

WIRRAL COUNCIL

ECONOMY & REGENERATION SCRUTINY COMMITTEE

WEDNESDAY 16TH JANUARY 2012

SUBJECT:	QUARTER 2 PERFORMANCE MONITORING REPORT
WARD/S AFFECTED:	ALL
REPORT OF:	KEVIN ADDERLEY – INTERIM 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 July - September 2012, 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:

- Invest Wirral continues to support businesses, seeing an increase in memberships of the Wirral Business Forum and an increase in the number of businesses it's engaging with via account managers.
- Site works are continuing to develop the International Trade Centre
- Work to support Wirral's retail centres continues with the production of action plans and a new Traders Toolkit

Performance against Corporate Plan targets(s):

PI no	Title	Yr End Target	Yr End Forecast	Q2 Target	Q2 Actual	On target	Corrective action / Further update
YEY12011	Increase membership of Wirral Business Forum	300	409	150	259	Over performing	
YEY12010	Number of businesses engaged with via account managers through Invest Wirral	800	1,073	400	673	Over performing	
YEY12009	Complete town centre action plans as part of the Town Centre & Local District Study and Delivery Framework	12	6	3	1	Red	A Traders Toolkit and 3 Action Plans are being taken to Scrutiny Committee in January 2013. 3 further draft plans will be completed by March 2013 and the 6 will be taken to Cabinet in April 2013. The team has also been supporting Town Teams and Trader groups through Government initiatives including 8 Portas Pilots, 'X' funding and 7 Town Team Partnership funds.
YEY12007	Increase the number of jobs created and safeguarded via Invest Wirral	925	1,003	462	540	Over performing	
YEY12004	Reduce the number of people claiming out of work benefits in deprived areas	33.0%	33.6%	33.6%	34.2%	Green	This is the latest data is for February 2012 which is Q1 2012/13.
YEY12002	Reduce the number of people claiming out of work benefits	17.2%	17.3%	17.4%	17.6%	Green	This is the latest data is for February 2012 which is Q1 2012/13.
Milestone	Deliver recommendations further to the Green Growth review undertaken by scrutiny					Red	The funding has been taken as part of the budget saving options.

2.3 Your Neighbourhood

What's working well:

- Keepmoat's St Josephs Place scheme in Birkenhead saw the first open market sales completed and construction continues on this scheme at a faster than anticipated pace with a strong level of interest shown in the new properties.
- HCA announced 3 community organisations in Wirral were successful in securing funding to bring over 20 units of accommodation back into use in addition to HCA funding to refurbish 9 long term empty properties under the Council's HOUSED scheme which also supports the training of apprenticeships via the Council's Build Wirral Scheme.
- Wirral's Landlord Accreditation Scheme started advertising accredited properties via the new sub-regional Choice Based Lettings scheme, Property Pool Plus providing a new incentive for more private landlords to join the scheme and contributing to this target over-performing.

Performance against Corporate Plan targets(s):

PI no	Title	Yr End Target	Yr End Forecast	Q2 Target	Q2 Actual	On target	Comments / Corrective action
YND12021	Provide advice and support to people to prevent homelessness	600	640	300	340	Over performing	
YND12025	Support the delivery of new homes across the borough	216	168	9	18	Over performing	This PI has been requested to change to an annual target of 168 on 2/8/12.
YND12023	Accredit privately rented properties	200	221	100	121	Over performing	
YND12022	Empty properties demolished or returned to use	250	250	75	75	Green	
YND12004	Heating improvement installations for vulnerable private sector residents	280	290	110	120	Green	This PI has been requested to change to an annual target of 170 on 2/8/12.
YND12003	Cavity wall and loft insulation measures installed in private sector properties	8,000	5,480	4,789	3,510	Red	As the Free Insulation Programme is being brought to a close earlier than anticipated, the original project target of 8,000 measures installed in 2012/13 (year 3 of the project) will not be achieved.

							The year end forecast has therefore been adjusted to account for this. The year end target is now 5,480 measures which is on track at Q2.
Milestone	Develop a project plan with DASS to assess clients with Learning Disabilities who are jointly funded to inform new contracts/personal budgets					Green	
Milestone	Implement a new Sub Regional Choice Based Lettings Scheme by June 2012					Completed	
Milestone	Develop an action plan to respond to under occupation in both the social and private rented sector by Summer 2012					Completed	
Milestone	Proposed mortgage assistance scheme to be considered by Members for implementation by Autumn 2012					Completed	

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 – No budgetary pressures have yet been identified at this stage of the year. However, the achievement of income targets within planning and building control continues to be a challenge, this matter is being constantly monitored and all possible options for maximising income are being considered.

6.2 Capital Budgets – nothing to report at Quarter 2.

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 forge international links, is supporting

Peel's proposals for the International Trade Centre and Wirral waters and is developing a co-ordinated and robust business support service 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 and request any further information or action to be taken.

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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