

Appendix 2 Measuring Success

In 2022 it was agreed that the content of the table below would be used to measure our success or highlight those areas in which performance can be improved.

Activities supporting delivery of the Asset Strategy often result in multiple, beneficial outcomes e.g. disposing of under-utilised or under-performing assets may also reduce running costs, generate income, release land for commercial development and housing or contribute to our carbon neutral objectives.

The Performance Measures below take account of these ‘linked-up’ activities, to provide a clear overview of progression.

Measure	Context	Source	Progress	
Capital Receipts Generated Trajectory > Increase	The annual number and sale value of asset disposals by financial year.	Asset Information Team	April 2023 – March 2024	April 2024 – Date
			11 Assets Generated £5,176,000	8 Assets Generated £434,500
			Total 19 Assets Generated £5,611,000 in Capital Receipts ¹	
Revenue Savings (reduction in property running costs) Trajectory < Decrease	The annual cost of maintaining and servicing the retained estate by financial year.	Asset Information Team	Baseline Set April 2023 – March 2024	
			£8,485,979	
Property used as shared facility with partners Trajectory > Increase	The collective number of formal occupation agreements with partners cumulatively by year.	Asset Information Team	April 2023 – March 2024	April 2024 – Date
			Nil Return	Nil Return
			Total Nil Return	

¹ This is measured at legal completion. Pending disposals reported to P&R Committee 11 December 2024.

Measure	Context	Source	Progress		
			Baseline March 2023	April 2023 – March 2024	April 2024 - Date
Income generated from the Non-Operational Estate (leased property) Trajectory > Increase	The annual income generated by leased property by financial year.	Asset Information Team	£806,925	Increased annual income by £164,648	Increased annual income by £181,142
			Total £971,573		Total £1,152,715
Rent arrears of the Non-Operational Estate (leased property) Trajectory < Decrease	The number of occupancies and associated income not realised in rent arrears by financial year.	Finance Business Partner	April 2023 – March 2024		April 2024 – Date
			£12,578		£95,154
			Total Arrears Outstanding £107,732		
Property transferred by Asset Transfer Trajectory > Increase	The collective number of asset transfers cumulatively by year.	Asset Information Team	April 2023 – March 2024		April 2024 - Date
			2 Community Asset Transfers		3 Community Asset Transfers
			Total 5 Community Asset Transfers ²		
Area (m2) of unused/derelict plots of land released for development or housing opportunities Trajectory > Increase	The total area of surplus land formally released for development or housing opportunities.	Asset Information Team	April 2023 – March 2024		April 2024 – Date
			Nil		3,500SqM
			Total 3,500SqM ³		

² Detail of Community Asset Transfers are reported on the Council's web pages [Community Asset Transfer | wirral.gov.uk](https://www.wirral.gov.uk)

³ This number is for completed disposals. Pending disposals reported to P & R Committee 11 December 2024 are not included.

Measure	Context	Source	Progress	
Carbon Budget and Performance Report Trajectory < Decrease	Annually reported in June to demonstrate progress towards net zero emissions by 2030. Numbers in this section refer to all carbon emissions of the Council.	Asset Energy Team	Annual Carbon Budget 2022/23 (tonnes CO₂e)	Actual Emissions 2022/23 (tonnes CO₂e)
			5,944	5,661
			Annual Carbon Budget 2023/24 (tonnes CO₂e)	Actual Emissions 2023/24 (tonnes CO₂e)
			4,505	5,774