



Appendix 2

Wirral Plan Business Theme 2016-17 Year End Closedown Report

Wirral Plan 2020

1. Introduction

This report sets out the 2016-17 year end position and close down for the Business Theme Pledges of the Wirral Plan in 2016-17.

During 2016-17 reports outlining progress against delivery of Pledges were produced on a quarterly basis to ensure all stakeholders continuously monitor the progress being made. On a quarterly basis Pledge steering groups review progress and put in place key actions to ensure delivery is kept on track.

This report sets out a close down of activity in 2016-17 in two key areas:

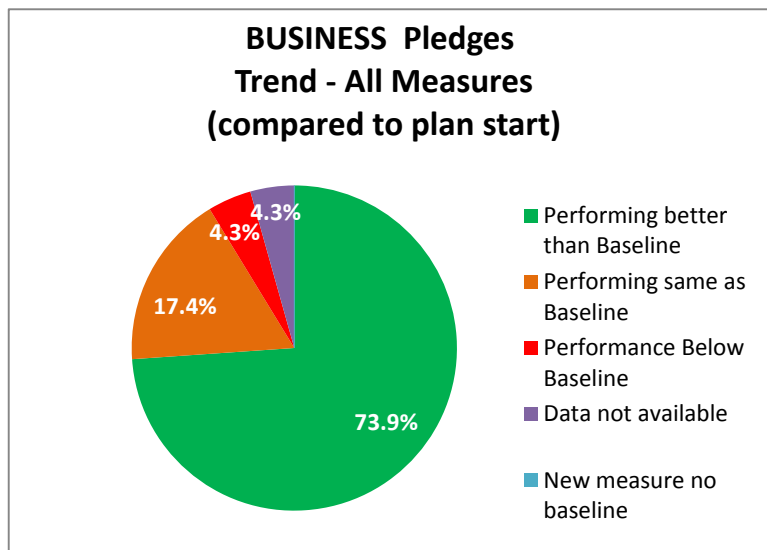
- It provides analysis in relation to progress measured through the suite of 23 performance indicators related to the Business Pledges compared to the start of the Wirral Plan. Full details of each of the measures is shown in the Wirral Plan Business Theme Quarter 4 report and underpinning individual Pledge reports and this year end close down report sits alongside that detail.
- 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 activities 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.

At the end of the reporting cycle for each year of the Wirral Plan, each of the strategy action plans that support the delivery of the 20 Pledges are refreshed to ensure they remain focused on delivery of outcomes for Wirral residents. The outcome measures set out in the Wirral Plan performance framework we use to measure the impact of the change made are also refreshed. These changes are in place for 2017-18 monitoring of Wirral Plan delivery.

2. Performance Analysis

Delivery of the plan is monitored by the Wirral Plan Outcome Framework. A key part of the framework is a set of measures which are identified by all stakeholders as the key way to monitor delivery progress. The framework consists of both outcome indicators which are performance indicators linked to population change; these are often long term measures which can take considerable time to impact on. There are also a set of supporting measures which provide additional context to delivery and the improvements being made.

Detailed information regarding the performance against measures is shown in the Pledge reports. The Wirral Plan sets out a five year vision to make improvement in the 20 Pledges. The chart below summarises performance of the outcome framework measures since the start of the Wirral Plan.



BUSINESS Direction of Travel - All Measures		
Performing better than Baseline	17	73.9%
Performing same as Baseline	4	17.4%
Performance Below Baseline	1	4.3%
Data not available	1	4.3%
New measure no baseline	0	0.0%
Total	23	100.0%

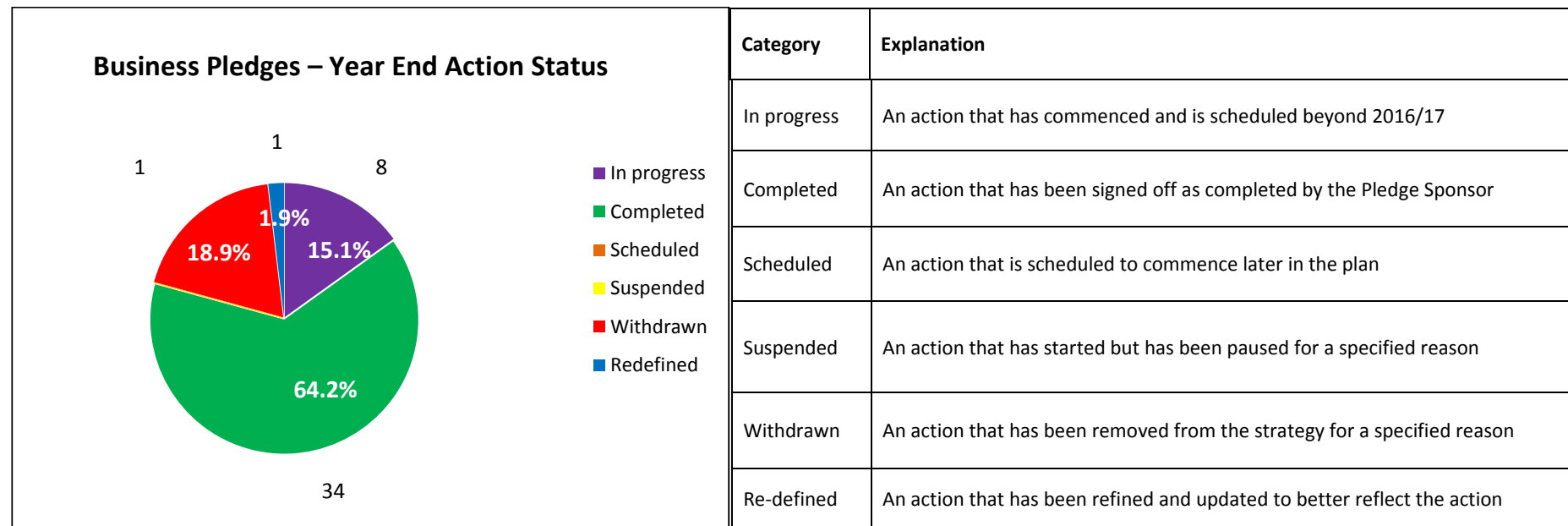
In 2016-17 there has been excellent progress in a range of key areas across the Business Pledges with performance improved or sustained in 21 or 91% of all measures. For 1 measure, data is not yet available.

There is only 1 measure: The number of successfully travel trained young people (Integrated Transport) where performance has decreased since the start of the Wirral Plan. Travel training is a challenging area working to support young people with varying needs to help them develop their independence. There is continued focus in this area in 2017/18 and a strategic review of the Adult and Children specialist transport services is under way.

3 Pledge Activity Summary

All actions identified in 2016-17 Pledge strategy action plans were reviewed at the end of 2016-17. The assessment carried out indicates the status of the actions at the year end with the purpose to allow oversight of the effectiveness of Pledge Steering Groups to plan and deliver key actions in order to deliver the Pledges and improved outcomes for Wirral residents.

The assessment was based on the use of six classifications. As the Wirral Plan is a five year plan and a number of longer term complex activities have been identified, the expectation is that not all activities would be delivered in 2016-17 and some will be carried over into future years. In addition due to changes in year some of the activities identified at the start of the year required review, and there was also an opportunity through the refresh to link associated actions across the strategies into one stronger action in 2017-18 and remove duplication. Full detail of each of the activities by Pledge is shown below with the rationale for change provided for individual planned actions.



Pledge : Greater job opportunities in Wirral

Priority 01: INCREASING EMPLOYMENT – GREATER JOB OPPORTUNITIES			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Deliver the Ways to Work programme to support residents to access employment opportunities	Jul 2016 - Jul 2018	In progress	
Implement the Wirral Health Related Worklessness programme to ensure that all residents have the right support to access employment	Jan 2016 - Dec 2016	Completed	
Work through the Combined Authority to co-design and then co-commission with DWP the future employment support for harder to reach claimants	May 2016 - Mar 2017	Completed	
Identify strategic employment sites for inclusion in the proposed Single City Region Framework.	Jun 2016 - Mar 2017	Completed	

Pledge : Workforce skills match business needs

Priority 01: WORKFORCE SKILLS MATCH BUSINESS NEEDS			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
We will develop an accurate skills gap evidence base to support a skills delivery plan for Wirral. This will inform decision making by providing both quantitative and qualitative data	Apr 2016 - Apr 2018	Completed	
Develop a partnership agreement of engagement with local businesses to encourage participation in the development of skills	May 2016 - Mar 2017	Completed	

Pledge : Increase inward investment

Priority 01: INCREASE INWARD INVESTMENT			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
We will maximise the opportunities for growth within the Wirral Waters development.	Apr 2016 - Mar 2017	Completed	
We will develop a focussed inward investment delivery plan, aligned with an international strategy for Wirral Chamber of Commerce that supports the development of supply chains	Apr 2016 - Mar 2017	Completed	
We will work through Devolution to identify with HMRC opportunities to extend its existing policy of custom warehousing in order to attract investment	Apr 2016 - Mar 2017	Redefined	For 2017-18 this activity has become a milestone to the delivery of our national/international inward investment headline activity which is to ensure our strategic areas are promoted and investment opportunities maximized.

Pledge : Thriving small businesses

Priority 01: GROWING COMPETITIVE BUSINESSES			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Refresh the Business Support Framework and review the Council's collaboration with the Chamber of Commerce to ensure resources are maximised.	Apr 2016 - Mar 2017	Completed	

Pledge : Vibrant tourism economy

Priority 01: TOURISM – DEVELOP A VIBRANT TOURISM ECONOMY			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
We will explore and identify new opportunities for growth including better linkage to high quality visitor attractions on the east of the Borough – building on the links to the River Mersey	Apr 2016 - Mar 2017	Completed	
We will complete the 2016-17 Tourism Implementation Plan and deliver a reinvigorated tourism strategy	Jan 2016 - Mar 2017	Completed	

Pledge : Transport and technology infrastructure fit for the future

Priority 01: Keep traffic moving safely and efficiently			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Implementation of a Key Route Network (KRN) to deliver a consistent approach to highway delivery, maintenance and standards across the City Region.	Jun 2016 - May 2017	In progress	
Implement the 2016/17 Transport Programme in order to improve the condition and offer of the transport network.	Jul 2016 - Mar 2017	Withdrawn	This will be managed as operational business as usual.
Develop medium and long term prioritised programmes of Liverpool City Region transport schemes covering all modes of transport in order to seek and secure funding for improvements to the transport network from a variety of local, City Region and European sources.	Jun 2016 - Mar 2017	Completed	
Evaluate results of annual independent National Highways Public Satisfaction Surveys in order to ensure satisfactory levels of provision with our services and review our approach to communicating this information to residents and partners.	Jun 2016 - Mar 2017	Completed	
Delivery of the Docks Bridges Replacement Programme (new 'A' and 'C' bridges) to provide a new fit for purpose structure and minimise the potential of future closures due to maintenance issues.	Jun 2016 - Dec 2017	In progress	
Launch of on line mapping system so that road works and traffic information is accessible to all residents via the internet	Jun 2016 - Jul 2016	Completed	

Roll out system to support remote payment for car parking via mobile phones to make it easier and more convenient for people to park	Nov 2016 - Mar 2018	In progress	
Undertake a review of the approach to road safety on main roads to ensure we reduce the numbers of people killed and seriously injured on our roads.	Sep 2016 - Mar 2017	Completed	
Undertake a review of street lighting provision with a view to ensuring value for money and improving energy efficiency.	Jun 2016 - Mar 2017	Withdrawn	This will be managed as operational business as usual.

Priority 02: Reliable and Affordable Public Transport			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Commence delivery of the Long Term Rail Strategy to improve accessibility and ensure that rail supports economic growth.	Jun 2016 - Mar 2020	In progress	
Undertake a full review of the Wirral Bus Network to ensure it serves the right locations and is fully integrated with rail services.	Jul 2016 - Mar 2017	In progress	Activity to be retained but timeline to be amended.
Deliver marketing and communications programmes to encourage new and existing users and change the perception of bus travel, including the development of a dedicated point of contact.	Oct 2016 - Mar 2017	In progress	Activity to be retained but timeline to be amended.
Deliver a simpler and easier to understand smart ticketing package to ensure value for money	Oct 2016 - Mar 2017	In progress	Activity to be retained but timeline to be amended.

Priority 03: Encourage Healthy Active Travel			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Implement the 2016/17 Transport Programmes in order to improve the transport network and demonstrate successful delivery to funding organisations.	Jul 2016 - Mar 2017	Withdrawn	This will be managed as operational business as usual.
Develop medium and long term prioritised programmes of Wirral transport schemes covering all modes of transport in order to seek and secure funding for improvements to the transport network from a variety of local, City Region and European sources e.g. Sustainable Transport Enhancements Programme (STEP) funding, Local Growth Fund.	Jun 2016 - Mar 2017	Completed	
Review internal funding for transport schemes to ensure we maximise outcomes with our resources.	Apr 2017 - Mar 2018	Completed	
Deliver the 2016/17 'Business Travel Support/Mind your Business' Programme to support businesses to encourage employees to travel to work, and on works business sustainably and safely.	Jun 2016 - Mar 2017	Completed	
Deliver the 2016/17 'Travel Solutions' Programme to support residents to access employment and training.	Jun 2016 - Mar 2017	Completed	

Priority 04: Inclusive integrated transport that supports our residents needs			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Undertake a review of the Travel Training Programme to ensure we are supporting the travel needs of our most vulnerable residents.	Sep 2016 - Jul 2017	Withdrawn	This activity will form part of a strategic review of the Adult and Children specialist transport services which has been taken forward to be included in the 2017-18 action plan.
To review the Council's transport policy for young people aged 16 to 19 with special educational needs.	Jan 2017 - Jul 2017	Withdrawn	This activity will form part of a strategic review of the Adult and Children specialist transport services which has been taken forward to be included in the 2017-18 action plan.
Undertake a review of the current arrangements for specialist transport provision to ensure we are operating efficiently and making the best use of our resources.	Jun 2016 - Jul 2017	Withdrawn	This activity will form part of a strategic review of the Adult and Children specialist transport services which has been taken forward to be included in the 2017-18 action plan.

Priority 05: More residents and businesses in Wirral have access to high speed broadband			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Complete the roll-out of the high speed broadband network across Wirral with 98% access by 2017	Apr 2016 - Jan 2017	Completed	

Pledge : Assets and buildings are fit for purpose for Wirral's businesses

Priority 01: Place Shaping			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Complete a Business Survey – with focus on the commercial business requirements across Wirral which will set the direction and approach to remodelling available assets	Jul 2016 - Dec 2016	Completed	
Asset Challenge 1: Conduct pilot Council Service Asset Reviews – The continued use of individual assets will be challenged and reviewed	Jul 2016 - Jul 2017	Completed	
Asset Challenge 2: Conduct pilot Area Asset Reviews – to identify opportunities for shared use of assets and/or alternative options for management or ownership; to reduce the number of properties occupied and simplify customer access to the Public Sector	Jun 2016 - Jul 2017	Completed	

Priority 02: Asset Policy and Strategy			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Governance – establish a process to ensure that all asset decision making is assessed for compliance with the Strategic Asset Management Plan	Jun 2016 - Jul 2016	Completed	
Policy Review – asset policies to be reviewed	Jun 2016 - Oct 2016	Completed	
Responsibilities – ensure explicit responsibility is embedded for strategic asset management decision making (within the Council and The One Public Estate Group) to ensure rapid disposal, transfer or re-alignment of assets	Jun 2016 - Apr 2017	Completed	
Alternative Delivery Models - undertake an Asset Management Capacity Assessment Review to consider whether Wirral has the capability to deliver its property plans, ensuring access to expert support, considering strategic workforce planning. To be regularly revisited	Jun 2016 - Apr 2017	Completed	
Conduct National Benchmarking – of the condition of the retained estate to measure performance against government targets, success of maintenance management policies and to prioritise allocation of resources	Jun 2016 - Apr 2018	Withdrawn	This will be managed as operational business as usual.

Priority 03: One Wirral Public Estate			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Wirral Partnership – establish the forum for The One Wirral Public Estate Group to include private, voluntary, community and other organisations, together with a programme of meetings (proposed 4 times a year)	Jun 2016 - Jul 2016	Completed	
Process – establish the collaborative approach for considering options for the management and ownership of Wirral's collective assets and increasing the pace of disposals and asset transfers (including what partners want to achieve with property, providing sufficient resources, shaping capital programmes and ensuring elected members and / or trustees views are considered)	Oct 2016 - Feb 2017	Completed	
Electronic Mapping – of Wirral public service assets to provide a basis for discussions	Oct 2016 - Apr 2017	Completed	

Priority 04: Financial Efficiency			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Review Council owned commercial property – identify opportunities to release Council owned assets for commercial development; generate additional income from surplus or underperforming space; optimise the use of our real estate; facilitate new build schemes via alternative delivery options	Jun 2016 - Dec 2016	Completed	
Capital Programme Performance Strategy –review capital project performance against anticipated outcomes	Jun 2016 - Dec 2016	Completed	
Establish a Sustainability Strategy and develop an Energy and Carbon Management System – to complement the Asset Management System and comply with requirements to drive improvement in energy efficiency and reduction in CO2 emissions	Oct 2016 - Jan 2017	Withdrawn	This will be managed as operational business as usual.
Implement Office Rationalisation Programme – to identify efficient co-location models with the aim of reducing office space to 10 people for 6 desks (complete study September 2016, report recommendation of study by December 2016, implement programme by March 2017)	Jul 2016 - Mar 2017	Completed	
Complete Facilities Management Data Capture Programme – Capture running costs for priority assets to support and enable strategic decisions	Jul 2016 - Dec 2018	Withdrawn	This will be managed as operational business as usual.

Priority 05: Maintaining the Corporate Estate			
2016-17 Action	Timescale	YE Status	Rationale for Amendment
Implement Capital Programme - the Asset and Capital Group will direct the capital programme	Apr 2016 - Dec 2016	Completed	
Implement Repair and Maintenance Programme – implement a rolling programme of condition surveys with a funded programme of repairs, to reduce backlog maintenance; ensure assets are fit for purpose and performing efficiently; inform strategic decisions to vacate high cost properties	Jun 2016 - Dec 2016	Completed	
Embed Asset Management System – create a reporting structure giving accurate and meaningful data to inform strategic decisions. Reports to include: fully detailed property reports, suitability assessments, condition surveys, analysis of running costs and level of usage	Jun 2016 - Sep 2017	Withdrawn	Action has been withdrawn, as an asset management system has been secured and embedded, and will continue to be developed to adapt to Wirral Plan priorities as part of operational business as usual.