



Business Overview and Scrutiny Committee Wednesday, 4 July 2018

REPORT TITLE:	2017/18 Quarter 4 and Year End Wirral Plan Performance
REPORT OF:	Director for Business Services (Assistant Chief Executive)

REPORT SUMMARY

This report provides the 2017/18 Quarter 4 (January - March 2018) performance report for the Wirral Plan pledges under the remit of the Business Overview and Scrutiny Committee. The report, which is included as Appendix 1, provides a description of the progress in Quarter 4 as well as providing available data in relation to a range of outcome indicators and supporting measures.

The Year End closedown report is included as Appendix 2 and provides a summary analysis of improvement of performance against measures and Wirral Plan delivery of Pledge strategy actions at year end.

Quarter Four Wirral Plan Performance Summary

- Wirral's employment rate this quarter is 72.6% this is the highest recorded figure since reporting started in 2004. Wirral has increased by 1.4% this quarter which is more than triple the regional and national average. This has resulted in Wirral narrowing the gap with the North West to just 0.4% for the first time since September 2015.
- The number of jobs created and safeguarded cumulative performance continues at a steady pace with the quarter 4 figure 7% greater than the annual target.
- In delivering new business Wirral has increased its performance on last year by 420 businesses, an increase of 4.9%, higher than the national average increase of 4.5%. Cumulatively, this represents a net additional 1,305 new businesses since the 2014-15 baseline position.
- Over £147m of inward investment has been achieved since the start of the Plan, current progress is slightly below (4.7%) the target of £154m for 2017/18 year end however there are key investment projects in the pipeline for 2018-20.
- There has been a 6.4% average annual increase in the value of tourism and a 5.8% average annual increase in visitor numbers since the start of Wirral Plan

- Visit Wirral now has 12,537 Twitter followers a 10% increase on the previous year and 903 Facebook likes a 42% increase on the previous year
- Although there has been a decrease in the number of Wirral Visitor Economy Network (WVEN) members in 2017/18 under the new model a range of developments have been put in place to enhance the impact of the network. These include recruitment of a Head of Tourism, planned work by the Business Development Manager to review the current membership offer and commissioning of the Local Enterprise Partnership (LEP) to develop a marketing strategy which will support the WVEN.
- Whilst there was an increase of 5 people killed or seriously injured (KSI) in road traffic accidents in 2017 compared to 2016 there has been an overall improvement compared to the number of KSI casualties since the start of this plan - 127 this year against 140 at the start of the plan period. In order to continue to reduce the number of KSI's a Wirral Road Safety Plan has been developed to address the challenges and measures to ensure that the risk to all road users is reduced.
- Capital receipts have been generated in the region of £2.8m of cash receipts in 2017/18. Although this figure is below the expected target of £15m there were a number of delays in actual receipts which will now be realised in the next 2 financial years. A number of receipts are contractually committed and will be received during the current year and future years. This falls within the time period for the flexible use of Capital Receipts allowed by Government for the funding of transformation (revenue) projects.
- 116,203 m² Asset Space was released for disposal or other uses against the target of 140,000 m², of which 31,203m² was disposed of. Performance in 2018/19 is expected to further improve and facilitate the building of new homes including "extra care" and generate additional income

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

- 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 Business Committee 2017-18 Quarter 4 Pledge Reports

Appendix 2: Wirral Plan Business 2017-18 Year End Closedown Report

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