

Business Overview and Scrutiny Committee
Wednesday, 28 November 2018

REPORT TITLE:	2018/19 QUARTER 2 WIRRAL PLAN PERFORMANCE
REPORT OF:	DIRECTOR OF ECONOMIC AND HOUSING GROWTH

REPORT SUMMARY

This report provides the 2018/19 Quarter 2 (July – September 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 an overview of progress in Quarter 2 as well as providing available data in relation to a range of outcome indicators and supporting measures.

Quarter One Wirral Plan Performance Summary

- The number of jobs created shows strong performance this quarter at 373, a result of SME small-scale recruitment and a large-scale recruitment exercise for one business experiencing rapid growth and further expansion of production lines.
- Wirral's employment rate this quarter has improved to 74.8, the highest recorded figure for this measure. This good performance means Wirral has narrowed the gap with England and is outperforming the North West by 0.4%.
- An extension of European Funds to support young people into work and training through the Wirral Ways to Work Programme has been secured which will enable continued delivery of programmes up to 2020.
- Latest figures show a rise in the value of Tourism to Wirral at £426m; an average increase of 6.6% p.a. since 2014.
- In Quarter 2 there was a major investment in our Assisted Travel Services to help residents with disabilities and special educational needs to get to our day centres, schools and colleges. The investment in technology and vehicles will enhance the transport experience for service users.
- There has been a reduction in people killed or seriously injured (KSI) in road traffic accidents in Quarter 2, at 17 people, compared to 40 in the same quarter the previous year. A range of initiatives to improve safety have been delivered including motorcycle safety engagements and Bikesafe workshops.
- The annual figure for the Council's emission of carbon dioxide is 26,463 (tonnes) exceeding the target set by 12.3%. Emissions have reduced by 19,018 tonnes from a 2008/09 baseline of 45,481 tonnes, a reduction of 41.8% over 8 operational years, with an annual reduction of 5.85%.

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 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>

REPORT AUTHOR: **Nancy Clarkson**
Head of Intelligence
telephone: (0151) 691 8258
email: nancyclarkson@wirral.gov.uk

APPENDICES

Appendix 1: Wirral Plan Business Committee 2018/19 Quarter 2 Pledge Reports

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
Business Overview and Scrutiny Committee	4 July 2017
Business Overview and Scrutiny Committee	19 September 2017
Business Overview and Scrutiny Committee	29 November 2017
Business Overview and Scrutiny Committee	27 March 2018
Business Overview and Scrutiny Committee	4 July 2018
Business Overview and Scrutiny Committee	18 September 2018