

Business Overview and Scrutiny Committee

4 July 2017

REPORT TITLE:	2016/17 QUARTER 4 AND YEAR END WIRRAL PLAN PERFORMANCE - BUSINESS THEME
REPORT OF:	EXECUTIVE DIRECTOR FOR STRATEGY

REPORT SUMMARY

This report provides the 2016-17 Quarter 4 (January - March 2017) performance report for Wirral Plan pledges under the Business theme and the closedown of 2016-17 at Year End. The Quarter 4 report is included as Appendix 1, and provides a description of the progress in Quarter 4 including providing available data in relation to a range of outcome indicators and supporting measures.

The Year End closedown report is included as Appendix 2 and provides a summary analysis of improvement of performance against measures and Wirral Plan delivery of Pledge strategy actions at year end.

Quarter Four Wirral Plan Performance Summary

The key performance highlights for Quarter 4 include:

- Collaborative working has resulted in 2081 jobs being created or safeguarded since the start of the Plan which had led to increased employment opportunities in the borough.
- The Wirral Ways to Work Programme has supported almost 350 people into work or training and our pioneering Health Related Worklessness programme has engaged 37 of our most vulnerable and isolated unemployed residents within the first month of operation.
- We have seen over £64,000,000 of new investment into our borough since the start of the Plan, including supporting Dong Energy to develop an Offshore Wind Operations and Maintenance Base in our Docklands;
- The total cumulative figure for investment secured into Wirral developments in the 2 years since the start of the plan is £107,536,957; this is 43% of the 2020 target.
- The Gross Value added per head of population has increased from £12,482 at the start of the plan to £14,523, improving the productivity of Wirral's economy.
- Visitor numbers in Wirral continue to increase, 8.2% more during 2015 than in 2014.
- The value of the tourism economy continued to increase in 2016-17; with £117.5 million added to the local economy since 2010.

- The number of people killed or seriously injured in road traffic accidents has reduced for the 4th consecutive year; our continuous focus on road safety remains a high priority.
- The percentage of people cycling on Wirral has increased by 14% compared to the previous year with the associated health and financial benefits.
- Latest figures show that Wirral Council has reduced emissions of carbon dioxide, an annual reduction of 4.8%.
- Across the business pledges 21 out of 22 measures where data is available have improved or remained stable compared to the start of the Wirral Plan.

Year End Closedown Summary

The closedown report provides the committee with an overview of progress in 2016-17 to assist with scrutiny of the effectiveness of Wirral Plan delivery. It provides analysis in relation to progress measured through the suite of 23 performance indicators related to the Business Pledges compared to the start of the Wirral Plan, with focus on the areas that did not improve in 2016-17. It also provides a summary of progress against delivery for each of the activities identified in the Pledge strategy action plans. For the Business pledges a programme of 53 actions were identified to deliver the Pledge outcomes and a summary of progress for each of these is shown with agreed actions put in place by the steering groups moving forward into 2017-18.

RECOMMENDATION

That the Business Overview and Scrutiny Committee note the content of the report and highlight any areas requiring further clarification or action.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To ensure Members of the Business Overview and Scrutiny Committee have the opportunity to scrutinise the performance of the Council and partners in relation to delivering the Wirral Plan.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 This report has been developed in line with the approved performance management framework for the Wirral Plan. As such, no other options were considered.

3.0 BACKGROUND INFORMATION

- 3.1 The Wirral Plan is an outcome-focussed, partnership plan which has 16 supporting strategies that set out how each of the 20 pledges will be delivered. For each pledge, a partnership group has been established to drive forward delivery of the action plans set out in each of the supporting strategies.
- 3.2 A Wirral Plan Performance Management Framework has been developed to ensure robust monitoring arrangements are in place. The Wirral Partnership has a robust approach to performance management to ensure all activity is regularly monitored and reviewed.
- 3.3 Data for the identified indicators is released at different times throughout the year as a result not all Pledges will have results each quarterly reporting period. Some indicators can be reported quarterly and some only on an annual basis with annual figures reported in the quarter they become available.
- 3.4 For the Quarter 4 report each of the indicators a RAGB (red, amber, green, blue) rating is provided against the target and tolerance levels set at the start of the reporting period, with blue indicating performance targets being exceeded. There is also a trend key which shows whether performance has improved, remained static or deteriorated since the start of the Wirral Plan.
- 3.5 All Wirral Plan performance reports are published on the performance page of the Council's website. This includes the high level Wirral Plan overview report and the detailed pledge reports which include updates on progress on all activities set out in supporting strategy action plans.
- <https://www.wirral.gov.uk/about-council/council-performance>
- 3.6 Each of the Wirral Plan Pledges has a Pledge Sponsor. The Pledge Sponsors under the People theme are as follows:
- Greater job opportunities in Wirral – Alan Evans
 - Workforce skills match business needs – Alan Evans
 - Increase Inward Investment – Alan Evans

- Thriving small businesses – Alan Evans
- Vibrant Tourism Economy – Alan Evans
- Transport and technology infrastructure fit for the future – Mark Smith
- Assets and buildings are fit for purpose for Wirral's businesses – Alan Evans

4.0 FINANCIAL IMPLICATIONS

4.1 There are no financial implications arising from this report.

5.0 LEGAL IMPLICATIONS

5.1 There are no legal implications arising from this report.

6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

6.1 There are none arising from this report.

7.0 RELEVANT RISKS

7.1 The performance management framework is aligned to the Council's risk management strategy and both are regularly reviewed as part of corporate management processes.

8.0 ENGAGEMENT/CONSULTATION

8.1 The priorities in the Wirral Plan pledges were informed by a range of consultations carried out in 2015 and 2016 including the Wirral resident survey.

9.0 EQUALITY IMPLICATIONS

9.1 The Wirral Plan equality impact assessment can be found at:
<https://www.wirral.gov.uk/communities-and-neighbourhoods/equality-impact-assessments/equality-impact-assessments-2014-15/chief>

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APPENDICES

Appendix 1: Wirral Plan Business Theme 2016-17 Quarter 4 Pledge Reports
 Appendix 2: Wirral Plan Business Theme 2016-17 Year End Closedown Report

REFERENCE MATERIAL

N/A

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Business Overview and Scrutiny Committee	13 September 2016
Business Overview and Scrutiny Committee	29 November 2016
Business Overview and Scrutiny Committee	29 March 2017