



Business Overview and Scrutiny Committee 19 September 2017

REPORT TITLE:	2017/18 QUARTER 1 WIRRAL PLAN PERFORMANCE
REPORT OF:	DIRECTOR FOR BUSINESS SERVICES (ASSISTANT CHIEF EXECUTIVE)

REPORT SUMMARY

This report provides the 2017/18 Quarter 1 (April – June 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 1 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 and safeguarded via Invest Wirral has exceeded target in Quarter 1.
- The latest quarterly data shows there has been a 1.1% improvement in Wirral's employment rate from 69.7% to 70.8%. This rate of improvement far exceeds the benchmarked national and regional data areas which realised just 0.2% improvement this quarter.
- The percentage of working age people claiming out-of-work benefits (economic in-activity) performance continues to improve reducing by 0.2% since the last published dataset.
- The number of visitors to Wirral has continued to improve. 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.
- The 2016 data also shows a continued increase in the value of Wirral's tourism economy which has grown by an average increase of 6.4% per year since 2014.
- The Wirral Slab track renewal project has been completed on time and to budget. The project was part of a £340 million investment in rail infrastructure and services up to 2019.
- The £6.4 million Docks Bridges project is on track and the new 'C' bridge is now complete and open to road traffic. Work on 'A' bridge will commence in Quarter 2 with completion on track for January 2018.

- Latest data for the number of people killed or seriously injured in road traffic accidents shows an improving picture on 2016/17.

RECOMMENDATION/S

That the Business Overview and Scrutiny Committee note the content of the report and highlights 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:

<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 – 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 1 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