirral

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2083	The number of books and other items issued by the Council's libraries per head of population.	6.0	6.11	Green	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2084	Cost per visit to public libraries	£4.50	£		

Context: The numerator is the net revenue expenditure for the library service for the year. This information is not usually made available until June / July

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2085	The number of physical visits per 1000 population to public library premises	6000	5744.2	Green	Unchanged

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2086	Books issued per 1,000 population as a % of books available for issue	3.50	4.40	Blue	Improved

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2087	Books available for issue per 1,000 population	900	1321	Blue	Deteriorated

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2088	Aggregate scheduled opening hours per 1,000 population for all libraries	128	161.3	Blue	Unchanged

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	DEPT 2089	Total number of electronic workstations available to users per 10,000 population	9 (Lower is Better)	10.08	Red	Improved

Context:

Corrective Action: Planned replacement of PCs will continue.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture,	LOCAL	Time taken to replenish the	8	8.14	Green	Improved

Tourism and Leisure	2090	lending stock on open access or available on loan	(Lower is Better)			
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2091	Percentage of requests for books met within 7 days	50%	61.7%	Blue	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2092	Annual items added through purchase per 1,000 population	150	177.0	Blue	Deteriorated
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	LOCAL 7025	Consumer protection visits per high risk premises	100%	95.5%	Green	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	LOCAL 7027	Total number of enforcement projects conducted into the supply of illegal goods or services	8	8	Green	Unchanged
Context:						
Corrective Action:						

Strategic Objective: To create a clean, pleasant, safe & sustainable environment						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 15	Number of most serious violent crimes (PSA 23: Priority Action 1) per 1000 population	0.64 (Lower is Better)	0.53	Blue	Improved
Context: Serious violent crime has been reduced in Wirral by targeting individuals through the						

combined efforts of the Integrated Offender Management initiative and the Prolific and Priority Offender team. Half of all violent crime is alcohol fuelled and the multi agency Alcohol Harm Reduction Strategy has helped lead to this success. Wirral is performing “significantly better” than other Authorities in England and Wales in reducing alcohol attributable violence. Because of the partnership working within the domestic violence victimisation reduction work of the Family Safety Unit, the levels of repeat victimisation over a 12 month period amongst high risk victims of domestic violence is one of the best in the country. Working with John Moores University initiatives undertaken to share information derived from victims of assault attending A&E back to the Community Safety Partners has won national recognition. This National Indicator to be replaced by three violence indicators identifying violence with injury and alcohol related violence in both youths and in adults.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 16	Number of serious acquisitive crimes per 1000 population	8.4 (Lower is Better)	7.72	Green	Improved

Context: Serious acquisitive crime has been monitored and reduced by joint agency initiatives coordinated by Wirral Community Safety Team including (amongst others) the Serious Acquisitive Crime Reduction Group, Prolific and Priority Offender Team, Integrated Offender Management Team and the Drugs Intervention Programme. No longer a target after 2010/11 but each individual crime type to be monitored: burglary, taking from motor vehicle and taking of motor vehicle.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 18	Rate of proven re-offending by adults under Probation supervision	5.29% (Lower is Better)	5%	Green	Improved

Context: Provisional of September 2010 results indicate the predicted offending rate to take this measure over target but evidence suggests that the 4th quarter performance will bring this measure back on target. This measure to be replaced by a new 'Integrated Offender Management' performance indicator from 1/4/11

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	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	4.55 (Lower is Better)	3.81	Blue	Improved

Context: The number of assaults with less serious injury in Wirral has been reduced by targeting

individuals through the combined efforts of the Integrated Offender Management initiative and the Prolific and Priority Offender Management team. Birkenhead Town Centre has been identified as a hotspot for this crime and the 'Stronger Communities Initiative' has had a bearing on this success. Wirral is performing "significantly better" than other Authorities in England and Wales in reducing alcohol attributable violence. Wirral is the only area of Merseyside that operates a "Night Bus" service which removes patrons of the night time economy home at the end of the evening thus reducing the build up of people at taxi queues and fast food outlets, which are often a flash point for night time violence. This National Indicator to be replaced by three violence indicators identifying violence with injury and alcohol related violence in both youths and in adults.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 28	Number of serious violent knife crimes per 1,000 population	0.32 (Lower is Better)	0.2	Blue	Improved

Context: For knife crime statistics it should be noted that these include threats and attempts in addition to actual stabbings and these can be by any implement capable of puncturing the skin. There has been a 43% reduction in knife crime on Wirral since last year. This success is due to the use of safety arches; search mitts and wands are now embedded within 'Operation Bedius' (night time economy operation at weekends). When the occasion has called for their use tactics have included: Safety arch/mitts/wand deployments, Test purchase operations for illegal knife sales, Overt videoing of violent suspects, transport hub deployments, gully sucking of grids searching for discarded weapons, Checks of Royal Mail post boxes for discarded weapons, Maximising press/media opportunities, Use of Bluetooth media messaging, Off licence visits, Use of street projectors, Maximising S60 search powers, 'Lockdown' tactics of Town centres, Domestic violence Gold visits HVP on buses travelling to and from schools, execution of warrants for violence offenders 'Operation Staysafe' tactics, Contact with Key Individual Network to discuss youth violence campaigning, Use of S27 powers – direction to leave Neighbourhoods routinely use the resources made available through the Home Office 'Knife Crime, It Doesn't Have To Happen' campaign and schools officers deliver knife crime inputs within Safer Schools Partnership (SSP), schools. This National Indicator to be replaced by three violence indicators identifying violence with injury and alcohol related violence in both youths and in adults.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 29	Number of gun crimes per 1,000 population	0.081 (Lower is Better)	0.06	Blue	Deteriorated

Context: The most important statistic to note is that there have been no guns discharged in Wirral this year. It should also be noted this performance measure includes in its definition: air weapons, disguised firearms, stun guns, BB guns, other specified weapons (notably paintball guns). Wirral Community Safety Partnership Strategy target for NI 29 is 25 gun crimes per year equating to 6.25 per quarter. April and May had 4 and 3 gun crimes respectively whilst there were none in June. Since June were three months with 2 incidents, (July, December and

March), whilst all other months had 1 or no incidents. This National Indicator to be replaced by three violence indicators identifying violence with injury and alcohol related violence in both youths and in adults.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 30	The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period	15% (Lower is Better)	11%	Blue	Improved

Context: This is a provisional figure accurate to the second quarter but there is strong evidence to suggest this target will be surpassed by a considerable margin. This is due to proactive targeting of individuals through crime reduction fora such as the Prolific and Priority Offender multi agency risk assessment conference. This takes place regularly and informs the fortnightly Police Tactical and Coordinating Meeting. Individuals undergo a programme of proactive Police monitoring in line with Home Office Guidance. This indicator will become part of the Integrated Offender Management measure from 1st April 2011

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 32	Repeat incidents of domestic violence	12 (Lower is Better)	7.53	Blue	Improved

Context: Wirral Family Safety Unit have implemented the Home Office guidance introducing new methods of assessing risk for all domestic violence reported after that date. However repeat victimisation calculations are based on rolling totals of incidents originally reported before April 10. Further reductions in domestic violence repeat rates were gained from changing the Risk Assessment model from 'FSU9' to 'DASH 2008' (Domestic Abuse Sexual and Honour-based) last year, in line with the latest guidance from CAADA (Coordinated Action Against Domestic Abuse) and ACPO (Association of Chief Police Officers) Wirral Family Safety Unit have identified an increase in the number of referrals and, of these, there is a higher percentage of problematic, high risk victims. Target for this measure will therefore be 10%

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 34	Number of domestic homicides per 1,000 population	0.06 (Lower is Better)	0	Blue	Unchanged

Context: There were no domestic murders on Wirral in the last two years. On the 14th April 2011 Domestic Homicide Reviews come into force. This measure is not a CDRP target as decided by the CDRP Steering Group 17th Feb 2010. It is maintained as it is a National Indicator.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On	Direction
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			Target	Actual	target	of travel
Corporate Resources	NI 36	Protection against terrorist attack				
Context: Wirral Council had one location identified as a crowded place and via the Police Counter Terrorism and Security Advisors (CTSA) a risk assessment was conducted. As a result of that risk assessment the council undertook certain physical works to reduce this risk to an acceptable level.						
Corrective Action: This is an APACS indicator, no risk assessment results have been publicly divulged for performance management purposes however partnership working has continued throughout 2010/11.						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 38	Drug related (Class A) offending rate	0.975 (Lower is Better)	0.9	Green	Deteriorated
Context: Performance data is current to the second quarter which demonstrates a reoffending rate well within target. It is expected that this will be maintained when the end of year reoffending rates are calculated. This national indicator will be replaced by a local Integrated Offender Management measure.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 47	People killed or seriously injured in road traffic accidents (% annual change, based on 3-year rolling average)	11.1%	10.2%	Amber	Improved
Context: Analysis of KSI casualty data has shown additional actions from last year having overall positive affect on reducing casualties. It should be noted that road casualty data is subject to random fluctuation together with external factors (weather etc). Wirral has substantively met the 2010 long-term national casualty reduction target.						
Corrective Action: Review of multi-agency Road Safe Action Plan focuses existing and additional resources against high-risk casualty and road user groups.						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 48	Children killed or seriously injured in road traffic accidents (% annual change, based on 3-year rolling average)	6.2%	8.6%	Blue	Deteriorated
Context: Analysis of KSI casualty data has shown additional actions from last year having overall positive affect on reducing casualties. It should be noted that road casualty data is subject to random fluctuation together with external factors (weather etc). Wirral has met the 2010 long-term national casualty reduction target.						

Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 167	Congestion – average journey time per mile during the morning peak	4.25			
Context: No longer required to make government returns for 2010/11.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 168	Principal roads where maintenance should be considered	3.5% (Lower is Better)	4.0%	Red	Unchanged
Context: Extreme winter temperatures and prolonged freezing weather conditions together with the effects of excessive gritting and the resulting thaw have resulted in the performance target not being met.						
Corrective Action: Additional funding from Central Government has been allocated to deal with those parts of the network where maintenance is required because of the winter conditions. Further Council Capital and Revenue funding has also been allocated for additional surfacing work to be carried out on both the principal and non-principal (residential roads) network to improve the integrity and performance of those roads identified for maintenance.						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 169	Non-principal classified roads where maintenance should be considered	2.75% (Lower is Better)	4.0%	Red	Unchanged
Context: Extreme winter temperatures and prolonged freezing weather conditions together with the effects of excessive gritting and the resulting thaw have resulted in the performance target not being met.						
Corrective Action: Additional funding from Central Government has been allocated to deal with those parts of the network where maintenance is required because of the winter conditions. Further Council Capital and Revenue funding has also been allocated for additional surfacing work to be carried out on both the principal and non-principal (residential roads) network to improve the integrity and performance of those roads identified for maintenance.						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175a(i)	Access to services and facilities by public transport, walking and cycling - Primary Education - % within 15 mins				
Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have						

such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175a(ii)	Access to services and facilities by public transport, walking and cycling - Primary Education - % within 30 mins				

Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175a(iii)	Access to services and facilities by public transport, walking and cycling - Secondary Education - % within 20 mins				

Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175a (iv)	Access to services and facilities by public transport, walking and cycling - Secondary Education - % within 40 mins				

Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175a(v)	Access to services and facilities by public transport, walking and cycling - Further Education - % within 30 mins				

Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
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Streetscene and Transport Services	NI 175a (vi)	Access to services and facilities by public transport, walking and cycling - Further Education - % within 60 mins				
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Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175b(i)	Access to services and facilities by public transport, walking and cycling - Hospitals - % within 30 mins				

Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175b(ii)	Access to services and facilities by public transport, walking and cycling - Hospitals - % within 60 mins				

Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175c(i)	Access to services and facilities by public transport, walking and cycling - GP's - % within 15 mins				

Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175c(ii)	Access to services and facilities by public transport, walking and cycling - GP's - % within 30 mins				

Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.

Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175d(i)	Access to services and facilities by public transport, walking and cycling - Major centres - % within 15 mins				
Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175d(ii)	Access to services and facilities by public transport, walking and cycling - Major centres - % within 30 mins				
Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175e(i)	Access to services and facilities by public transport, walking and cycling - Supermarkets - % within 15 mins				
Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 175e(ii)	Access to services and facilities by public transport, walking and cycling - Supermarkets - % within 30 mins				
Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport	NI 176a	Working age people with access to employment by public transport (and other				

Services		specified modes) - % within 20 mins				
Context: The performance for this indicator is monitored by the Department of Transport						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 176b	Working age people with access to employment by public transport (and other specified modes) - % within 40 mins				
Context: The performance for this indicator is monitored by the Department of Transport						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 177	Local bus and light rail passenger journeys originating in the authority area				
Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 178a	Bus services running on time - % of non-frequent services on time.				
Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level. The Merseyside Bus Board is overseeing the development of Statutory Quality Bus Partnership for key corridors across Merseyside, and as part of this work progress is being made with Wirral bus operators on the development of a data sharing agreement, which could assist future monitoring. It is hoped that the SQPS will be ready for formal consultation later this year.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 178b	Bus services running on time - excess waiting time for frequent services				
Context: This information was not available to Wirral for 2010/11 as Merseytravel does not have such data aggregated at a district level. The Merseyside Bus Board is overseeing the development of Statutory Quality Bus Partnership for key corridors across Merseyside, and as part of this work progress is being made with Wirral bus operators on the development of a data						

sharing agreement, which could assist future monitoring. It is hoped that the SQPS will be ready for formal consultation later this year.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 185	CO2 reduction from local authority operations	5.25%			

Context: DECC is requesting that each Local Authority publishes its own Greenhouse Gas emissions (GHG) report locally on its own website, and that as a minimum the standard template in Annex I of the guidance be used, so that totals in CO2e for Scope 1, Scope 2 and Scope 3 are obvious. This is to support the localism agenda by ensuring that local authorities are accountable to their local people for their greenhouse gas emissions. For the first year only, DECC is requesting that data for both 2009/10 and 2010/11 financial years is published by the end of July 2011. For subsequent years, only one set of data will need to be published (i.e. 2011/12 data by end of July 2012; 2012/13 data by the end of July 2013 etc). DECC recommends that data should be published in Financial Years (April to March) rather than Calendar Years.

Corrective Action: As Councils were previously requested not to report NI185 data in the last two years, DECC has now proposed that the 2009/10 and 2010/11 data be published at the same time after the 2010/11 Financial Year concludes, and that this should take place no later than Friday 29 July 2011. These reports succeed NI 185.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 186	Per capita reduction in CO2 emissions in the LA area	11.4%			

Context: There is a 21 month time-lag for reporting on this data due to the type and availability of the data used in the compilation of the local authority CO2 inventory, which is modified to produce NI 186 therefore, despite being abolished, data collection for this data set will continue up to October 2010 and be reported by Defra in due course.

Corrective Action: Local government data returns ceased (Announcements from May 2010) however, data collection for this data set will continue up to October 2010 and be reported by Defra in due course.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 188	Planning to Adapt to Climate Change	2			

Context: Letter to chief execs 11 November 2010. "We have concluded that whilst local authorities may wish to continue to collect the self assessment data for their own adaptation purposes, they should no longer be required to report the data to central Government. We will not, therefore, require authorities to submit Year 3 self-assessment matrices at the end of this financial year.

Corrective Action: In accordance with Local government data returns ceased (Announcements from May 2010)

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
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Streetscene and Transport Services	NI 189	Flood and coastal erosion risk management	100%	100%	Green	Unchanged
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Context: Long term flood and coastal erosion risk management plan now linked to Flood and Water Act requirement to establish a Local Flood Risk Management Strategy which is progressing in line with agreed timescales. Reporting to Scrutiny on an annual basis on Flood Risk Management also an agreed action.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 190	Achievement in meeting standards for the control system for animal health.	2	2	Green	Improved

Context: The Council has a robust all hazards plan and detailed work is in progress to improve emergency preparedness in the specific context of animal diseases. A generic plan has been drafted and elements of the department's response to incidents which have been tested have worked well. Cooperation and intelligence sharing across sub regional and regional boundaries can also be demonstrated. A regional response desk top exercise has been initiated in cooperation with Animal Health (DEFRA).

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 191	Residual household waste per household	544 (Lower is Better)	527.31 (E)	Green	Improved

Context: Whilst the final figure remains unverified the projected figure of 527kg/H/H represents a significant improvement beyond the 544kg/H/H target.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 192	Percentage of household waste sent for reuse, recycling and composting	37%	40% (E)	Green	Improved

Context: The Quarter 4 figure of 34.23% is unverified. The year performance is expected to be around 40% ie. in excess of target. This is due to an increase in all recyclable/compostable material collected combined with a new initiative to recycle street cleansing arisings.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 193	Percentage of municipal waste land filled	56.95%			

Context: Key data is awaited from MWDA in order to calculate year-end performance

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 194a	Air quality – emissions of NOx through local authority's estate and operations				

Context: NI 194 is no longer in operation and therefore authorities are not required to report this data annually

Corrective Action: Local government data returns ceased (Announcements from May 2010) NI 194 is no longer in operation and therefore authorities are not required to report this data annually

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 194b	Air quality – % reduction in NOx emissions through local authority's estate and operations				

Context: NI 194 is no longer in operation and therefore authorities are not required to report this data annually

Corrective Action: Local government data returns ceased (Announcements from May 2010) NI 194 is no longer in operation and therefore authorities are not required to report this data annually

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 194c	Air quality – emissions of primary PM10 through local authority's estate and operations				

Context: NI 194 is no longer in operation and therefore authorities are not required to report this data annually

Corrective Action: Local government data returns ceased (Announcements from May 2010) NI 194 is no longer in operation and therefore authorities are not required to report this data annually

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 194d	Air quality – % reduction in primary PM10 emissions through local authority's estate and operations				

Context: NI 194 is no longer in operation and therefore authorities are not required to report this data annually

Corrective Action: Local government data returns ceased (Announcements from May 2010) NI 194 is no longer in operation and therefore authorities are not required to report this data

annually						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 195a	Improved street and environmental cleanliness (levels of litter)	7% (Lower is Better)	6%	Blue	Improved
Context: This score is the over all performance calculated from the three surveys conducted during the year. This score for litter has exceeded the 7% target (lower is better).						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 195b	Improved street and environmental cleanliness (levels of detritus)	8% (Lower is Better)	9%	Red	Improved
Context:						
Corrective Action: Whilst the target for detritus has not been met, the 9% score represents a significant improvement in last year's outturn figure of 15%.						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 195c	Improved street and environmental cleanliness (levels of graffiti)	4% (Lower is Better)	4%	Green	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 195d	Improved street and environmental cleanliness (levels of fly posting)	0.5% (Lower is Better)	1%	Green	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 196	Improved street and environmental cleanliness – fly tipping	2 (Lower is Better)	2	Green	Deteriorated
Context: The official score will be sent from Defra approximately mid summer. Unofficially, performance is calculated at 2 = Effective. This is a change from last year when we scored a 1 = Very effective. This is partly due to the same level of actions reported as last year, therefore						

not an improvement.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	NI 197	Improved Local Biodiversity - proportion of Local Sites where positive conservation management has been or is being implemented	41%	40.6%	Green	Improved

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198a	Children travelling to school – mode of transport usually car (aged 5 - 10 years)	1.1%			

Context: Verified data is not expected from Mott Macdonald until July 2011.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198b	Children travelling to school – mode of transport usually car (aged 11 - 16 years)	1.1%			

Context: Verified data is not expected from Mott Macdonald until July 2011.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198c	Children travelling to school – mode of transport usually car share (aged 5 - 10 years)	2%			

Context: Verified data is not expected from Mott Macdonald until July 2011.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198d	Children travelling to school – mode of transport usually car share (aged 11 - 16 years)	2%			

Context: Verified data is not expected from Mott Macdonald until July 2011.

Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198e	Children travelling to school – mode of transport usually public transport (aged 5 - 10 years)	0.8%			
Context: Verified data is not expected from Mott Macdonald until July 2011.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198f	Children travelling to school – mode of transport usually public transport (aged 11 - 16 years)	0.8%			
Context: Verified data is not expected from Mott Macdonald until July 2011.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198g	Children travelling to school – mode of transport usually walking (aged 5 - 10 years)	1.5%			
Context: Verified data is not expected from Mott Macdonald until July 2011.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198h	Children travelling to school – mode of transport usually walking (aged 11 - 16 years)	1.5%			
Context: Verified data is not expected from Mott Macdonald until July 2011.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198i	Children travelling to school – mode of transport usually cycling (aged 5 - 10 years)	0.5%			
Context: Verified data is not expected from Mott Macdonald until July 2011.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel

Streetscene and Transport Services	NI 198j	Children travelling to school – mode of transport usually cycling (aged 11 - 16 years)	0.5%			
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Context: Verified data is not expected from Mott Macdonald until July 2011.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198k	Children travelling to school – mode of transport usually other (aged 5 - 10 years)	0.1%			

Context: Verified data is not expected from Mott Macdonald until July 2011.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Streetscene and Transport Services	NI 198l	Children travelling to school – mode of transport usually other (aged 11 -16 years)	0.1%			

Context: Verified data is not expected from Mott Macdonald until July 2011.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 1701	Number of reported incidents of anti-social behaviour	13949 (Lower is Better)	13203	Green	Improved

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 1702	Reduce the level of vehicle nuisance	1400 (Lower is Better)	1009	Blue	Improved

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 5180	Number of green flags for parks	11	12	Green	Improved

Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 5182	% of the mercury abatement equipment programme completed at Landican Crematorium	51%	37%	Red	Improved
Context: The period of bad weather last winter caused delay in the works.						
Corrective Action: This project is being managed by the Design Consultancy using PRINCE2 methodology. We chair monthly site progress meetings and regular project Board meetings, and despite delays to date the contractor is still forecasting completion of all the works by the original programmed date of 28 October 2011.						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 5183	Achievement of Gateway 1 for the Review of the Parks and Countryside service	Yes	Yes	Green	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	LOCAL 7028	% of High Risk Licensed Premises inspected over 12 months	100%	90.81%	Amber	Deteriorated
Context: The Service has operated with reduced resources over the last 12 months.						
Corrective Action: Action has been taken to ensure staff resources can achieve target.						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	LOCAL 7029	Undertake three vehicle safety campaigns	3	3	Green	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7030	Reduce the number of criminal damage incidents reported to Merseyside Police	3613 (Lower is Better)	2995	Blue	Improved
Context: The Anti Social Behaviour Team have appointed an officer dedicated to criminal damage and graffiti reduction. This work has included creation of a data base of graffiti tags which are then used in the identification and prosecution of offenders. Schools have been involved in the identification of tags on school books which are copied and compared to graffiti						

held on the data base and prosecution then follows. The Respect Consortium has engaged Social Housing Providers by analysis of the criminal damage taking place in their housing 'estates' and the degree to which social housing suffered disproportionately has been reduced by a third. Criminal damage is recognised as a proxy for anti social behaviour (perpetrated by the same offenders at the same times in the same places). It is therefore an integral part of the Anti Social Behaviour Governance Group meetings, a monthly information lead multi agency group coordinating the actions required to redress hotspots of reported anti social behaviour. Criminal damage remains a community concern and will therefore continue to be monitored

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7031	Percentage of under-age sales of alcohol during test purchase exercises	5% (Lower is Better)	11.1%	Red	Deteriorated

Context: Enforcement action has led to a reduction in sales from an original figure of 20% to 11.1% at the year end.

Corrective Action: During 2010/11 a member of staff on a time limited contract left for full time employment. Cabinet has approved £40,000 to recruit an additional member of staff which will enable increased focus on ensuring that off licences comply with their legal responsibility to sell alcohol to children.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7032	Number of deliberate primary fire fires per 10,000 population	9.0 (Lower is Better)	7.14	Blue	Improved

Context: This success has been due to the multi agency interventions undertaken by Wirral's arson reduction advocate and schools advocate attached to the Community Safety Team and coordinated at a tactical and strategic level through the Anti Social Behaviour Governance Group and Police tasking and coordinating group. This measure will continue to be monitored

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 7033	Number of secondary deliberate fires per 10,000 population	45.2 (Lower is Better)	42.39	Green	Unchanged

Context: This success has been due to the multi agency interventions undertaken by Wirral's arson reduction advocate and schools advocate attached to the Community Safety Team and coordinated at a tactical and strategic level through the Anti Social Behaviour Governance Group and Police tasking and coordinating group. Target continues to be monitored

Corrective Action:

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

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	NI 8	At least 3 days per week by 30 minutes participation in moderate exercise. (All Adults)	26%	25.2%	Green	Improved

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	NI 9	Use of public libraries	54%	52.0%	Green	Deteriorated

Context:

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	NI 11	Engagement in the Arts	35%	47.2%	Blue	Improved

Context: Performance statistics were collected and provided to Wirral by Sports England on behalf of the Arts Council England.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 26	Specialist support to victims of a serious sexual offence	100	100	Green	Unchanged

Context: This target is obsolete as it is policy to support all victims of serious sexual offences.

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
	NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	80%	88%	Green	Improved

Context: These figures are accurate to June 10 but end of year results are expected to continue the half-year trend to surpass the target. End of year results for this target expected by the end of April 11

Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 144	Offenders under probation supervision in employment at the end of their order or licence	40%	46%	Blue	Improved
Context: Measure accurate to June 10. Trend to surpass target expected to continue. End of year results expected by end of April 2011						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2093	The number of housebound readers	700	668	Green	Deteriorated
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2094	The number of active library members aged 60 plus	15000	16222	Green	Deteriorated
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2097	The % of library users who were satisfied with the library overall	94%	96.8%	Green	Unchanged
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 5179	Percentage of All Adults volunteering to support sport for 1 hour per week	5.0%	5.7%	Blue	Improved
Context: Performance results for 2010/11 have been extracted from the Sport England Active People Survey						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 5184	Visits to Museums and Galleries	30			

Leisure						
Context: Statistics were historically collected nationally and presented to Wirral by Sports England on behalf of the Arts Council England, however as the national indicator (NI10) expired during 2010 the information based on previous baselines and guidelines is no longer available.						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 5185	% of residents by targeted group satisfied with the Council's cultural and recreational activities: Sport/leisure facilities	70%	75.1%	Green	Improved
Context:						
Corrective Action:						

Strategic Objective: To help children and young people achieve their full potential						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2095	Number of children participating in Summer Holiday Reading Scheme	7000	7983	Blue	Improved
Context:						
Corrective Action:						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 2096	Borough wide coverage of the Bookstart scheme	90%	94.1%	Green	Improved
Context:						
Corrective Action:						

Strategic Objective: Create an excellent Council						
Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	NI 182	Satisfaction of businesses with local authority regulatory services	80%	79%	Green	Unchanged
Context: The data collected from local authorities was the only source of data for the information used by the Department for Communities and Local Government to help it with its former Departmental Strategic Objectives requirements. The DSO has ceased and there is no longer a need to collect the data.						

Corrective Action:

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Environment	LOCAL 7026	Public satisfaction levels with services provided by Fair Trading	90	93	Green	Unchanged

Context:

Corrective Action:

PROJECTS ASSESSED AS COMPLETED OR GREEN

The following projects have been completed or assessed as green (all milestones that should have been met at this point have been met):

- To ensure that efficiencies are planned and deliver value for money: Strategic Change Programme
- Automatic Meter Reading (AMR): AMR collects utility meter readings automatically using mobile phone technology. When fully operational, the system will improve the reliability of electronic billing, eliminate estimated bills, improve Council budgeting and help identify inefficient energy use
- Introduce a Combined Heat & Power plant at Europa Pools & photovoltaic system at Cheshire Lines Building
- Implementation of C Red Initiative
- Encourage Council staff to adopt greener modes of transport
- Develop and undertake effective roads policing enforcement activity & community engagement in partnership with Merseyside Police
- Develop & implement education & training targeted at high risk road user groups
- Develop & implement communications strategy targeting road safety issues in conjunction with National, Regional & Local priorities
- Develop & implement programmes of Safer Routes to Schools encouraging safer, sustainable travel and further development of school travel plans
- Identify & implement range of physical highway improvements aimed at reducing road casualties
- Increase diversion of street cleansing waste streams from landfill
- Improve quality of recyclates delivered to the Materials Recovery Facility
- Work with Merseyside Waste Partnership members to review the Joint Municipal Waste Management for Merseyside
- Deliver initiatives through partnership working aimed at educating and empowering residents and businesses to minimise waste and maximise recycling
- Narrow the gap in cleanliness standards between the 5% most deprived areas and the Borough as a whole
- Monitor and respond appropriately to the levels of fly tipping across the borough
- Continue to improve the overall cleanliness of public highways through the Environmental Streetscene Contract and Biffa “partnering” arrangement
- Work with partners and statutory land owners to identify and deliver borough wide improvements in environmental quality
- Advancing Assets Programme
- PSL Programme
- Museum’s Review

- Energy Conservation In Leisure Centres
- 3 Safety Campaigns
- Maintain a Family Safety Unit.
- Heritage Strategy
- Green Flag Accreditation for Parks
- Sport and Physical Activity Alliance Projects
- Library Health Projects (Read Well, McMillan Cancer)
- Get Into Reading
- Underage sales prevention programme
- Parks and Countryside Procurement Exercise
- On line booking for Leisure Centres
- Landican Crematorium Mercury Abatement Programme

NATIONAL & LOCAL INDICATORS REPORTED TO SUSTAINABLE COMMUNITIES OSC

PI No.	Title	Reporting frequency
NI 8	At least 3 days per week by 30 minutes participation in moderate exercise. (All Adults)	Yearly
NI 9	Use of public libraries	Yearly
NI 10	Visits to museums and galleries	Yearly
NI 11	Engagement in the Arts	Yearly
NI 15	Number of most serious violent crimes (PSA 23: Priority Action 1) per 1000 population	Quarterly
NI 16	Number of serious acquisitive crimes per 1000 population	Quarterly
NI 18	Rate of proven re-offending by adults under Probation supervision	Yearly
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	Quarterly
NI 21	People who agree that the police and local councils are dealing with anti-social behaviour and crime that matter in their area	Biennial
NI 26	Specialist support to victims of a serious sexual offence	Yearly
NI 28	Number of serious violent knife crimes per 1,000 population	Yearly
NI 29	Number of gun crimes per 1,000 population	Quarterly
NI 30	The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period	Yearly
NI 32	Repeat incidents of domestic violence	Quarterly
NI 34	Number of domestic homicides per 1,000 population	Yearly
NI 36	Protection against terrorist attack	Yearly
NI 38	Drug related (Class A) offending rate	Quarterly
NI 47	People killed or seriously injured in road traffic accidents (% Yearly change, based on 3-year rolling average)	Yearly
NI 48	Children killed or seriously injured in road traffic accidents (% Yearly change, based on 3-year rolling average)	Yearly
NI 144	Offenders under probation supervision in employment at the end of their order or licence	Yearly
NI 167	Congestion – average journey time per mile during the morning peak	Yearly
NI 168	Principal roads where maintenance should be considered	Yearly

NATIONAL & LOCAL INDICATORS REPORTED TO SUSTAINABLE COMMUNITIES OSC (Cont.)

PI No.	Title	Reporting frequency
NI 169	Non-principal classified roads where maintenance should be considered	Yearly
NI 175 a(vi) – e(ii)	Access to services and facilities by public transport, walking and cycling	Yearly
NI 176 a + b	Working age people with access to employment by public transport (and other specified modes)	Yearly
NI 177	Local bus and light rail passenger journeys originating in the authority area	Yearly
NI 178 a + b	Bus services running on time	Yearly
NI 182	Satisfaction of businesses with local authority regulatory services	Quarterly
NI 185	CO2 reduction from local authority operations	Yearly
NI 186	Per capita reduction in CO2 emissions in the LA area	Yearly
NI 188	Planning to Adapt to Climate Change	Yearly
NI 189	Flood and coastal erosion risk management	Yearly
NI 190	Achievement in meeting standards for the control system for animal health.	Yearly
NI 191	Residual household waste per household	Quarterly
NI 192	Percentage of household waste sent for reuse, recycling and composting	Quarterly
NI 193	Percentage of municipal waste land filled	Quarterly
NI 194 a - d	Air quality – emissions of NOx and primary PM10 through local authority's estate and operations	Yearly
NI 195 a - d	Improved street and environmental cleanliness	3 Survey's per annum
NI 196	Improved street and environmental cleanliness – fly tipping	Yearly
NI 197	Improved Local Biodiversity - proportion of Local Sites where positive conservation management has been or is being implemented	Yearly
NI 198 a – l	Children travelling to school – mode of transport (aged 5 - 10 years & aged 11 – 16 years)	Yearly
LOCAL 7025	Consumer protection visits per high risk premises	Quarterly
LOCAL 7026	Public satisfaction levels with services provided by Fair Trading	Quarterly

NATIONAL & LOCAL INDICATORS REPORTED TO SUSTAINABLE COMMUNITIES OSC (Cont.)

PI No.	Title	Reporting frequency
LOCAL 7027	Total number of enforcement projects conducted into the supply of illegal goods or services	Quarterly
LOCAL 2083	The number of books and other items issued by the Council's libraries per head of population.	Quarterly
LOCAL 2084	Cost per visit to public libraries	Yearly
LOCAL 2085	The number of physical visits per 1000 population to public library premises	Quarterly
LOCAL 2086	Books issued per 1,000 population as a % of books available for issue	Yearly
LOCAL 2087	Books available for issue per 1,000 population	Yearly
LOCAL 2088	Aggregate scheduled opening hours per 1,000 population for all libraries	Yearly
LOCAL 2089	Total number of electronic workstations available to users per 10,000 population	Quarterly
LOCAL 2090	Time taken to replenish the lending stock on open access or available on loan	Yearly
LOCAL 2091	Percentage of requests for books met within 7 days	Quarterly
LOCAL 2092	Annual items added through purchase per 1,000 population	Yearly
LOCAL 1701	Number of reported incidents of anti-social behaviour	Quarterly
LOCAL 5179	Percentage of All Adults volunteering to support sport for 1 hour per week	Yearly
LOCAL 5180	Number of green flags for parks	Yearly
LOCAL 2093	The number of housebound readers	Quarterly
LOCAL 2094	The number of active library members aged 60 plus	Yearly
LOCAL 2095	Number of children participating in Summer Holiday Reading Scheme	Yearly
LOCAL 2096	Borough wide coverage of the Bookstart scheme	Quarterly

**NATIONAL & LOCAL INDICATORS REPORTED TO SUSTAINABLE COMMUNITIES OSC
(cont.)**

PI No.	Title	Reporting frequency
LOCAL 5185	% of residents by targeted group satisfied with the Council's cultural and recreational activities: Sport/leisure facilities	Yearly
LOCAL 7028	% of High Risk Licensed Premises inspected over 12 months	Quarterly
LOCAL 7029	Undertake three vehicle safety campaigns	Half Yearly
LOCAL 1702	Reduce the level of vehicle nuisance	Quarterly
LOCAL 7030	Reduce the number of criminal damage incidents reported to Merseyside Police	Quarterly
LOCAL 7031	Percentage of sales of alcohol during test purchase exercises	Quarterly
LOCAL 5182	% of mercury abatement equipment programme completed at Landican Crematorium	Yearly
LOCAL 5183	Gateway Review of Parks and Countryside	Yearly