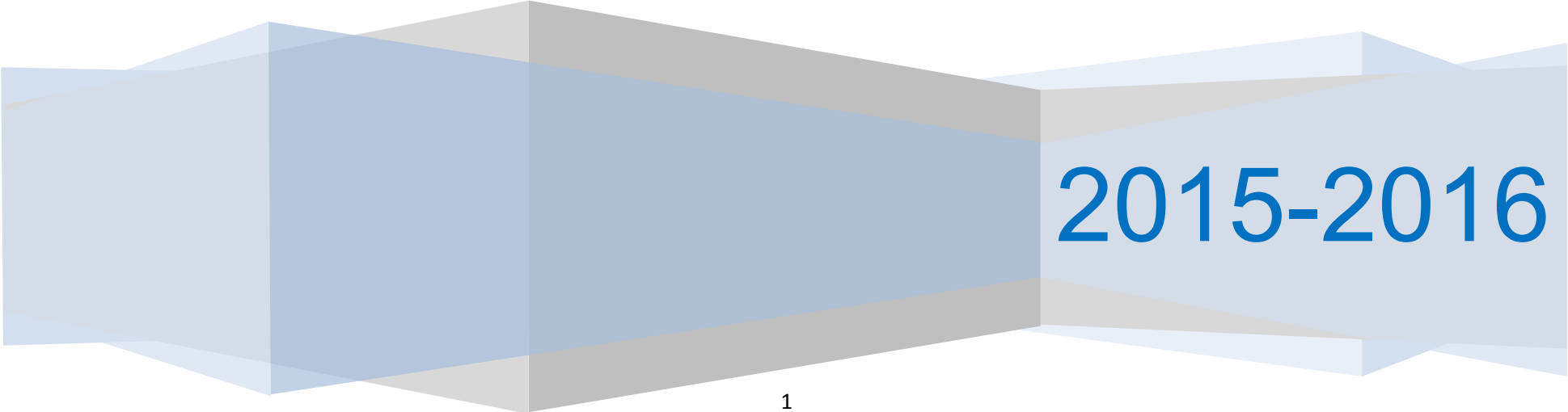


# Regeneration & Environment Directorate Plan

Year End Closedown Report



2015-2016

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## 1. Introduction

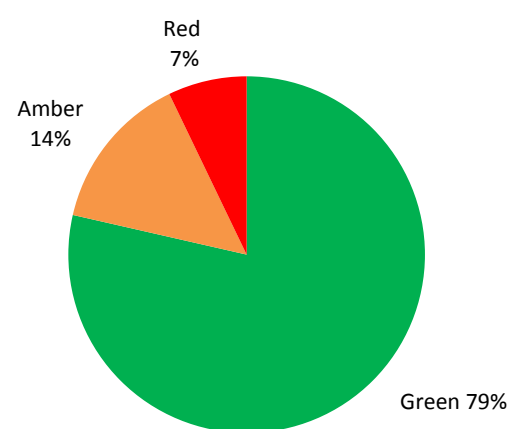
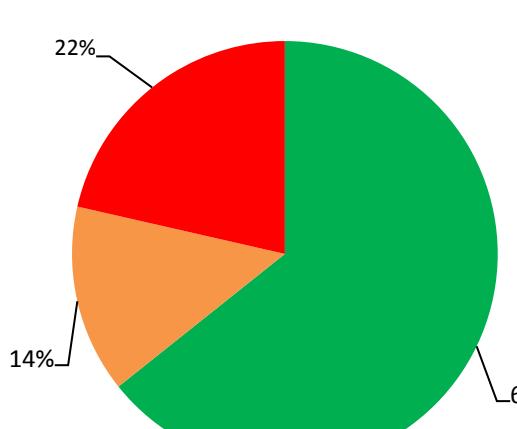
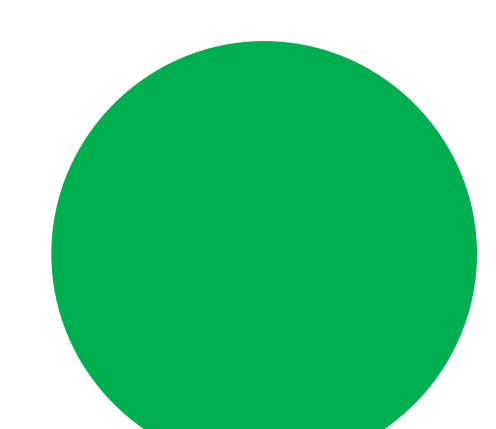
This report sets out the year end position for the 2015/16 Regeneration and Environment Directorate Plan. As this is the final year in the plan cycle, the report also acts as a close down report for the Directorate Plan.

The Regeneration and Environment Directorate Plan was developed in early 2015 as the Directorate's contribution towards the delivery of the 2015/16 Corporate Plan as approved by Council 8 December 2014. The Directorate Plan was presented to the Regeneration and Environment Policy and Performance Committee on 30 March 2015.

The Directorate Plan set out how the Regeneration and Environment Directorate supported the objectives of the 2015/16 Corporate Plan. This included activities measured through a suite of 18 performance indicators which included Directorate Projects. This reports sets out performance against these measures as at year end 31 March 2016. For the performance indicators, a detailed commentary is only provided against those indicators rated red or amber setting out the reasons for under-performance and what is being done to address it.

## 2. Overview

### 2.1 Summary Analysis

<p><b>PI's RAG rating</b></p> 	<p><b>PI Direction of Travel</b></p> 	<p><b>Projects Status</b></p> 
<p>Ratings of the 14 reportable indicators:</p> <ul style="list-style-type: none"> <li>• 11 Green</li> <li>• 2 Amber</li> <li>• 1 Red</li> </ul> <p>The condition of Wirral’s strategic road network deteriorated marginally but has remained within the top quartile nationally.</p> <p>Road safety remained a concern as it failed to meet the Local Transport Plan (LTP) milestone.</p>	<p>Of the 14 measures where it is possible to indicate the Direction of Travel:</p> <ul style="list-style-type: none"> <li>• 9 Improved</li> <li>• 2 Sustained</li> <li>• 3 Deteriorated</li> </ul> <p>Details of future monitoring of performance indicators have been included within the year-end statements.</p>	<p>Status for the 4 Projects:</p> <ul style="list-style-type: none"> <li>• All Delivered</li> </ul> <p>The outcomes achieved as a result of the projects, have been included within 3.1 Performance Indicator and Projects Report.</p>

## 2.2 Achievements

- 79% of the indicators met or exceeded the target set and 78% improved or were sustained during 2015/16
- Despite a marginal deterioration in Wirral's strategic road network they have remained in the top quartile nationally and well within the Local Transport Plan (LTP) target of 4%.
- All four projects undertaken during 2015/16 were delivered on time and to budget.
- 2015-16 saw another strong financial performance from the Regeneration & Environment Directorate. Overall, the revenue outturn was £2.3m under the £89.5m budgetary target for the year. This position also included the achievement of £2.7m out of £2.9m of approved budget saving options.

## 2.3 Challenges

Although there has been an overall reduction in the number of people injured on Wirral's roads of 8% over the past 12 months, there was an increase of 2% in the number of people killed and seriously injured. Our continuing challenge to reduce the number of those killed or seriously injured on our roads is also reflected at a city region level and will no doubt be confirmed when the 2015 statistics are published by the Department for Transport (DfT) later this year. A Road Safety Plan has been developed at a City Region level and reviewing its progress will form part of the Members Workplan for 2016/17.

### 3. Performance Reports

#### 3.1 Performance Indicator and Projects Report

2015-16 Regeneration & Environment Performance Indicators		Year End Target 2015/16	Quarter 4			Year-end Statement (Red or Amber) <i>Context (Green where provided)</i>
PI Ref	PI Title		Actual	Period	DoT	
RECP02	To maintain local environmental quality (LEQ) of litter, detritus, & graffiti in main gateways and shopping areas	93.5%	93.2% Green	Apr-Mar	↔	<i>This indicator will be slightly re-defined to become borough-wide and in 2016/17 will be reported through Wirral Plan reporting arrangements.</i>
RECP03	Number of new affordable homes	250	298 Green	Apr-Mar	↑	<i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
RECP04	Number of adaptations completed	2000	2700 Green	Apr-Mar	↑	<i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
RECP05	Number of interventions to improve private rented sector properties	400	929 Green	Apr-Mar	↑	<i>This indicator will be monitored in a Service Plan from 2016/17.</i>
RECP06	Increase the number of jobs created and safeguarded via Invest Wirral	975	1084 Green	Apr-Mar	↑	<i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
RECP07	Gross Value Added per head of population	£13,213	£13,589 Green	2014	↑	<i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>

2015-16 Regeneration & Environment Performance Indicators		Year End Target 2015/16	Quarter 4			Year-end Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	
RECP08	Number of working age people claiming out-of-work benefits (economic in-activity)	13.6%	12.4% Green	2015	↑	<i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
REDP09	Reduce the number of people killed or seriously injured in road traffic accidents (KSI)	98	143 Red	Apr-Mar (Police: Jan-Dec 2015)	↓	<p>The following road user groups have shown an increase during 2015 in the number of people sustaining KSI injuries compared to the average during 2012-2014:</p> <ul style="list-style-type: none"> <li>Adult vehicle occupants (increase of 12 KSI in 2015 from average)</li> <li>Motorcyclists (increase of 15 KSI in 2015 from average)</li> <li>Adult pedestrians (increase of 3 KSI in 2015 from average)</li> </ul> <p>Additional resources for education, enforcement &amp; publicity will be made available in 2016/17 to target high (KSI) risk casualty groups.</p> <p><i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i></p>
REDP12	Number of empty properties returned to use or demolished through local authority action	260	289 Green	Apr-Mar	↔	<i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
REDP13	Number of homeless preventions	750	1338 Green	Apr-Mar	↑	<i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>
REDP15	% of Major Planning Applications determined within 13 weeks	60%	67% Green	Apr-Mar	↑	<i>This indicator will be monitored in a Service Plan from 2016/17.</i>
REDP16	Total investment secured into Wirral developments	£25M	£43,450,331 Green	Apr-Mar	↑	<i>In 2016/17 this indicator will be reported through Wirral Plan reporting arrangements.</i>

2015-16 Regeneration & Environment Performance Indicators		Year End Target 2015/16	Quarter 4			Year-end Statement (Red or Amber) Context (Green where provided)
PI Ref	PI Title		Actual	Period	DoT	
RECP18	Develop and deliver the Wirral Selective Licencing Scheme (WSLS)	100%	100% Green	Apr-Mar	↔	<i>Project delivered. The impact of delivering this project has been far-reaching for residents in the affected areas with 600 residents so far who have directly benefitted from the advice, referrals and support provided by the Council and its partner agencies. Immediate health and safer homes benefits have included energy efficiencies, identifying the need for and the provision of heating grants, safety checks and referrals for welfare rights advice.</i>
REDP19	Delivery of the Docks Bridges Replacement Major Scheme up to contract award stage	100%	95% Green	Apr-Mar	↔	<i>Project delivered. The delivery of this project has secured the appointment of a contractor to replace two strategically important highway bridges in Birkenhead; this will benefit all Wirral residents by reducing the number of future road closures or restrictions that would otherwise have been required and will support our continued ambitions for major regeneration and economic growth developments.</i>
REDP20	Maintain the condition of Wirral's strategic network – Principal Roads	1%	1.7% Amber	2015	↓	<i>In 2016/17 these indicators will be reported through Wirral Plan reporting arrangements.</i>



2015-16 Regeneration & Environment Performance Indicators		Year End Target 2015/16	Quarter 4			Year-end Statement (Red or Amber) <i>Context (Green where provided)</i>	
PI Ref	PI Title		Actual	Period	DoT		
REDP21	Maintain the condition of Wirral's strategic network – Non-principal Roads	1%	1.75% Amber	2015	↓		
REDP22	Implementation of LED Street Lighting Project	100%	100% Green	Apr-Mar	↔	<i>Project delivered. The tangible benefits realised as a result of the roll-out of LED streetlights across our strategic road network, involving 7553 street light columns, will be the substantial reductions to the Council's energy costs (of £768,000 by March 2019), a reduced carbon levy because of reduced carbon dioxide emissions and long term maintenance costs will be reduced because of longer burning hours than conventional units. Once initial teething problems have been overcome residents will experience improved light output and less outages.</i>	
REDP23	Develop and deliver a master plan for Birkenhead Town Centre	100%	100% Green	Apr-Mar	↔	<i>Project delivered. The benefits of delivering this project will be the significant investment into the retail and commercial offer of central Birkenhead and the resulting new employment opportunities for the people of Wirral.</i>	
Direction of Travel (DoT) Key		↑	Performance Improving	↓	Performance Deteriorating	↔	Performance Sustained

### 3.2 Financial Report

The Regeneration and Environment Directorate year end position produced an underspend of £2.3 million on the revised net budget as per the table below. In year revisions to the budget related mainly to capital financing adjustments and the allocation of remodelling savings.

	<i>Original Net Budget</i>	<i>Budget Changes In year</i>	<b>Revised Net Budget</b>	<b>Outturn</b>	<b>Variance</b>
	<i>£ms</i>	<i>£ms</i>	<b>£ms</b>	<b>£ms</b>	<b>£ms</b>
R&E	90.3	-0.8	<b>89.5</b>	<b>87.2</b>	<b>-2.3</b>

The most significant element of the underspend related to savings incurred on the supported housing programme contracts (this was the delivery of 2016/17 savings early). Further savings arose from higher than expected levels of income in a number of services which offset an adverse variance for the Floral Pavilion.

Savings agreed in setting the 2015/16 budget led to £3.1 million being removed from the directorate budget. The timing of delivery meant that the Street Works Permits saving won't be achieved until 2016/17, whilst the Perch Rock car parking proposal was reversed. These savings were compensated for from underspends and increased income from elsewhere within the directorate which mitigated any shortfall and led to an overall underspend position for the directorate.

#### **Capital Programme Budget**

The Capital Programme was amended during the year to reflect the inclusion of slippage from the 2014/15 programme and adjustments and re-profiling within the 2015/16 financial year.

<b>Regeneration and Environment</b>	<b>Capital Programme December 2015</b>	<b>Outturn March 2016</b>	<b>Variation</b>
		<b>£ms</b>	<b>£ms</b>
Environment and Regulation	11.5	10.5	-1.0
Housing	5.4	3.8	-1.6
Regeneration	6.5	5.5	-1.0
<b>Total R&amp;E Expenditure</b>	<b>23.4</b>	<b>19.8</b>	<b>-3.6</b>

The largest element within Environment and Regulation section of the programme related to the installation of the LED lighting which commenced in mid-August and was substantially completed in March 2016. The outturn capital costs of £3.2 million further strengthen the value for money of the capital investment and future revenue savings will be generated. The DfT highway maintenance allocation of £2.8 million was supplemented from the Council's own Capital Programme with a further £500,000 for maintenance improvement schemes on unclassified and residential roads. The programme for the year resulted in the completion of 20 resurfacing schemes and one footway scheme on the Principal road network, 19 schemes on the Non-Principal Classified road network and 150 schemes on the Unclassified Road network.

Within the Housing section of the programme £1.7 million of grant aid was provided for the provision of essential aids and adaptations giving disabled people better freedom of movement in and around their homes. The new house building programme has commenced with £0.5m invested during the year.

In terms of Regeneration over £5.2 million Regional Growth Fund and business investment grants have been allocated to date helping to create jobs and encourage the growth.

Some slippage has occurred on schemes such as the new house building scheme meaning the unused elements of the 2015/16 programme will be re-profiled into 2016/17.