

WIRRAL COUNCIL

ECONOMY AND REGENERATION OVERVIEW AND SCRUTINY COMMITTEE

6TH JUNE 2011

SUBJECT:	2010/11 Year End Economy and Regeneration Overview and Scrutiny Committee
WARD/S AFFECTED:	All
REPORT OF:	Interim Director of Corporate Services
RESPONSIBLE PORTFOLIO HOLDER:	Councillor Phil Davies, Councillor George Davies
KEY DECISION:	No

1.0 EXECUTIVE SUMMARY

1.1 This report provides an overview of progress made against the indicators for 2010/11 and key projects which are relevant to the Economy & Regeneration Overview and Scrutiny Committee

2.0 RECOMMENDATION/S

2.1 That the report is noted.

3.0 REASON/S FOR RECOMMENDATION/S

3.1 This report provides a quarterly progress report on delivering the Council's Corporate Plan and projects relevant to this overview and scrutiny committee.

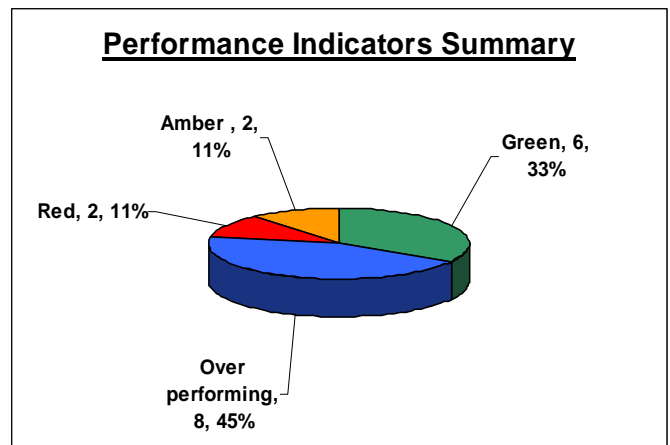
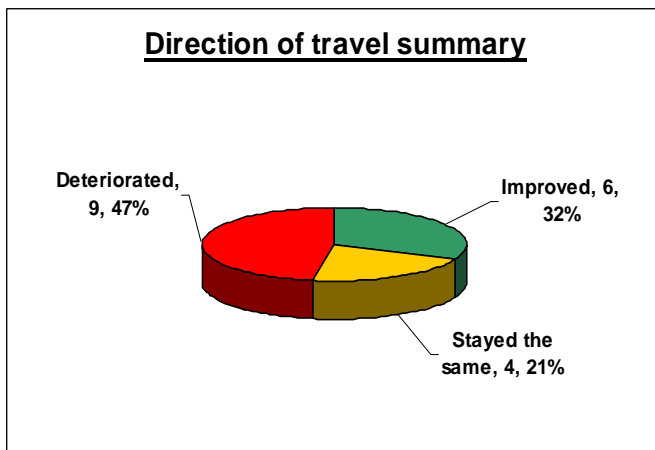
4.0 BACKGROUND AND KEY ISSUES

4.1 Performance Summary

This report sets out the overall performance against the 2010/11 projects relevant to the Economy & Regeneration overview and scrutiny committee.

- 23 projects are green and these are listed in Appendix 2 (all milestones that should have been met at this point have been met)
- No projects are red or amber.

4.2 There are 21 indicators that can be reported at this year end to the Economy & Regeneration Overview and Scrutiny committee. Of these 21, 15 can be compared with the previous year and 18 can be reported against target.



4.3 Appendix 1 provides the status of all the 2010/11 indicators that can be reported to this scrutiny committee at year end.

4.4 **Performance Headlines**

- The number of jobs created has exceeded the target.
- The Wirral Waters proposals were not called in by the Secretary of State and planning permission has been given.
- Peel announced that their preferred location for the International Trade Centre was at West Float, Birkenhead. This is a unique development and has the potential to create significant investment and employment opportunities.
- A major development of the New Brighton waterfront is on site and good progress is being made by Neptune Developments to bring investment and employment to this area.
- A major development by ASDA is on site in Birkenhead Town Centre. This project and the associated highway improvements will bring significant investment and employment opportunities.
- The Apprenticeship Programme has seen a further £1million investment. The Wirral Apprentice is one of the ways the Council is helping to tackle the Borough's unemployment rate, particularly within the 18-24 year old age range. This investment will see the creation of 146 new jobs, primarily within small and medium sized firms taking The Wirral Apprentice programme to over 300 jobs since its launch in September 2009. It has also received a North West award.
- During 2010/11 300 affordable housing units have been completed within Wirral. This has surpassed the original target which was set and has been achieved by the Council securing additional funding from Government Initiatives via the Homes and Communities Agency.
- Of the 300 units, some 119 extra care units for older people have been delivered offering housing for both rent and shared ownership and a further 23 shared equity homes aimed at supporting first time buyers and supporting developers.

- Wirral Council's Cosy Homes Insulation Programme which is funded by Wirral Council and British Gas commenced in October 2010 and is now well underway with 7654 measures installed into private properties across Wirral, which represents a 131,929,256 kg per annum CO₂ saving in the borough.
- Wirral's Cosy Homes Insulation Programme offers loft and cavity wall insulation subject to an initial technical survey to establish the levels of insulation required, and a maximum grant allowance. The insulation is usually free of charge and this has been the case for the vast majority of Wirral residents who have already benefited from the Scheme.
- The Programme, which has also created 30 jobs locally, has made insulation available to private properties throughout the Borough, and included a targeted campaign in certain areas from the Council's delivery partner Energy Projects Plus, to encourage take-up
- There has been significant over performance of the HMRI Programme resulting from additional HCA investment secured to accelerate clearance and demolition to help support new build. This has been further enhanced by the higher than expected take up of refurbishment programmes such as group repair in Birkenhead and Energy efficiency improvements.

4.5 **Performance Issues – Indicators**

The following indicators have missed the 2010/11 year end target and are therefore assessed as **red** or **amber**.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	NI 156	Number of homeless households living in Temporary Accommodation	4 (Lower is Better)	6	Red	Deteriorated
Context: The increase reflects a 51% increase in the number of statutory homeless acceptances compared with the previous financial year, despite an increase in homeless prevention activity.						
Corrective Action: We will continue to work with Registered Social Landlords (RSLs) and the private sector to source suitable move-on accommodation for those we have a statutory duty to provide move on accommodation, and to maintain a high success rate in homeless prevention (377 homeless prevention cases in 2010/11).						

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Housing and Community Safety	LOCAL 6302	Percentage of lettings to people with priority need status	66%	42%	Red	N/A

Context: Two thirds of properties are allocated through Wirralhomes with priority given to households with urgent need status and one third are allocated according to how long the applicant has been on the list. Due to the bidding behaviour of applicants which includes some of those in urgent need being particularly selective in their areas of choice, this has resulted in a higher proportion of property than expected being allocated to households who are not in urgent housing need.

Corrective Action: We will consult with the Wirralhomes partner landlords and elected members to consider increasing the proportion of properties which are advertised where priority is be given to households with urgent need status, pending the introduction of sub-regional Choice Based Lettings in early 2012.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 6285	Attendance at core events	60000	56296	Amber	Deteriorated

Context: Whole year position is 56,296 - slightly short of end of year target due to slight overestimate for Port Sunlight Christmas Fayre and overestimate of target for Food & Drink Festival due to previous less robust methodologies around event research. Though attendance at Wirral Food Festival - was extremely good (especially on the Monday) it was less than had been forecast. The Port Sunlight Christmas Food Fayre attendance numbers were slightly less than the target but it was a successful event as the first ever one and is expected that attendance will grow further in 2011.

Corrective Action: The methodology around calculating attendance/spend will be more robust in the next financial year and to do this we will liaise closely with The Mersey Partnership Research Service, and to ensure Indicator targets set are realistic.

Portfolio	PI no	Title	2010/2011 Target	2010/2011 Actual	On target	Direction of travel
Culture, Tourism and Leisure	LOCAL 6286	Spend at core events	£2916200	£2729577	Amber	Deteriorated

Context: Overall year performance of this PI directly affected by PI 6285- an overestimate of target attendees figures for the Christmas Food fayre and the Wirral Food and Drink Festival.

Corrective Action: The methodology will be more robust in next financial year to calculate the target for spend at events and we will liaise closely with The Mersey Partnership Research Service, and to ensure Indicator targets set are realistic.

Performance Issues – Projects

4.6 There are no projects assessed as red or amber at year end.

5.0 RELEVANT RISKS

5.1 The main risks to the achievement of performance targets are as follows:

- The economic situation
- The availability of national resources
- Continued housing market stagnation and lack of mortgage liquidity.

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 or faith implications arising from this report.

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

9.1 There are no direct resource 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 The implementation of the Council's corporate plan will have positive equal opportunities impact. The projects and activities identified in the Corporate Plan are included in the ongoing programme of equality impact assessments.

11.2 Equality Impact Assessment (EIA)

- (a) Is an EIA required? Yes
- (b) If 'yes', has one been completed? Yes

11.3 An equality impact assessment has been completed on the Council's corporate planning framework

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 or community implications arising from this report.

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PERFORMANCE INDICATOR SUMMARY

PI No.	Title	2010/2011 Target	2010/2011 Actual	On Target	Direction of Travel
NI 141	Percentage of vulnerable people achieving independent living	78	74.27	Green	↔
NI 142	Percentage of vulnerable people supported to maintain independent living	99	98.59	Green	↔
NI 151	Overall Employment rate (working-age) (WNF)	-2.6%	65.7%	n/a	n/a
NI 155	Number of affordable homes delivered (gross)	187	317	Over Performing	↑
NI 156	Number of homeless households living in Temporary Accommodation	4	6 (Lower is Better)	Red	↓
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	73.7%	71.7%	Green	↔
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	49.8%	48.0%	Green	↔
LOCAL 6247	Number of jobs created via Invest Wirral	325	544	Over Performing	↓
LOCAL 6282	GVA per capita	£13338	£11478	Red	n/a
LOCAL 6285	Attendance at core events	60000	56296	Amber	↓
LOCAL 6286	Spend at core events	£2916200	£2729577	Amber	↓
LOCAL 6289	Number of successful inward investment projects supported by Invest Wirral	4	6	Over Performing	↑
LOCAL 6291	Indigenous company investment projects supported by Invest Wirral	50	149	Over Performing	↑
LOCAL 6292	Account Management - number of businesses engaged with via account managers through Invest Wirral	750	1050	Over Performing	↑

PI No.	Title	2010/2011 Target	2010/2011 Actual	On Target	Direction of Travel
LOCAL 6296	Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	930	1482	Over Performing	
LOCAL 6297	Number of new business start-ups supported through Councils Business Start Programme	300	386	Over Performing	
LOCAL 6298	Number of businesses supported through Councils Business Start Programme and still operating 12 months after commencement	210	248	Over Performing	
LOCAL 6301	The number of households fully completing Mortgage Rescue	12	18	n/a	n/a
LOCAL 6302	Percentage of lettings to people with priority need status	66%	42%	Red	n/a
LOCAL 6303	% of Working Wirral project outputs delivered as commissioned in line with Working Wirral priority outcomes	100%	No data until July 2011 due to external claims from recipients of grants not being returned until end of June in line with funding agreement letters		
LOCAL 6304	Number of people enabled to remain in own home following adaptation	1500	1501	Green	n/a
LOCAL 6305	Number of joint funded adaptations to social housing	140	141	Green	n/a

KEY PROJECT SUMMARY

Projects Assessed as Green

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

- Economic Recovery Plan for Wirral, including targeted intervention such as Wirral Apprenticeship Scheme and Future Jobs Fund programme
- Business support activities, including Think Big grants (£20k +), business investment grants (£4-20k), business engagement (seconded Business Link advocates located in Invest Wirral offices)
- Delivering Investment Strategy Projects, including Wirral Waters
- Progressing the Local Development Framework
- Leading the implementation of the new Growth Point Development Programme
- Implementing the International Links Strategy
- Development of Next Generation Access for Wirral. Phase 1 will focus on the investment and business areas. Phase 2 will focus on the residential areas
- Future Jobs Fund
- Wirral Business Forum, engaging with Wirral businesses and key sectors
- Grants to business
- Business Start Up Service
- Wirral Apprenticeship Scheme
- Refreshing and monitoring Wirral's Employment and Skills Strategy
- Leading on the strategic development of Working Wirral activities
- Working Wirral Programme
- Advancing Assets Programme
- Fuel Poverty Programme (Carbon Reduction)
- Affordable Housing Programme
- Improve access to rented accommodation through new Sub Regional Choice Based Lettings
- Increase housing options and homeless prevention activity including mortgage repossessions
- HMRI New Build Programme
- Improving access to & maintaining independence in settled accommodation for vulnerable groups
- Deliver adaptations programme including the Hub System and RSL protocol

REFERENCE MATERIAL

Not applicable.

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Quarter One Economy and Regeneration Scrutiny Committee Report	15th September 2010
Quarter Two Economy and Regeneration Scrutiny Committee Report	24th November 2010

Quarter Three Economy and Regeneration Scrutiny
Committee Report

14th March 2011