

**Business Overview and Scrutiny Committee**  
**Tuesday, 18 September 2018**

<b>REPORT TITLE:</b>	<b>2018/19 QUARTER 1 WIRRAL PLAN PERFORMANCE</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF ECONOMIC AND HOUSING GROWTH</b>

**REPORT SUMMARY**

This report provides the 2018/19 Quarter 1 (April - June 2018) performance report for the Wirral Plan pledges under the remit of the Business Overview and Scrutiny Committee. The report, which is included as Appendix 1, provides a description of delivery progress in Quarter 1 and provides available data in relation to a range of outcome indicators and supporting measures.

**Quarter One Wirral Plan Performance Summary**

- Wirral's employment rate this quarter is 73.6%, the highest recorded figure since reporting started in 2004. This good performance means Wirral has narrowed the gap with England and is now outperforming the North West average for the first time by 0.4%.
- The number of jobs created and safeguarded in Quarter 1 is lower than expected at 46.5 against a target of 140. However Wirral Chamber is currently working with a number of businesses who are looking at phased growth/recruitment expected to commence from Q2 into Q3 and has a pipeline of projects currently underway with a high number of jobs anticipated to be secured following support and intervention.
- There has been a 6.6% average annual increase in the value of tourism and a 5.3% average annual increase in visitor numbers since the start of Wirral Plan
- There has been a reduction in people killed or seriously injured (KSI) in road traffic accidents in Quarter 1 2018/19, 6 people, compared to 25 in the same quarter the previous year. A range of initiatives to improve safety have been developed and delivered including safety engineering schemes and educational/engagement events such as regular motorcycle safety engagements and Bikesafe workshops.
- A comprehensive funding approach has been designed which will enable replacement of 27,000 street lamps with LED technology and the replacement of over 9000 columns. Cabinet will be requested to approve the procurement of this work in July which will enable the commencement of a 3 year replacement programme, meaning all Wirral's street lights will be modern, reliable and efficient, reducing costs and improving energy efficiency.

**RECOMMENDATION/S**

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 18 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 during the year. As a result of this, not all Pledges will have results each quarterly reporting period. Some indicators can be reported quarterly and some only on an annual basis. Annual figures are reported in the quarter they become available against the 2018/19 year end column.
- 3.4 For each of the indicators, a trend is shown (better, same or worse). In most cases, this is determined by comparing the latest data with the previous reporting period i.e. 2017/18 year end. In some cases, i.e. where data accumulates during the year or is subject to seasonal fluctuations, the trend is shown against the same time the previous year. This is indicated in the key at the end of the report.
- 3.5 For some indicators, targets have been set. Where this is the case, 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.
- 3.6 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 the supporting strategy action plans. The link to this web page is: <https://www.wirral.gov.uk/about-council/council-performance>

3.7 Each of the Wirral Plan Pledges has a Lead Commissioner responsible for overseeing effective delivery. The Lead Commissioners for the Pledges in the report at Appendix 1 are as follows:

- Greater job opportunities in Wirral – Brian Bailey
- Workforce skills match business needs – Brian Bailey
- Increase Inward Investment – Brian Bailey
- Thriving small businesses – Brian Bailey
- Vibrant Tourism Economy – Brian Bailey
- Transport and technology infrastructure fit for the future – Mark Smith
- Assets and buildings are fit for purpose for Wirral's businesses – Brian Bailey

#### **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**

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 Committee 2018/19 Quarter 1 Pledge Reports

## REFERENCE MATERIAL

N/A

## SUBJECT HISTORY (last 3 years)

<b>Council Meeting</b>	<b>Date</b>
<b>Business Overview and Scrutiny Committee</b>	<b>13 September 2016</b>
<b>Business Overview and Scrutiny Committee</b>	<b>29 November 2016</b>
<b>Business Overview and Scrutiny Committee</b>	<b>29 March 2017</b>
<b>Business Overview and Scrutiny Committee</b>	<b>4 July 2017</b>
<b>Business Overview and Scrutiny Committee</b>	<b>19 September 2017</b>
<b>Business Overview and Scrutiny Committee</b>	<b>29 November 2017</b>
<b>Business Overview and Scrutiny Committee</b>	<b>27 March 2018</b>
<b>Business Overview and Scrutiny Committee</b>	<b>4 July 2018</b>