

WIRRAL COUNCIL

ECONOMY & REGENERATION SCRUTINY COMMITTEE

MONDAY 22TH APRIL 2013

SUBJECT:	QUARTER 4 PERFORMANCE MONITORING REPORT
WARD/S AFFECTED:	ALL
REPORT OF:	KEVIN ADDERLEY – STRATEGIC DIRECTOR REGENERATION & ENVIRONMENT
KEY DECISION:	NO

1.0 EXECUTIVE SUMMARY

- 1.1 This report sets out performance of the Council's Corporate Plan 2011-14 for January - March 2013, and provides members with an overview of performance, resource and risk monitoring. The report details the performance of projects and performance indicators which are relevant to Economy and Regeneration Overview and Scrutiny Committee, under the Corporate Plan themes of 'Your Economy' and 'Your Neighbourhood'.

2.0 BACKGROUND AND KEY ISSUES

2.1 Performance Summary

This report provides details of 'What's working well'; performance against Corporate Plan targets, resource implications; future challenges and risks for are set out below by Corporate Plan theme.

2.2 Your Economy

What's working well:

- The total Annual Investment Value supported by Invest Wirral this year has increased to over £17m, 12% above target for 2012/13.
- Wirral Apprentice Programme has supported 114 apprentices in 2012/13.
- Wirral has seen a quarterly growth of 4.67% in the number of companies registered in the borough. The figures are published by independent business performance resource Duport, which gathers and analyses business performance data from Companies House, the Office for National Statistics and Ordnance Survey.

Performance against Corporate Plan targets(s):

PI no	Title	Target	Actual	On target	Corrective action
YEY120001	GVA Per Capita	£12,102	£11,167	Amber	Performance is for 2011. Unfortunately, GVA did not increase at as high a rate as forecast for this period. However, Wirral's figures still show improvement compared to some local comparators. Wirral's ambitious Investment Strategy continues to drive growth in the Wirral economy and ensure lasting growth for the borough.
YEY12006	Develop business floorspace	15,000sqm	3,274	Red	Although new floorspace during 2012/13 has been restricted due to the recession, 24,459sqm went under construction during the year.
YEY12009	Complete town centre action plans as part of the Town Centre & Local District Study and Delivery Framework	12	6	Red	There have been 6 town centre Action Plans completed. These will be reported to Cabinet in June 2013. In addition, we have also been supporting 8 areas with Town Team applications this year as well for Portas funding.

2.3 Your Neighbourhood

What's working well:

- Wirral Council has been successful in securing funding from the Governments Empty Homes 'Cluster Fund' which will see 83 empty homes brought back into use by March 2014. The £1.25m funding will be targeted at the acquisition and improvement of empty homes and will enable Wirral residents to benefit from over £6m worth of investment from private landlords, registered providers and council contributions.
- Wirral has provided help and support to 652 people at risk of homelessness, to prevent them becoming homeless, 8.6% above this year's target.
- The Borough Wide Insulation Programme has now come to an end with over 25,722 measures being installed over the 3 year programme period; this will result in 356,000 tonnes of CO2 savings being achieved over the lifetime of the measures.
- As part of working with Adult Social Services reassessments of clients with Learning Disabilities have been completed to inform contract negotiations, this should led to a significant saving to the Supporting People Programme in the region of £500,000
- Over 650 vulnerable residents have received support and assistance through advice, grants and loans being provided to help them live in a safe and warm home, 54.7% above the original forecast.

Performance against Corporate Plan targets(s):

PI no	Title	Target	Actual	On target	Corrective action
YND12024	Assemble and release land for new-build housing and development	2.9ha	0.74ha	Red	Land has been assembled, however it has not been released for development during 12/13 as anticipated due to the depressed housing market; sales of new build homes has been slower than expected. Wirral Council are currently in negotiations with developer partners on various options to enable the re-development of remaining land to occur.

3.0 OTHER OPTIONS CONSIDERED

3.1 Not applicable.

4.0 CONSULTATION

4.1 Consultation in relation to the draft Corporate Plan engaged individuals and organisations from across Wirral's diverse communities and this is reflected in the Corporate Plan.

5.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

5.1 The Corporate Plan has a clear focus on supporting those who are disadvantaged, including the delivery of specific services and through ensuring that all of Wirral's diverse communities are equally able to access services.

5.2 Equalities implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate, and details set out in individual departmental plans. This work is also monitored by the Corporate Equalities and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

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

6.1 Resource Implications – The Department, is expected to come in on or below its budget for 2013/14.

6.2 Capital Budgets –. There are no issues with capital budgets.

6.3 Future challenges and risks – The economic position is still fragile and this is having implications for a number of companies in Wirral. Any future growth in Wirral's economy will make it easier for the Council to deliver its vision of a more prosperous and equal Wirral. The Council continues to support Peel's proposals for the International Trade Centre and Wirral Waters and is continuing to support businesses in Wirral.

7.0 LEGAL IMPLICATIONS

7.1 Legal implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate.

8.0 EQUALITIES IMPLICATIONS

8.1 The Corporate Plan has a clear focus on supporting those who are disadvantaged, including the delivery of specific services and through ensuring that all of Wirral's diverse communities are equally able to access services.

8.2 Equalities implications relating to the actions set out in the Corporate Plan will be addressed by departments as appropriate, and details set out in individual departmental plans. This work is also monitored by the Corporate Equalities and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

9.0 CARBON REDUCTION IMPLICATIONS

9.1 There are no relevant carbon reduction implications in this report.

10.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

10.1 There are no relevant planning and community safety implications in this report.

11.0 RECOMMENDATION/S

11.1 The Economy and Regeneration Overview and Scrutiny Committee note the contents of the report.

REPORT AUTHOR: **Sarah Risnes**
Economic Monitoring Officer
Telephone: 0151 691 8205
Email: sarahrisnes@wirral.gov.uk

REFERENCE MATERIAL

Previous Council and Cabinet reports as detailed in the subject history below

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
CABINET - Draft refreshed Corporate Plan for 2012-13	10 July 2012
CABINET - Draft Corporate Plan for 2012-13	29 March 2012