

WIRRAL COUNCIL

ECONOMY & REGENERATION SCRUTINY COMMITTEE

WEDNESDAY 16TH JANUARY 2012

SUBJECT:	QUARTER 3 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 October - December 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 perform well in supporting Wirral businesses, over performing on all targets this Quarter;
- All 114 Wirral Apprentices have now started on the programme in this Quarter;
- In October 2012, Wirral Council was successful in securing £5m from the Regional Growth Fund for support the Offshore Energy sector. The funds will be used principally to support Cammell Laird to invest in infrastructure to attract more market share, but the associated supply chain will be supported to grow existing business and secure inward investment. Wirral Council is also a partner in the LEP financial assistance bid which was successful in securing £10m to support LCR businesses. Both programmes will be undertaking a due diligence exercise in the last quarter of this year for a start in 2013/14.

Performance against Corporate Plan targets(s):

PI no	Title	Yr End Target	Yr End Forecast	Q3 Target	Q3 Actual	On target	Corrective action / Further update
YEY12011	Increase membership of Wirral Business Forum	300	439	225	364	Over performing	
YEY12010	Number of businesses engaged with via account managers through Invest Wirral	800	978	600	778	Over performing	
YEY12009	Complete town centre action plans as part of the Town Centre & Local District Study and Delivery Framework	12	6	4	3	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.
YEY12007	Increase the number of jobs created and safeguarded via Invest Wirral	925	1,007	694	776	Over performing	
YEY12004	Reduce the number of people claiming out of work benefits in deprived areas	33.0%	33.6%	33.3%	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%	17.3%	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	This funding has been taken as part of the budget savings.

2.3 Your Neighbourhood

What's working well:

- The Church Road retail scheme completed signalling a key milestone in the transformation of Higher Tranmere. In addition a number of affordable housing units were completed across Wirral including 15 high quality units at Lee Court in Hoylake for people with learning and physical difficulties, 8 units on Magazine lane, Bromborough through section 106 funding and 6 units at the former Grand Trunk Public House for move-on accommodation for the Arc-angel project.

- Over £1m of HCA funding was secured for clusters of long term empty properties and additional external funding was secured from the Department of Health's Warm Home Healthy People fund and from DECC for Fuel Poverty initiatives.

Performance against Corporate Plan targets(s):

PI no	Title	Yr End Target	Yr End Forecast	Q3 Target	Q3 Actual	On target	Comments / Corrective action
YND12021	Provide advice and support to people to prevent homelessness	600	670	450	520	Over performing	
YND12025	Support the delivery of new homes across the borough	216	168	57	126	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	217	150	167	Green	
YND12022	Empty properties demolished or returned to use	250	290	150	190	Over performing	
YND12004	Heating improvement installations for vulnerable private sector residents	280	170	140	153	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	8,000	4,502	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 Q3.
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