



## Business Overview and Scrutiny Committee

<b>Date:</b>	<b>Tuesday, 27 March 2018</b>
<b>Time:</b>	<b>6.00 pm</b>
<b>Venue:</b>	<b>Committee Room 1 - Wallasey Town Hall</b>

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### AGENDA

1. **APOLOGIES FOR ABSENCE**
2. **MEMBERS' CODE OF CONDUCT - DECLARATIONS OF INTEREST / PARTY WHIP**

Members are asked to consider whether they have any disclosable pecuniary interests and/or any other relevant interest in connection with any item(s) on this agenda and, if so, to declare them and state the nature of the interest.

Members are reminded that they should also declare whether they are subject to a party whip in connection with any item(s) to be considered and, if so, to declare it and state the nature of the whipping arrangement.

3. **MINUTES (Pages 1 - 6)**  

To approve the accuracy of the minutes of the meeting held on 23 January, 2018.
4. **FINANCIAL MONITORING REPORT QUARTER 3 2017/18 (Pages 7 - 16)**
5. **UPDATE ON LIVERPOOL CITY REGION DEVELOPMENTS (Pages 17 - 26)**
6. **LIVERPOOL CITY REGION COMBINED AUTHORITY SCRUTINY PANEL - VERBAL UPDATE**

- 7. 2017/18 QUARTER 3 WIRRAL PLAN PERFORMANCE (Pages 27 - 38)**
- 8. BUSINESS OVERVIEW & SCRUTINY WORK PROGRAMME UPDATE REPORT (Pages 39 - 46)**
- 9. ANY URGENT BUSINESS APPROVED BY THE CHAIR**

## **BUSINESS OVERVIEW AND SCRUTINY COMMITTEE**

Tuesday, 23 January 2018

<u>Present:</u>	Councillor	M Sullivan (Chair)	
	Councillors	P Hackett	D Mitchell
		RL Abbey	J Stapleton
		E Boulton	W Ward
		G Ellis	KJ Williams
		A Leech	S Williams
		J McManus	G Wood
<u>Deputies:</u>	Councillors	B Berry (In place of J Hale)	
		D Elderton (In place of T Pilgrim)	

### 43 **APOLOGIES FOR ABSENCE**

The Chair welcomed everyone to the meeting and noted that no further apologies had been received other than for Councillors John Hale and Tracey Pilgrim, both of whom had deputies standing in for them.

### 44 **MEMBERS' CODE OF CONDUCT - DECLARATIONS OF INTEREST / PARTY WHIP**

Members were asked to consider whether they had any disclosable pecuniary interests and/or any other relevant interest in connection with any item(s) on this agenda and, if so, to declare them and state the nature of the interest.

Members were reminded that they should also declare whether they were subject to a party whip in connection with any item(s) to be considered and, if so, to declare it and state the nature of the whipping arrangement.

Councillors Dave Mitchell, David Elderton and Ron Abbey declared personal interests in agenda item 6, 'Budget Proposals Workshop – Scrutiny Report' by virtue of them being holders of Blue Badges.

Councillor Jerry Williams declared a personal interest in agenda item 6, 'Budget Proposals Workshop – Scrutiny Report' by virtue of him being a member of the Tranmere Rovers Residents Association parking scheme.

### 45 **MINUTES**

Members were requested to receive the minutes of the Business Overview and Scrutiny Committee meeting held on 29 November, 2017.

Councillor Anita Leech queried the situation with regard to minute 39, 'Financial Monitoring Report Quarter 2 2017/18' in respect of the issue of officers attending Committee meetings when there were no questions to be posed to that officer.

The Chair commented that the issue was to be discussed at the next Chairs' meeting and he would report back to the March meeting.

The Interim Assistant Director: Law and Governance reported that Chief Officers had been speaking about which officers would be attending Committees and that it was expected that officers would be present to present their reports and respond to any questions.

**Resolved – That the minutes of the meeting held on 29 November, 2017, be approved.**

#### 46 **CONNECTING WIRRAL TRANSPORT STRATEGY - PLEDGE UPDATE**

Prior to consideration of this item, Councillor Ron Abbey declared a non-pecuniary interest as a Pledge Champion for Transport and as a member of the Merseytravel Committee.

The Lead Commissioner, Transport, Julie Barnes, introduced a report and gave a presentation on the Connecting Wirral Transport Strategy which set out how the Council would deliver one of the 20 pledges to ensure that:

“Wirral has safe affordable, well maintained and efficient transport networks for residents to access community services, enjoy our leisure facilities and commute to work”.

The Transport Strategy set out 4 Priority themes to support “Connecting Wirral”:

- Priority 1 – Keep traffic moving safely and efficiently
- Priority 2 – Reliable and affordable public transport
- Priority 3 – Encourage healthy active travel
- Priority 4 – Inclusive integrated transport that supports our residents' needs

Julie Barnes gave an overview of what was in place to deliver the transport pledge and the progress which had so far been made. With regard to priority one she reported on the progress made against the target, which included:

- The Council had received the top road safety award at the National Transport Awards for its innovative 'Mind your Business' project.

- The Council had completed the replacement of 'C' bridge and was on programme for completion of the remainder of the Bridges Replacement programme by the end of March 2018.
- Following market testing, remote payment for car parking via mobile phones had been withdrawn from 2017/18 and would be included in the new parking contract which would be in place from 1 April 2018.

In respect of priority 2, progress included:

- The LCR Bus Alliance had been the Transport Partnership of the Year at both the North of England and National Transport Awards.
- The review of the Wirral Bus Network had been completed.
- Levels of public satisfaction with overall public transport in Wirral were 2% above the national average according to the results of the 2016 National Highways and Transport Network (NHT) Public Satisfaction Survey PSS survey.

With regard to priority 3, progress included:

- The Council had secured over £2 million of funding from the National Productivity Investment Fund for Tower Road Civilised Streets Project.
- Levels of public satisfaction with the Council's walking/cycling facilities were in line with the national average according to the results of the 2017 National Highways and Transport Network (NHT) Public Satisfaction Survey.

Responding to comments from Members, Julie Barnes' comments included:

- The review of the Wirral bus network had been undertaken at the start of the summer 2017 so might not reflect the changes in the recent bus review.
- She acknowledged the need to improve communications and work on this was being undertaken through social media and through the Council's Wirral View publication to inform the public of the investment which was being undertaken.
- A group was being set up involving the Council, Merseytravel and the NHS with regard to looking at the issue of bus routes to hospitals.

Councillor Ron Abbey referred to the fact that the Wirral Network review had been driven by Government cuts to Merseytravel, which had seen its budget cut from £24m to £19m. Wirral had the most supported bus routes in the City Region because of the isolated nature of most routes on Wirral in that the majority did not cross through over into other Council boundaries. He expressed satisfaction with much of the good work which Merseytravel was undertaking with young people's passes which had seen a 170% increase in young people travelling on buses. The senior citizen's pass was also the best

system outside of London for the elderly. All the changes to the Wirral bus network would be reviewed in 12 months' time.

A Member, whilst acknowledging the good work being undertaken, expressed concern for the lack of routes in more rural areas of the Borough which led to some elderly residents' feeling of isolation.

Another Member referred to the good work being undertaken with regard to improved cycle provision and assisted travel.

In respect of comments on street lighting and the issue that in some wards street lights had been out for over a year, the Assistant Chief Executive commented that he was aware that a considerable number of columns had been condemned, an investment of £500,000 was starting to help to address this but a further £500,000 was being sought to further improve the situation.

The Chair commented that all Members would be aware of the pressure of cuts in services in their own wards and thanked Julie Barnes for her presentation and commended Merseytravel and the officers in Environmental Services for the work they were doing.

**Resolved – That the report and presentation be noted.**

#### 47 **WIRRAL'S ROAD SAFETY PLAN - SCRUTINY REVIEW**

The Chair introduced a report which set out the findings and recommendations arising from a scrutiny workshop held in December 2017 to undertake pre-decision scrutiny of the Council's Road Safety Plan.

A workshop had been convened on 13 December 2017 and was attended by Councillors Mike Sullivan, Steve Williams, Pat Hackett and Pat Cleary, with Councillor Sullivan in the Chair. The workshop was conducted through a presentation made by senior officers followed by a question and answer session to consider Wirral's Road Safety Plan and supporting evidence. The key findings and recommendations were detailed in the final report of the workshop.

Responding to comments from Members, Julie Barnes, Lead Commissioner, Transport, reported that the Road Safety Plan did form part of the quarterly performance indicators. The Chair agreed that a half yearly update could be provided rather than an annual update. In respect of funding for dropped kerbs, she stated that a report was due to go to the Cabinet meeting in February on the Transport Plan for Growth programme which would provide funding for accessibility and a prioritisation process would be undertaken paying regard to road safety.

**Resolved –**

**(1) That the contents and recommendations of Wirral’s Road Safety Plan workshop be supported.**

**(2) That the report be referred to the Cabinet Member for Highways and Transport.**

**48 BUDGET PROPOSALS WORKSHOP - SCRUTINY REPORT**

A report from the Chair presented the work of the Business Overview and Scrutiny Committee in relation to scrutinising the 2018/19 budget proposals. A workshop had been held on 15 January for Members to explore in more detail the various budget proposals being put forward that fell under the remit of this committee. A report on the workshop had been circulated as a supplement to the agenda. The Committee was requested to acknowledge this report as its response to the 2018/19 budget proposals to be referred on to Cabinet as part of its considerations in developing any budget recommendation to Council.

**Resolved –**

**(1) That this Committee acknowledges this report as its response to the 2018/19 budget proposals.**

**(2) That this report be referred to Cabinet as part of its considerations in developing any budget recommendation to Council.**

**49 UPDATE ON LIVERPOOL CITY REGION DEVELOPMENTS**

The Assistant Chief Executive introduced a report which set out a brief overview of latest developments at the Liverpool City Region (LCR). A wide range of activity continued and the report highlighted a small extract of these, including those within the portfolios of Economic Growth and Culture which Wirral had the lead for.

The Chair reported that the Metro Mayor was in the process of putting a budget together. He had also just that afternoon heard the announcement of the Metro Mayor that off-peak charges for tunnel tag users would be reduced to £1, between the hours of 7pm to 7am and all day on Sundays.

**Resolved – That the report be noted.**

**50 LIVERPOOL CITY REGION COMBINED AUTHORITY SCRUTINY COMMITTEE - VERBAL UPDATE**

The Chair gave a verbal update on the work of the Liverpool City Region Combined Authority Overview and Scrutiny Committee. A major piece of work

for the Scrutiny Committee would be on spatial development and all the City Region authorities were in the process of putting together their local plans. Two further pieces of work they would be undertaking would be on air quality and Universal Credit.

The Chair also referred to the budget to run the office of the Metro Mayor and that it was unclear how this would be funded. The Government had said that the Mayor did have the power to impose a precept.

**Resolved – That the report be noted.**

51 **BUSINESS OVERVIEW & SCRUTINY WORK PROGRAMME UPDATE REPORT**

The Committee considered a report from the Chair which explained the process of developing and managing the scrutiny work programme for the municipal year.

The report referred to current work programme items, including, pre-decision scrutiny of the Council's Road Safety Plan and Budget Scrutiny, both of which were items on this agenda. A meeting of the Chairs of the four Overview and Scrutiny Committees had agreed to undertake further scrutiny of Universal Credit in February 2018 when the implications of implementing Universal Credit might be better known and the relevant data could be made available to Members.

The proposed agenda items for the March meeting, items awaiting scheduling and work programme activities outside the committee were also listed in an appendix to the report.

**Resolved – That the report be noted.**



**Business Overview and Scrutiny Committee  
Tuesday, 27 March 2018**

<b>REPORT TITLE:</b>	<b>FINANCIAL MONITORING REPORT QUARTER 3 2017/18</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF FINANCE AND INVESTMENT</b>

**REPORT SUMMARY**

This report sets out the financial monitoring information for Business in a format consistent across the Overview & Scrutiny Committees. The report provides Members with detail to scrutinise budget performance for this area of activity. The financial information is at close of quarter 3 2017/18.

Information has been drawn from the relevant sections of the most recent Cabinet revenue and capital monitoring reports and combined with additional relevant service information to produce a bespoke report for this Overview & Scrutiny Committee. The report includes the following:

- Performance against the revenue budget (including savings, income and debt)
- Performance against the capital budget

**RECOMMENDATION/S**

- 1 The quarter 3 revenue forecast underspend of £4.2 million be noted.
- 2 The performance of the capital projects and amendments to the capital programme within this area be noted.

## SUPPORTING INFORMATION

### 1.0 REASON/S FOR RECOMMENDATION/S

1.1 To provide members with details of the financial performance of the Overview and Scrutiny Committee's area.

### 2.0 OTHER OPTIONS CONSIDERED

2.1 Not applicable

### 3.0 BACKGROUND INFORMATION

#### 3.1 PERFORMANCE AGAINST REVENUE BUDGETS QUARTER 3 (OCTOBER 2017- DECEMBER 2017)

##### 3.1.0 CHANGES TO THE AGREED BUDGET

3.1.1 The 2017/18 Budget was agreed by Council on 6 March 2017. Any increase to the overall Council Budget (but not use of the existing budget contingency) requires agreement by full Council. Changes to the Budget since it was set are summarised in Table 1.

**Table 1: 2017/18 Original & Revised Net Budget by Wirral Plan Themes**

Theme	Portfolio	Original Net Budget	Budget Change Quarter 1 Use of Contingency	Budget Change Quarter 1 Use of Balances	Approved Budget Changes Qtr 3	Revised Net Budget
		£000	£000	£000	£000	£000
Business	Finance and Income Generation	2,339	1,300	-	- 1,418	2,221
	Highways and Transport	33,106	200		368	33,674
	Leadership	1,840	-		285	2,125
	Transformation	153	-		33	186
<b>Net Cost of Services</b>		<b>37,438</b>	<b>1,500</b>	-	- 732	<b>38,206</b>

##### 3.2.0 PROJECTIONS AND KEY ISSUES

3.2.1 The projected outturn position as at the end of December 2017 and Wirral Plan: 2020 Vision Themes updates are detailed in the following sections.

**Table 2: 2017/18 Projected Budget variations by Wirral Plan Themes**

Directorates		Revised Budget	Forecast Outturn	(Under) Overspend Quarter 3	RAGBY Class
Business	Finance and Income Generation	2,221	-2,065	-4,286	Y
	Highways and Transport	33,674	33,834	160	A
	Leadership	2,125	2,053	-72	G
	Transformation	186	206	20	G
<b>TOTAL</b>		<b>38,206</b>	<b>34,028</b>	<b>-4,178</b>	

The report classifies the forecast under/overspends for the above areas using a colour RAGBY rating. The ratings are defined as follows:

- Overspends Red (over +£301k), Underspend Yellow (over -£301k).
- Amber (+£141k to +£300k), Green (range from +£140k to -£140k); Blue (-£141k to -£300k).

### 3.2.2 Business

**Finance and Income Generation** - At this stage there is a predicted underspend within Treasury Management as a consequence of the on-going use of internal funds to minimise the requirement for external borrowing which defers the need to borrow and delivers one-off savings. These are forecast to be up to £2.3 million.

The Treasury Management Mid-Year report also recommended a change in the Council's Minimum Revenue Provision Policy in respect of supported capital. This was agreed by Council on the 11 December 2017 and has reduced costs by up to a further £4.1 million in 2017/18.

Projected net overspend within Assets of £0.5 million. This involves costs relating to Old Market House and vacant sites such as the Municipal Building and Dock Road Depot. These costs have been offset through the use of £0.5 million from the Revenue Budget Contingency and a re-profiling of the Property Maintenance Programme.

As referred to under the People - Children Theme the increasing demand pressures are also impacting upon Legal Services. Increased external legal fees from cases within Children's Services are projected to result in a net £0.9 million additional cost above budget.

Business Services receive income for services provided. These comprise the IT Service Level Agreement with schools, printing services on behalf of schools and for internal functions and support for external organisations such as Edsential and Wirral Evolutions. With the opportunity of schools and others to source services elsewhere there is a potential shortfall in income of £0.6 million with negotiations ongoing.

**Highways and Transport** - There are continued pressures associated with the Council's lighting stock. Reactive repairs can only be ordered following careful consideration using a risk-based approach in order to preserve financial resources. Fault reporting remains very high and inevitably, this means that demand exceeds supply. The lighting revenue budget has now been exhausted and in order to continue at the current rate of issuing work, a

further £150,000 revenue is required in 2017/18. In order to cope with the ongoing demand, lighting repairs will continue to be issued and the additional budget pressure of up to £150,000 will be managed across Theme budgets.

### 3.3.0 IMPLEMENTATION OF SAVINGS

3.3.1 A summary of the position of 2017/18 Business savings at 30 September 2017 is below.

**Table 3: Savings Implementation 2017/18 (£000's)**

Theme	Number of Options	Approved Budget Reduction	Amount Delivered at Q3	Amount covered by contingency budget	To be Delivered
Business	26	25,800	24,000	1,300	500
<b>Total at Quarter 3 2017-18</b>	<b>26</b>	<b>25,800</b>	<b>24,000</b>	<b>1,300</b>	<b>500</b>

### 3.4.5 Business

- At quarter 3 the forecasted achievement of the savings options is 91.1%. There are four savings options rated as red within this theme. Two relate to corporate staffing targets, those being the Voluntary Redundancy Programme and Senior Management Reduction. They come to a total of £1 million but have been mitigated by £800,000 of contingency funding. The next largest option is Estates/Assets (Building Reduction & Maintenance), this is £500,000. After a review of assets this is seen as non-achievable in 2017/18 so has been mitigated by use of the contingency budget.

### 3.4.0 INCOME AND DEBT

3.4.1 The table shows the outstanding debt for the whole of the council, value of debtors raised in year and the value that has been paid in 2017/18. This is different from previous quarter in an effort to show the amount of debt that is recovered each year. This year has seen £62 million of net invoices raised but has seen £68 million of payments. This will be across 2017/18 but also invoices raised in previous years.

**Table 4: Accounts Receivable Debtor Cycle Analysis**

	2017/18 £000
Arrears Brought Forward	£26,465
Net Invoices Value Raised in Year	£62,498
Invoices Value Paid in Year	-£68,219
<b>Total Remaining Debt</b>	<b>£20,744</b>

3.4.2 The above debt reflects the Council's significant responsibilities in respect of social care activity. Elements of the debt will only be recoverable once clients are no longer in need of care.

3.4.3 In accordance with proper accounting practice, income is credited to the relevant financial year's accounts of the service area at the point invoices are raised. A provision for bad debt is maintained and is assessed each year.

Should non-payment occur after proceeding through all necessary recovery procedures, any properly authorised write off will be charged against the bad debt provision.

### 3.5.0 PERFORMANCE AGAINST CAPITAL BUDGETS QUARTER 3 (October-December 2017)

#### 3.5.1 Capital Programme 2017/18 at end of Quarter 3 (31 December)

	Revised Programme	Spend to Date Dec 2017	Funded by: Council Resources	Funded by: Grants	Business Rates	Reserves
	£000	£000	£000	£000	£000	£000
Business	34,323	12,108	20,684	12,163	550	926
<b>Total expenditure</b>	<b>34,323</b>	<b>12,108</b>	<b>20,684</b>	<b>12,163</b>	<b>550</b>	<b>926</b>

3.5.2 Spend of £4.3 million has been incurred this year in respect of the current dock bridges replacement scheme. This major scheme is largely funded through a Government grant and the extensive works are expected to be completed by early 2018.

3.5.3 Other significant spend includes works to refurbish and update Council buildings to increase occupancy and make fit for purpose (£1.1 million) and highways related works (£3.0 million).

3.5.4 The Liverpool City Region has allocated £3.1 million of grant support for Sustainable Transport Enhancement Package (STEP) programme for which a schedule of work has now been drawn up with £2.2 million allocated to future years.

3.5.5 The Millennium Centre (Budget £0.525 million) will be complete by end of March. Staff from Adults have started to move in. The remodelling of the layout, improvements to infrastructure and a new 70 place carpark, has enabled the building to accommodate over 100 additional staff. It is hoped these will be a mixture of Adults, NHS and Public Health as part of our efficient integration programmes.

3.5.6 Within the Programme is an allocation of £10 million for investment in properties. This is closely linked to the progressing Wirral Growth Company and is intended to fund acquisitions which will, in turn, provide a revenue income stream to the Council. It is anticipated that this funding will be utilised by the year end.

3.5.7 By utilising the skills and knowledge gained from the Wirral Waters Investment Fund, the Council now has the opportunity to support even more businesses moving into Wirral and it is proposed that the Growth Fund be allocated by the Council directly to eligible businesses and it be used to offer a mix of grant and loan.

#### **4.0 FINANCIAL IMPLICATIONS**

4.1 The financial implications of this report are discussed throughout the report. This is essentially a financial monitoring performance update report.

#### **5.0 LEGAL IMPLICATIONS**

5.1 The entire report concerns the duty of the Council to avoid a budget shortfall. The Chief Finance Officer has a personal duty under the Local Government Finance Act 1988 Section 114A to make a report to the executive if it appears to them that the expenditure of the authority incurred (including expenditure it proposes to incur) in a financial year is likely to exceed the resources available to it to meet that expenditure.

#### **6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS**

6.1 There are no implications arising directly from this report.

#### **7.0 RELEVANT RISKS**

7.1 The possible failure to deliver the Revenue Budget is being mitigated by:

- Senior Leadership Team / Management Teams reviewing the financial position.
- Tracking system of savings options to monitor progress.
- Use of temporary additional support to assist with revenues collection.
- Use of earmarked reserves and General Fund Balance savings risk contingency.

#### **8.0 ENGAGEMENT/CONSULTATION**

8.1 No consultation has been carried out in relation to this report.

#### **9.0 EQUALITY IMPLICATIONS**

9.1 This report is essentially a monitoring report which reports on financial performance.

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#### **APPENDICES**

Appendix Capital Programme and Funding 2017/18

#### **REFERENCE MATERIAL**

**SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
Budget Council	6 March 2017
Cabinet – Revenue Monitoring 2017/18 Quarter 1	17 July 2017
Cabinet – Capital Monitoring 2017/18 Quarter 1	17 July 2017
Cabinet – Revenue Monitoring 2017/18 Quarter 2	6 November 2017
Cabinet – Capital Monitoring 2017/18 Quarter 2	6 November 2017
Cabinet – Revenue Monitoring 2017/18 Quarter 3	19 February 2018
Cabinet – Capital Monitoring 2017/18 Quarter 3	19 February 2018

**Capital Programme and Funding 2017/18**

**APPENDIX 1**

<b>Business Theme</b>	<b>Revised Programme £000</b>	<b>Spend to Date £000</b>	<b>Council Resources £000</b>	<b>Reserves £000</b>	<b>Business Rates £000</b>	<b>Grants £000</b>	<b>Total Funding £000</b>
Building refurb to increase occupancy	1,315	1,127	1,315	-	-	-	1,315
Fund to assist land assembly and resale	468	207	468	-	-	-	468
Cleveland Street transport depot	120	-	120	-	-	-	120
Demolish former Rock Ferry High School	70	112	70	-	-	-	70
Demolish Stanley School	30	32	30	-	-	-	30
Demolish former Foxfield School	11	-	11	-	-	-	11
Treasury Building	413	245	413	-	-	-	413
Cyber Security	1,000	100	1,000	-	-	-	1,000
Data Centre	1,500	888	-	821	-	679	1,500
Children's Services collaboration	102	-	102	-	-	-	102
Eureka	60	-	60	-	-	-	60
Industrial Estates	150	70	150	-	-	-	150
Millennium Centre re-modelling	525	438	525	-	-	-	525
Active travel	30	21	30	-	-	-	30
Bridges	938	181	788	-	-	150	938
Highway maintenance	2,888	2,419	-	-	-	2,888	2,888
Transport for growth/integrated transport	2,912	611	1,443	-	-	1,469	2,912
Coast protection	124	9	124	-	-	-	124
STEP	1,202	184	-	-	-	1,202	1,202
Dock bridges replacement	6,347	4,281	902	-	-	5,445	6,347
Replace highways grass cutting machinery	288	286	288	-	-	-	288

<b>Business Theme (continued)</b>	<b>Revised</b>	<b>Spend to</b>	<b>Council</b>	<b>Reserves</b>	<b>Business</b>	<b>Grants</b>	<b>Total</b>
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	<b>Programme £000</b>	<b>Date £000</b>	<b>Resources £000</b>	<b>£000</b>	<b>Rates £000</b>	<b>£000</b>	<b>Funding £000</b>
Business investment grants	<b>683</b>	147	683	-	-	-	<b>683</b>
Growth fund	<b>320</b>	-	320	-	-	-	<b>320</b>
Webcasting	<b>225</b>	-	225	-	-	-	<b>225</b>
Thermal mapping	<b>42</b>	-	42	-	-	-	<b>42</b>
Pothole action fund	<b>270</b>	196	-	-	-	270	<b>270</b>
Street lighting	<b>1,165</b>	208	1,000	105	-	60	<b>1,165</b>
Car parking	<b>575</b>	1	575	-	-	-	<b>575</b>
Investment in properties	<b>10,000</b>	-	10,000	-	-	-	<b>10,000</b>
Wirral Waters Investment Fund	<b>550</b>	345	-	-	550	-	<b>550</b>
	<b>34,323</b>	<b>12,108</b>	<b>20,684</b>	<b>926</b>	<b>550</b>	<b>12,163</b>	<b>34,323</b>

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## Business Overview & Scrutiny Committee

Tuesday, 27<sup>th</sup> March 2018

<b>REPORT TITLE</b>	<b>UPDATE ON LIVERPOOL CITY REGION DEVELOPMENTS</b>
<b>REPORT OF</b>	<b>ROSE BOYLAN, POLICY &amp; STRATEGY MANAGER</b>

### REPORT SUMMARY

This report sets out a brief overview of latest developments at the Liverpool City Region (LCR), including activity underway to implement the City Region devolution deal.

This matter affects all Wards within the Borough.

This is not a key decision.

### RECOMMENDATION/S

Committee is requested to note and comment on latest developments.

## SUPPORTING INFORMATION

### 1.0 REASON/S FOR RECOMMENDATION/S

Committee have requested regular updates and consideration of City Region developments.

### 2.0 OTHER OPTIONS CONSIDERED

N/a

### 3.0 LATEST DEVELOPMENTS

A wide range of activity continues, of which the following is just a small extract. This includes the portfolios of Economic Growth and Culture which Wirral has the lead for.

#### 3.1. LCR Culture Strategy

The Combined Authority recently agreed the Liverpool City Region Culture and Creativity Strategy (2018 – 2048).

This has resulted from the original LCR Devolution Deal which included the setting up of a Cultural Partnership and the commitment to develop a Cultural Strategy for the city region. In recent months the Partnership and other key stakeholders have been developing the strategy.

The Strategy illustrates the significance that Culture plays and it's Unique Selling Point for the LCR. It is integral to place making and, as a major driver in the visitor economy, the cultural sector is instrumental in generating substantial growth for local and regional economies. **For every £1 of local authority investment, £11.14 of economic impact is generated in the Liverpool City Region.**

Major arts organisations bring in £32 million to the Liverpool City Region and support over a thousand jobs. Wider Liverpool City Region Arts organisations bring additional tens of millions into the City Region with in excess of £60m GVA. The visitor economy is also the second biggest contributor to the Liverpool City Region's economy worth £4.3bn.

The Strategy mission is to build an appreciation of, and embed the value of, culture and creativity as core drivers for the success of the LCR regionally, nationally and globally. It is a long-term 30 year strategy with an action plan for the first 3 years, and sets out 3 key aims:

- **Expand** and promote our existing culture and creative offer as a core part of a growing visitor economy (including retention and growth in numbers of students and residents) alongside more targeted creative social intervention;
- **Develop** a supply chain for talent and harness what the region has always done – acted as a 'pool of talent' with pathways into the creative sectors;
- **Sustain** and enhance economic growth through culture and creativity; recognising and investing in culture and creativity as major drivers in the visitor

economy and creative industries, and as catalysts to achieve positive outcomes in wellbeing, health, education, cohesion and the future world of work.

Within this are three *key deliverables* that focus on the whole of the city region working together in a new way:

- **Boroughs of Culture** – Design and develop a ‘Boroughs of Culture’ initiative;
- **LCR Cultural Awards** – Develop and deliver LCR Cultural Awards – championing and celebrating communities;
- **Region wide events** – Developing region wide events using investment from the LCR to attract other external resources

As part of Strategy, the LCR is the first in the country to commit to spending a percentage of its annual £30 million devolution funding from government to support cultural activities.

### **3.2. Tackling Violence against Women & Girls (VAWG)**

LCR leaders recently marked International Women’s Day by pledging a new commitment to combatting Violence against Women and Girls (VAWG). Led by Steve Rotheram; DPP Cllr Emily Spurrell; Merseyside Police’s ACC Serena Kennedy; and women’s equality campaigner Tabitha Morton, the new collective approach will build on the range of existing good practice taking place across the City Region.

In the coming months, collaboration and engagement with frontline community and voluntary groups, community safety partners and key stakeholders to agree a comprehensive and joined up LCR action plan to end VAWG.

During the next stage of the process the Combined Authority is focusing on using the consultation process to establish a better understanding of:

- The breadth of organisations and service areas that are involved in addressing violence against women and girls and how they can work better together;
- Service users’ experiences, and the information they receive;
- Funding and how services are commissioned;
- Education and prevention work; and
- Awareness raising and campaigns

The aim is to learn from the very best practice from across the LCR, UK, and internationally to apply it locally to achieve better outcomes for our communities.

### **3.3. LCR Skills Strategy**

As previously reported to this Committee, the Combined Authority has been developing a City Region Skills Strategy. Following extensive engagement and consultation, the final Strategy was recently agreed by the CA.

The Strategy sets out a vision for how an effective skills system can drive aspiration and attainment and create a global and competitive city region at the heart of the Northern Powerhouse. It has been produced in partnership with a wide range of

stakeholders from across the city region, including input from 60 senior stakeholders through one-to-one interviews and contributions from 50 businesses as part of the Local Enterprise Partnership's Insight Programme. Responses were also received from the Combined Authority's constituent councils, employers, business groups, universities, colleges and training providers.

Key outcomes identified in the strategy include:

- Higher proportion (particularly for 16-18s) of people with good attainment in English, maths and information technology attainment and work readiness
- Higher proportion of working age population employed with good quality jobs making up a higher proportion of all jobs
- Higher productivity and lower incidence of skills shortages across growth sectors
- More effective workforce and fewer local recruitment difficulties across all sectors
- Employers investing significantly more in the quality and quantity of the skills of their workforce
- Much simpler systems and more joined up support processes, driven by strategic use of funding

### **3.4. Funding to improve City Region's Key Route Network**

The Combined Authority recently approved a package of £25m funding to support 15 highway schemes that will make improvements to the city region's Key Route Network (KRN). This is made up of the strategic highway routes that are vital to growth in the LCR. Responsibility for network was devolved to the Metro Mayor as part of the city region's devolution agreement with central government.

The funding will support highways improvements in all six of the combined authority's districts, as well as upgrades to digital connectivity and bus routes. Schemes will also include work to improve the condition of the roads, including tackling pot holes, and to allow better traffic flow.

This has positive implications for Wirral, which will benefit from the overall investment across the City Region, as well as from the specific Wirral schemes which include:

- **Kingsway Tunnel Connectivity** – £3,105,000 package of support for structural investment and communications upgrades;
- **Wirral Waters Safety Upgrade** - £327,319 for structural investment and communications upgrades;
- **A41 Corridor Improvement** - £2,361,555 package of support to improve highway infrastructure and connectivity

The full schedule of all 15 interventions is attached at Annex A.

### **3.5. Conclusion**

Further updates on all of the above will be brought back to this Committee as the detail emerges in coming months. As previously stated, the above is just a short

snapshot of LCR activity, and further detail on all of the most recent developments can be found here <http://liverpoolcityregion-ca.gov.uk/>

#### **4.0 FINANCIAL IMPLICATIONS**

The Devolution arrangements propose the devolution of financial resources to the City Region.

#### **5.0 LEGAL IMPLICATIONS**

N/a

#### **6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS**

At this time, no additional cost is expected to be incurred by LCR local authorities as a result of arrangements to deliver the devolution deal.

#### **7.0 ENGAGEMENT/CONSULTATION**

Wirral, along with City Region partners, continues to brief members and officers; circulate information and raise awareness of LCR developments through a wide range of approaches and communications.

#### **8.0 EQUALITY IMPLICATIONS**

There are no direct equality implications associated with this report as it deals with the issue of devolution at a strategic level. Equality analysis will be carried out as part of the detailed implementation as appropriate.

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#### **SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
Cabinet	12 July 2013
Cabinet	8 August 2013
Cabinet and Council	19 September 2013
Cabinet and Council	10 March 2014
Council	19 November 2015
P&P Regeneration & Environment Committee	18 January 2016
P&P Regeneration & Environment Committee	2 March 2016
Council	13 September 2016
Cabinet	14 November 2016
Council	8 December 2016

<b>Business Overview &amp; Scrutiny Committee</b>	<b>6 December 2016</b>
<b>Business Overview &amp; Scrutiny Committee</b>	<b>24 January 2017</b>
<b>Business Overview &amp; Scrutiny Committee</b>	<b>29 March 2017</b>
<b>Business Overview &amp; Scrutiny Committee</b>	<b>4 July 2017</b>
<b>Business Overview &amp; Scrutiny Committee</b>	<b>19 September 2017</b>
<b>Business Overview &amp; Scrutiny Committee</b>	<b>29 November 2017</b>
<b>Business Overview &amp; Scrutiny Committee</b>	<b>23 January 2018</b>

## KRN INVEST FOR GROWTH PROGRAMME

KRN Scheme Name	KRN Package	KRN Outputs	KRN Outcomes	SIF Ask
<b>ALL INVESTMENTS AREAS</b>				
LCR UTC Communication Upgrade	Structural (Bidston viaduct and Silver Jubilee bridge)and UTC Communications Investments	352 Outstation routers 352 BT Connections 100 Controller changes	Improved reliability of traffic control systems Improved control to local authorities via new digital platform Reduced revenue costs of line rental Improved resilience, better co-ordination of traffic signals and controlled crossings	£2,380,500
LCR Intelligent Transport Systems	Bus and Freight Priority	12 upgraded pedestrian/cycle crossings 12 upgraded junctions 30 Other installations - modern signal technology, presence detectors and ITS	Improved reliability Improved journey times Increased patronage Improved air quality	£124,200
<b>INVESTMENT AREA 1: LIVERPOOL CITY</b>				
A57 Connectivity	Strategic Maintenance	2.1km reconstructed (New) road 7 upgraded pedestrian/cycle crossings 86 New LED street light columns 2.1km New pedestrian/cycle path 4 upgraded junctions	Improved journey times Supports sustainable access to employment, education and training as well as leisure Better health Supports growth of key employment zones	£2,794,500

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KRN Scheme Name	KRN Package	KRN Outputs	KRN Outcomes	SIF Ask
Duke Street Bus Priority	Bus and Freight Priority	1.05 km reconstructed (new) road 2 New/upgraded junctions providing scoot for bus and freight priority	Improved reliability Improved journey times Improved connectivity Reduced risk of accidents	£103,500
A562 City Connections	Bus and Freight Priority	1.83km Newly constructed road 1. New pedestrian/cycle crossings 118 New LED street light columns 5 upgraded junctions	Improved journey times Reduced energy costs and safety benefits Improved accessibility for residents in the Baltic Triangle Area Links to regeneration sites in Liverpool City Centre	£3,105,000
A59 Bus Priority Corridor	Bus and Freight Priority	14 upgraded pedestrian/cycle crossings 4 upgraded junctions Other installations – presence detectors and ITS	Improved bus reliability and punctuality Reduction in accidents Increased bus patronage	£385,560
<b>INVESTMENT AREA 2: LIVERPOOL &amp; WIRRAL WATERS</b>				
Kingsway Tunnel Connectivity	Structural investment and Communications upgrade	3km reconstructed and resurfaced road this includes the structure of the viaduct 4 upgraded junctions	Improved access/egress for 40,000 vehicles per day Reduced localised pollution levels from standing or slow moving traffic at road works at key junctions. Reduced noise levels for residents Reduced necessity for unplanned maintenance resulting in less disruption Supports safe and reliable access between Liverpool City Centre and the M53 and wider motorway network	£3,105,000
Wirral Waters Safety Upgrade	Structural investment and Communications	136 New LED street light columns 500m New vehicle restraint	Improved road safety and reduced potential for casualties Long term cost savings	£327,319

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KRN Scheme Name	KRN Package	KRN Outputs	KRN Outcomes	SIF Ask
	upgrade	system/barrier	Improves highway infrastructure on routes to/from: the Kingsway road tunnel, the proposed Wirral Waters development, Birkenhead Town Centre and Birkenhead Docks Improved reliability	
<b>INVESTMENT AREA 3: PORT OF LIVERPOOL, FREIGHT &amp; LOGISTICS</b>				
A59 Port Capacity	Strategic Maintenance	3 upgraded pedestrian/cycle crossings 15 New LED street light columns 0.32km New pedestrian/cycle path 1 upgraded junctions	Enhanced capacity and improved junction performance Supports growth of key employment zones Improved accessibility Supports sustainable access to employment	£2,356,200
M57 J6 Stonebridge Cross Access	Strategic Maintenance	0.1km Newly constructed road 1 New/upgraded junctions	Reduction of stress to the local and LCR road network Improved journey times and reliability for commuter and freight traffic as well as for sustainable modes Reduced congestion Connection of new housing areas with employment	£1,138,500
Connecting Kirkby	Strategic Maintenance	0.6km Newly resurfaced road 4 upgraded pedestrian/cycle crossings 1 upgraded junction	Supports Kirkby regeneration programme Improved resilience for Switch Island and support of M58 J1 improvements Supports regeneration initiatives at Tower Hill and Knowsley Business Park	£898,625
<b>INVESTMENT AREA 4: MERSEY GATEWAY</b>				
Silver Jubilee Bridge	Structural investment and Communications upgrade	Upgrade and maintenance of the steel structure and decking	Maintains sustainable access to communities and to employment, education and housing opportunities and health facilities by sustaining the only cycling/walking link across the River Mersey	£3,001,500

KRN Scheme Name	KRN Package	KRN Outputs	KRN Outcomes	SIF Ask
			Supports growth of key employment zones Avoids additional closures of Silver Jubilee Bridge which would result in increased journey times, disruption and costs for travellers and road users.	
A557 Widnes Town Centre	Strategic Maintenance	0.245km Newly constructed road 4 New LED street light columns 8 New traffic signal heads Newly constructed road 4 upgraded pedestrian/cycle crossings 7 new gullies 1 upgraded junction	Improve accessibility to jobs and housing Reduced congestion Improved journey times Supports growth of key employment zones Reduced congestion	£549,585
<b>INVESTMENT AREA 5: WIRRAL EASTERN GATEWAY</b>				
A41 Corridor Improvement	Strategic Maintenance	9.4km Newly resurfaced road 198 New LED street light columns 4,340m upgraded vehicle restraint system/barrier 7km cabling and other installations	Connects highway infrastructure on route to and from Birkenhead road tunnel and adjacent routes to and from the Wirral Waters schemes Supports highway infrastructure on route to and from the M53 corridor and new housing developments Improved flow on the highway network with more reliable journey times, including for buses Reduced long term maintenance costs associated with a 40 year old asset	£2,361,555
<b>INVESTMENT AREA 6: EASTERN GATEWAY</b>				
A580 Employment Hubs	Strategic Maintenance	0.82km re-constructed road 2 upgraded pedestrian/cycle crossings 36 New LED street light	Improved accessibility for existing businesses and residents Supports economic growth Improved reliability of KRN	£2,677,500

KRN Scheme Name	KRN Package	KRN Outputs	KRN Outcomes	SIF Ask
		columns 1 upgraded junction 1 new Variable Message Sign		
<b>TOTAL</b>				<b>£25,109,044</b>

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**Business Overview and Scrutiny Committee  
Tuesday, 27 March 2018**

<b>REPORT TITLE:</b>	<b>2017/18 QUARTER 3 WIRRAL PLAN PERFORMANCE</b>
<b>REPORT OF:</b>	<b>STRATEGIC COMMISSIONER FOR GROWTH</b>

**REPORT SUMMARY**

This report provides the 2017/18 Quarter 3 (October - December 2017) 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 the progress in Quarter 3 as well as providing available data in relation to a range of outcome indicators and supporting measures.

**Quarter Two Wirral Plan Performance Summary**

- The employment rate in Wirral has decreased slightly by 0.1% since the last quarter. North West and national figures show a trend of improvement with Wirral below these two comparators.
- For the number of jobs created and safeguarded cumulative performance continues at a steady pace, now better than at this stage in the previous year. Figures this quarter relate to 73 jobs created and 32 jobs safeguarded. The quarter three outturn is just over 10% lower than profiled, however Wirral Chamber report confidence in meeting/exceeding their year-end target of 973 by March 2018 from their forecast of employment potential through business growth and start-up projects in the pipeline.
- The annual Gross Value Added (GVR) per head of population reveals a 3.6% improvement on the previous outturn figure although Wirral remains below NW and England figures.
- The Wirral Ways to Work Programme has hit a significant milestone having engaged over 3,500 participants since its start in April 2016, supporting 1,664 participants back into employment or training up to 31st December 2017.
- The proposed major project - Eureka Merseyside at Seacombe was successfully chosen via a competitive process to proceed as the favoured Liverpool City Region project to bid for the national Northern Culture Fund in December 2017.
- The 2017 Wirral element of River of Light in November when 54,000 attendees from across the North West of England and beyond generated an economic impact of over £770,000.

- Wirral Council have received a National Transport Award for its 'Mind your Business' work; recognition for the achievements of the innovative project aimed at addressing road safety concerns. Merseytravel colleagues involved in the LCR Bus Alliance have been awarded the Transport Partnership of the Year at both the North of England and National Transport Awards. The Alliance also won an award for environmental sustainability from the Liverpool and Sefton Chambers of Commerce.
- Quarter 3 has seen an increase in the number of people killed or seriously injured in road traffic accidents. The Safer Roads Team have conducted a range of initiatives including 3 Operations within the Wirral in October, November and December issuing 117 TORs (Traffic Offence Reports) with a further 309 TORs issued from Local and Roads Policing and 960 offences were identified from the static and mobile van cameras.

### **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 2017/18 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. 2016/17 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 set out below:

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 – 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 – 2017/18 Quarter 3 Pledge Report

### 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>

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# Appendix 1

## Wirral Plan Business Theme 2017-18 Quarter 3 Reports

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## Growth Plan

### Overview from Lead Cabinet Member

Delivery of the Growth Plan continues to progress well with pledge indicators and measures on target to achieve year end expectations. Highlights for the quarter include a strong employment rate and a 3.6% improvement in GVA on last years outturn figure, as reported in 2016.

Key activity highlights for Quarter 3 include:

- The Wirral Ways to Work Programme has hit a significant milestone having engaged over 3,500 participants since its start in April 2016, supporting 1,664 participants back into employment or training up to 31st December 2017.
- The proposed major project - Eureka Merseyside at Seacombe was successfully chosen via a competitive process to proceed as the favoured Liverpool City Region project to bid for the national Northern Culture Fund in December.
- Wirral Council, Wirral Chamber and Liverpool Vision continue to collaborate on inward investment by providing a full package of support from initial enquiry through to landing, resulting in securing a European SME with real growth potential into the borough this quarter.

During Quarter 4 we expect to conclude the tendering exercise to establish the Wirral Growth Company and announce our successful partner; receive and assess two major projects for the Wirral Waters Investment Fund; and finalise our full business case with partners to progress the Maritime Knowledge Hub.

### Greater job opportunities in Wirral

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend (See Key)	Comment
Increase the number of jobs created and safeguarded (via Wirral Chamber Data Reporting)	Quarterly Higher is better	970 (2014-15)		2,081 (2016-17)	Green Actual: 194 Target: 195 (Apr-Jun 2017)	Green Actual: 394 Target: 390 (Apr-Sept 2017)	Red Actual: 506 Target: 585 (Apr-Dec 2017)		Better	Cumulative performance as reported by Wirral Chamber continues at a steady pace with cumulative numbers better than at this quarter stage in the previous year. Additional figures this quarter relate to 73 jobs created and 32 jobs safeguarded. The quarter three outturn is just over 10% lower than profiled, however Wirral Chamber report confidence in meeting/exceeding their year end target of 973 by March 2018 from their forecast of employment potential through business growth and start-up projects in the pipeline.0
Increase the employment rate in Wirral	Quarterly Higher is better	66.7 (2014-15)	England: 74.7 (Oct 2016 - Sept 2017) North West: 72.6 (Oct 2016 - Sept 2017)	69.7 (Apr 2015 - Mar 2016)	70.8 (Apr 2016 - Mar 2017)	71.3 (Jul 2016 - Jun 2017)	71.2 (Oct 2016 - Sept 2017)		Better	Performance, as reported via National Survey Data, has decreased by 0.1% since the last quarter. However, North West and national figures show a trend of improvement.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend	Comment
Percentage of working age people claiming out-of-work benefits/economic in-activity	Quarterly Lower is better	13.40% (2014-15)	England: 8.10% (Nov 2016) North West: 10.10% (Nov 2016)	12.20% (2016-17)	12.00% (Nov 2016)				n/a	Unfortunately due to the full roll out of Universal Credit, the Department for Work & Pensions (DWP) will no longer be releasing this data set. DWP plan to reconfigure their StatXplore Tool with a revised dataset for unemployment benefits; when established, a new measure may be possible to develop for the 2018/19 financial year to support the Greater Job Opportunities pledge for the remaining years of the Wirral Plan.

### Workforce skills match business needs

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend (See Key)	Comment
Reduce the Employer Skills Gap in Wirral	Annual Lower is better	15.0% (2015)							n/a	This target is bi-annual and results of the 2017 survey will be reported at year-end.

### Increase inward investment

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend (See Key)	Comment
Total investment secured into Wirral developments	Annual Higher is better	£38,044,660 (2014-15)		£107,536,957 (2016-17)					n/a	This is an annual indicator which will report at year-end.
Gross Value Added per head of population	Annual Higher is better	£12,482 (Jan-Dec 2013)	England: £27,060 (Jan - Dec 2016) North West: £22,899 (Jan - Dec 2016)	£14,523 (Jan-Dec 2015)				£15,051 (Jan-Dec 2016)	Better	This annual indicator was released 20.12.17 and reveals a 3.6% improvement on last years outturn figure as reported in 2016.

### Thriving small businesses

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend (See Key)	Comment
Deliver a net additional 250 new businesses over the life of this Plan	Annual Higher is better	7,400 (2014-15)		8,425 (2016-17)					n/a	This is an annual indicator which will report at year-end.

## Vibrant tourism economy

### Overview from Lead Cabinet Member

Progress has been made in Q3 to achieve the Vibrant Tourism Economy pledge, as a key element of the Wirral Growth Plan, through the delivery of the actions related to the Wirral Visitor Economy Strategy.

Key highlights this quarter include the:

- 2017 Wirral element of River of Light in November when 54,000 attendees from across the north west of England and beyond generated an economic impact of over £770,000.
- Industry experts, Hotel Solutions, have been procured to deliver the Wirral hotel / accommodation & conferencing research study, which will inform an Acceleration Plan for future hotel investment & development.
- Proposed new Eureka! attraction in Wirral is the LCR's preferred project for the National Cultural Regeneration Fund and a full application has been submitted to the Department of Digital, Culture, Media & Sport and we await the outcome.
- Wirral Heritage Strategy is being revised to help support & sustain related assets and stakeholders.

Key challenges during Q3 relate to the tourism delivery contract with the Wirral Chamber of Commerce, however they will be resolved during 2018. They include the;

- Delayed development of a tourism marketing plan due to the late launch of the Wirral Visitor Economy Strategy in 2017.
- Delayed staff training to support the maintenance of the tourism website and related social media.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend (See Key)	Comment
Increase visitor numbers each year based on the 2014 baseline (m)	Annual Higher is better	7.59 (Jan-Dec 2014)		8.20 (Jan-Dec 2015)				8.50 (Jan-Dec 2016)	Better	Performance for 2016 was published during Quarter 1 2017-18: and has confirmed total visitor numbers have increased in Wirral by an average of 5.75% p.a. since 2014. This data comes from Global Tourism Solutions via the Local Enterprise Partnership. It is based on the STEAM model which quantifies the local economic impact of tourism, from both staying and day visitors using a range of visitor economy measures.
Increase value of tourism economy by at least 5% each year (£m).	Annual Higher is better	£355.00 (Jan-Dec 2014)		£385.80 (Jan-Dec 2015)				<b>Green</b> Actual: £402.40 Target: £391.90 (Jan-Dec 2016)	Better	Performance for 2016 was published during Quarter 1 2017-18: and has confirmed an average increase of 6.4% p.a. since 2014. This data comes from Global Tourism Solutions via the Local Enterprise Partnership. It is based on the STEAM model which quantifies the local economic impact of tourism, from both staying and day visitors using a range of visitor economy measures.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend	Comment
Increase overnight stays & hotel occupancy by 5% by 2020 based on the 2016 baseline	Annual Higher is better	77.75 (Jan-Dec 2016)							n/a	This is an annual indicator which will report at year-end.
Increase the numbers of Wirral Visitor Economy Network members	Annual Higher is better	85 (Jan-Dec 2016)							n/a	This is an annual indicator which will report at year-end.

## Transport and technology infrastructure fit for the future

### Overview from Lead Cabinet Member

I am delighted to report that during this past quarter both Wirral Council and its partners have been recognised at a national and regional level for all the hard work that we are undertaking to deliver against our transport pledge.

Wirral Council have received a National Transport Award for its 'Mind your Business' work; this is due recognition for the achievements of this innovative project aimed at addressing road safety concerns. At the same time our Merseytravel colleagues involved in the LCR Bus Alliance have been recognised and awarded the Transport Partnership of the Year at both the North of England and National Transport Awards. The Alliance also won an award for environmental sustainability from the Liverpool and Sefton Chambers of Commerce.

Other highlights this quarter include: -

- Approval of the re-commissioning of Assisted Travel services to improve outcomes for the most vulnerable members of our community;
- Completion of an outline business case for £25 million of investment in the Key Route Network across the Liverpool City Region
- Undertaking of an independent audit of our Highways Self Assessment to support us to move forward with our asset management processes
- Appointment of consultants to support the development of an integrated transport infrastructure plan (Strategic Transport Framework) for East Wirral to ensure transport supports regeneration and growth proposals

During the next few months we will be focusing on:-

- Publication of the LCR Rights of Way Strategy to support the use of the public rights of way network across the Liverpool City Region
- Development of an action plan to deliver the Local Journeys Strategy to enable access to key destinations within the Liverpool City Region (LCR)
- Finalisation of the Bus Alliance Business and Investment Plan to improve the bus offer across the Liverpool City Region and further increase patronage.
- Submission to the Combined Authority of the final business case for £25 million of investment in the Key Route Network.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend (See Key)	Comment
Increase the volume percentage of people cycling	Annual Higher is better	0% (index for 2013-14)		19% (2015-16)					n/a	This is an annual indicator which will report at year-end.
Reduce the number of people killed or seriously injured in road traffic accidents	Quarterly Lower is better	140 (2014-15)	English Metropolitan Authorities: 107 (2013-15) North West: 90 (2013-15)	122 (2016)	Green Actual: 25 Target: 23 (Apr-Jun 2017)	Blue Actual: 46 Target: 47 (Apr-Sep 2017)	Amber Actual: 88 (P) Target: 70 (Apr-Dec 2017)		Worse	The Road Safety Partnership continues to prioritise Merseyside's most vulnerable road users, currently identified as Adult Pedestrians, Cyclists, Motorcyclists and Senior Road users. Consideration is also given to other road users such as Novice Drivers, Driving for Business and Child Pedestrians. The Safer Roads Team have conducted 3 Operations within the Wirral in October, November & December issuing 117 TORs (Traffic offence reports) with a further 309 TORs issued from Local & Roads Policing. 960 offences were identified from the static & mobile van cameras.
Maintain the condition of Wirral's strategic network – Principal Roads	Annual Lower is better	1.40% (2014-15)	English Metropolitan Authorities: 4.00% (2015-16) North West: 4.00% (2015-16)	1.40% (2015-16)				1.30% (2016-17)	Better	The progress update reflects the results of the 2017 Wirral roads condition survey. A slight improvement has been achieved on our 2016 survey of principal roads which has meant we have improved since the start of the Wirral Plan.  The result of the local survey is evidence of our commitment to ensure road users across Wirral continue to experience efficient and safer journeys on our network.
Maintain the condition of Wirral's strategic network – Non-principal Roads	Annual Lower is better	2.20% (2014-15)	English Metropolitan Authorities: 5.00% (2015-16) North West: 6.00% (2015-16)	1.30% (2015-16)				1.30% (2016-17)	Same	The results of the latest condition survey showed we have maintained the standard of our 'B' and 'C' roads since last year and have retained the improvement made since the start of the Wirral Plan.  The result of the local surveys is evidence of our commitment to ensure road users across Wirral continue to experience efficient and safer journeys on our network.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend	Comment
% levels of satisfaction overall with transport and highway services.	Annual Higher is better	56.7% (2015)	National Highways and Transport Survey: 54.0% (2017)	57.0% (2016)				56.0% (2017)	Worse	The result of the National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicated that Wirral has slightly reduced our residents overall satisfaction with transport and highway services, however our performance is better than the national average of 54%.
Increase levels of public satisfaction with public transport	Annual Higher is better	64% (2015)	National Highways and Transport Survey: 61% (2017)	65% (2016)				63% (2017)	Worse	The result of the 2017 National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicate that Wirral have slightly reduced our residents overall satisfaction with public transport, however our performance is better than the national average of 61%.
Increase levels of public satisfaction with walking/cycling facilities	Annual Higher is better	56% (2015)	National Highways and Transport Survey: 55% (2017)	56% (2016)				55% (2017)	Worse	The result of the 2017 National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicate that Wirral has experienced a slight reduction on our residents overall satisfaction with walking/cycling facilities, however our performance has matched the national average.
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual Higher is better	26 (2014-15 Acad Year)		15 (2016-17 Acad Year)				23 (2017-18 Acad Year)	Better	The number of people successfully travel trained has increased from last year. The team are working hard to develop relationships with a wider range of SEND provision and this has started to be reflected in the number of referrals. 7 people were not able to complete the training this year.  This is an annual indicator which will report approximately three months after 2016-17 academic year-end.

## Assets and buildings are fit for purpose for Wirral's businesses

### Overview from Lead Cabinet Member

The activity in this area of the Wirral Plan continues to be of significant importance to the economic stability of the Council and the wider Wirral area. The range of activities effects most of the 2020 pledges.

Asset related projects are being driven at pace through strong project management with the majority on track to deliver within agreed timescales. There has been continued progress to identify commercial asset worth, which is linked in to the Strategic Regeneration Framework. On-going scrutiny of assets is being undertaken by the Assets and Capital Group in terms of service needs across the Council. Capital receipts are being linked to successful outcomes for the Council particularly in the disposal of larger sites; continued focus on this work-stream is of paramount importance. In quarter 3 we have continued to develop asset management IT systems that support our priorities; greater detail is now available to enable strategic decisions to be made effectively particularly for asset disposals and acquisitions.

#### Key challenges:

- Generating Capital receipts
- Working with private sector partnerships (Wirral Growth Company)
- Mapping of future service needs of the Wirral Partnership
- Asset rationalisation and disposal
- Acquisition of key assets in areas for regeneration
- Reduction of revenue expenditure in operational assets
- Land assembly to enable wider development projects

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend (See Key)	Comment
£m Income generation from investment properties and underperforming space	Annual Higher is better	£1.6 (2015-16)		£1.6 (2016-17)					n/a	Annual Indicator which reports at year end.
£m Capital Receipts generated by the disposal of Wirral Council's surplus assets	Annual Higher is better	£1.28 (2015-16)		£2.87 (2016-17)					n/a	Annual Indicator which reports at year end.
Commercial asset space available for release (m2)	Annual Higher is better	5,711 (2015-16)		78,483 (2016-17)					n/a	Annual Indicator which reports at year end.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend	Comment
Reduction in Wirral Council's corporate emissions of carbon dioxide (CO2) due to energy use (tonnes)	Annual Lower is better	31,999 (2013-14)		30,446 (2015-16)				Blue Actual: 28,106 Target: 31,761 (2016-17)	Better	Corporate performance over the 2016-17 financial year has exceeded the 2016-17 emissions target by 11.51%. To date, we have reduced emissions of CO2 by 17,375 tonnes from a 2008/09 baseline of 45,481 tonnes, a reduction of 38.2% over 7 operational years. The year-on-year reduction is 7.69%.
Number of multi-use of assets through shared / alternative use	Annual Higher is better	4 (as at April 2016)		6 (as at March 2017)					n/a	Annual Indicator which reports at year end.

### Report Key

**Trend - Performance is shown as Better, Same or Worse compared with the last reporting period except for: Increase the number of jobs created and safeguarded, Reduce the number of People Killed or Seriously Injured in road traffic accidents, Increase visitor numbers, Increase value of tourism economy and Reduction in Wirral Council's corporate emissions of carbon dioxide which are compared with same period the previous year.**

**Target - Where targets apply, these are shown as either Blue, Green, Amber, Red based on the agreed tolerance range for individual measures.**



## **Business Overview & Scrutiny Committee Tuesday, 27<sup>th</sup> March 2018**

<b>REPORT TITLE:</b>	<b>BUSINESS OVERVIEW &amp; SCRUTINY COMMITTEE - WORK PROGRAMME UPDATE</b>
<b>REPORT OF:</b>	<b>THE CHAIR OF THE COMMITTEE – COUNCILLOR MIKE SULLIVAN</b>

### **REPORT SUMMARY**

This report explains the process of developing and managing the scrutiny work programme for the municipal year. The Business Overview & Scrutiny Committee, in cooperation with the other three Overview & Scrutiny Committees, is responsible for proposing and delivering an annual scrutiny work programme. This work programme should align with the corporate priorities of the Council, in particular the delivery of the Wirral Plan pledges which are within the remit of the Committee.

It is envisaged that the work programme will be formed from a combination of scrutiny reviews, standing items and requested officer reports. This report provides the committee with an opportunity to plan and regularly review its work across the municipal year.

### **RECOMMENDATION/S**

Members are requested to:

Approve the proposed Business Overview & Scrutiny Committee work programme for 2017/18, making any required amendments.

## SUPPORTING INFORMATION

### 1.0 REASON/S FOR RECOMMENDATION/S

To ensure members of the Business Overview & Scrutiny Committee have the opportunity to contribute to the delivery of the annual work programme.

### 2.0 OTHER OPTIONS CONSIDERED

Not Applicable

### 3.0 BACKGROUND INFORMATION

#### 3.1 THE SCRUTINY WORK PROGRAMME AND THE WIRRAL PLAN

The work programme should align with the priorities of the Council and its partners. The programme will be informed by:

- The Wirral Plan pledges
- The Council's transformation programme
- The Council's Forward Plan
- Service performance information
- Risk management information
- Public or service user feedback
- Referrals from Cabinet / Council

The specific Wirral Plan pledges and associated plans and strategies of particular relevance to the Business Overview & Scrutiny Committee are:

<b>Pledge</b>	<b>Plans &amp; Strategies</b>
Greater job opportunities in Wirral	Wirral Growth Plan
Workforce skills match business need	Wirral Growth Plan Skills Strategy (In development)
Increase inward investment	Wirral Growth Plan
Thriving small Businesses	Wirral Growth Plan
Vibrant tourism economy	Growth Plan Wirral Visitor Economy Strategy
Transport & technology infrastructure fit for the future	Transport Strategy Digital Strategy
Assets and buildings are fit for purpose	Asset Strategy

### 3.2 PRINCIPLES FOR PRIORITISATION

Good practice suggests that, in order to maximise the impact of scrutiny, it is necessary to prioritise proposed topics within the work programme. Members may find the following criteria helpful in providing a guideline towards ensuring that the most significant topics are prioritised:

<b>Principles for Prioritisation</b>	
Wirral Plan	Does the topic have a direct link with one of the 2020 pledges?
	Will the review lead to improved outcomes for Wirral residents?
Public Interest	Does the topic have particular importance for Wirral Residents?
Transformation	Will the review support the transformation of the Council?
Financial Significance	Is the subject matter an area of significant spend or potential saving?
	Will the review support the Council in achieving its savings targets?
Timeliness / Effectiveness	Is this the most appropriate time for this topic to be scrutinised?
	Will the review be a good use of Council resources?

By assessing prospective topics using these criteria, the Committee can prioritise an effective work programme that ensures relevance and the highest potential to enhance outcomes for residents.

### 3.3 DELIVERING THE WORK PROGRAMME

It is anticipated that the work programme will be delivered through a combination of:

- Scrutiny reviews undertaken by task & finish groups
- Evidence days and workshops
- Committee reports provided by officers
- Standing committee agenda items, for example, performance monitoring and financial monitoring
- Spotlight sessions
- Standing panels (where deemed necessary)

As some of the selected topics may well cut across the Wirral Plan themes, it is anticipated that some of the scrutiny topics may be of interest to members of more than one committee. In these circumstances, opportunities for members of more than one committee to work jointly on an item of scrutiny work will be explored.

Regular work programme update reports will provide the committee with an opportunity to plan and regularly review its work across the municipal year.

### **3.4 SCRUTINY WORK PROGRAMME ITEMS**

Following consultation with senior officers, it was agreed that a number of items considered for this committee's agenda would be deferred to the new municipal year in light of pre-election restrictions considerations. These include reports on the outcomes of the Liverpool City Region business delegation to China in October 2016, the management of camper vans and a presentation on the recommissioning of highways services.

#### Universal Credit

Following a report presented at the committee meeting held on 13<sup>th</sup> November 2017, the Chairs of the four Overview & Scrutiny Committees agreed to hold a number of workshops for all overview & scrutiny Members to understand the early impact of Universal Credit.

Two workshops were held and senior council officers and representatives from a number of organisations including Magenta, Trussell Trust Foodbank and Citizens Advice were in attendance to discuss the impact of Universal Credit from their perspective as well as to provide an understanding of the emerging issues. The final report detailing the outcomes from both workshops will be presented at the next Business Overview & Scrutiny Committee.

#### Wirral's Road Safety Plan

At the committee meeting held on 23<sup>rd</sup> January 2018, it was agreed to refer the scrutiny report on Wirral's Road Safety Plan to the Cabinet Member for consideration. Wirral's Road Safety Plan is on the Forward Plan and is expected to be approved in the near future. The committee will review the impact it has had for Wirral as part of future scrutiny activity.

#### Commercial Strategy

The work programme for this committee included pre-decision scrutiny on the Councils' Commercial Strategy. This is still in the process of being developed and will now be carried over into the work programme for the next municipal year.

### **4.0 FINANCIAL IMPLICATIONS**

Not Applicable

### **5.0 LEGAL IMPLICATIONS**

Not Applicable

### **6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS**

The delivery of the scrutiny work programme will be met from within existing resources.

### **7.0 RELEVANT RISKS**

Not Applicable

## 8.0 ENGAGEMENT/CONSULTATION

Not Applicable

## 9.0 EQUALITY IMPLICATIONS

This report is for information to Members and there are no direct equality implications.

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### APPENDICES:

**Appendix 1:** Business Overview & Scrutiny Committee – Work programme

### REFERENCE MATERIAL

#### SUBJECT HISTORY (last 3 years)

Council Meeting	Date

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**WORK PROGRAMME**

**AGENDA ITEMS – Tuesday 27<sup>th</sup> March 2018**

Item	Format	Officer / Councillor
Financial Monitoring Report Quarter 3 2017/18	Report / Presentation	Report from Finance
Liverpool City Region Combined Authority Update	Officer Report / Presentation	Rosemary Boylan, Policy and Strategy Manager (External)
Liverpool City Region Combined Authority O&S Committee Update	Verbal Update	Cllr. Mike Sullivan (LCRCA Scrutiny Link)
2017/18 Quarter 3 Wirral Plan Performance Report	Report	David Armstrong, Assistant Chief Executive.
Scrutiny Work Programme Update	Report	Report of the Chair of the Committee, Cllr Mike Sullivan

**ADDITIONAL AGENDA ITEMS – WAITING TO BE SCHEDULED**

Item	Format	Approximate timescale	Lead Departmental Officer
Management of Camper Vans at Coastal Locations	Committee Report	Carried over into 2018/19 Municipal Year	Mark Smith, Mark Smith – Strategic Commissioner, Environment
Recommissioning of Highways Services report	Committee Report / Presentation	Carried over into 2018/19 Municipal Year	Mark Smith, Mark Smith – Strategic Commissioner, Environment
Outcomes of the Liverpool City Region business delegation to China in October 2016	TBD	Carried over into 2018/19 Municipal Year	Alan Evans, Strategic Commissioner - Growth)
Early Impacts of Universal Credit Workshops Scrutiny Report	Report	Carried over into 2018/19 Municipal Year	Cllr. Mike Sullivan / Mike Lester, Scrutiny Officer
Disaster Recovery Scrutiny Review – Follow-up report	Committee Report / Presentation	TBC	TBC
Tourism Scrutiny Review – Follow-up report	Committee Report / Presentation	TBC	TBC
Pre-decision scrutiny of the Commercial Strategy	TBC	Carried over into 2018/19 Municipal Year	TBC

## WORK PROGRAMME ACTIVITIES OUTSIDE COMMITTEE

Item	Format	Timescale	Lead Departmental Officer	Progress / Comments
Early Impact of Universal Credit	Workshop	February	Various	Workshops held on 20th and 27th February.
Wirral Waters Briefing Sessions	Presentation	TBC	TBC	
Transforming Wirral – further business cases	Workshop	TBC	TBC	