



Business Overview and Scrutiny Committee Tuesday, 5 March 2019

REPORT TITLE:	2018/19 Quarter 3 Wirral Plan Performance
REPORT OF:	Corporate Director for Business Management

REPORT SUMMARY

This report provides the 2018/19 Quarter 3 (October - December 2018) performance report for the Wirral Plan pledges under the remit of the Business Overview and Scrutiny Committee. The report, which is included as Appendix 1, provides an overview of progress in Quarter 3 as well as providing available data in relation to a range of outcome indicators and supporting measures.

Quarter Three Wirral Plan Performance Summary

- The number of jobs created remains healthy with business support interventions effectively working to safeguard jobs and continued recruitment of jobs for growth. The employment rate has been retained above 74% for the second successive quarter.
- The European funded Ways to Work Programme reached a significant milestone in Q3 having supported over 5,000 residents since April 2016 with over half of those engaged securing employment or training.
- There has been a significant improvement in workforce skills with a reduction in the skills gap to 11%. This is the fourth consecutive improvement in Employer Skills Surveys since 2011 and Wirral also has the lowest skills gap in the Liverpool City Region bar St. Helens.
- There has been a continued focus on business growth with Wirral Chamber providing support to over 200 businesses this financial year and supporting over 80 new business starts.
- Cabinet approval is in place to invest nearly £1.3m to support New Ferry, bringing key land and properties under Council control in support regeneration and recovery.
- Imagine Wirral 2018 has now concluded with an estimated 250,000 visitors and total of £4m generated for the local economy through its events programme. Success has established credibility for Wirral as an attractive proposition which will support work to secure partnership and sponsorship packages linked to the Borough of Culture programme in 2019 and in future years.

- Wirral hotel occupancy was 80.6% in 2018. This is an increase of 3.7% on the baseline of 77.75% and is on track to achieve the targeted increase of 5% by 2020.
- Annual condition surveys have highlighted that our network has deteriorated over the last 12 months and Wirral has received additional general highways maintenance funding of £1,465,000 plus an additional £315,000 for works on our key route network to address the deterioration.
- The current position at Q3 indicates an overall positive reduction in KSI casualties compared to previous years. The deployment of a wide range of initiatives including safety engineering schemes, educational/engagement events for motorcycle, bicycles and taxi use are having an impact, improving safety on our roads.
- Increased introduction of cycle counters has enabled wider coverage of routes monitored and developed a more holistic understanding of cycling on the network and growth in cycling. There has been a steady increase in cycle usage in from 2016 with a substantial increase during the hot summer of 2018. This growth is in comparison to a decrease in usage across the city region, except in Knowsley.

RECOMMENDATION

That the Business Overview and Scrutiny Committee note the content of the report and highlight any areas requiring further clarification or action.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To ensure Members of the Business Overview and Scrutiny Committee have the opportunity to scrutinise the performance of the Council and partners in relation to delivering the Wirral Plan.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 This report has been developed in line with the approved performance management framework for the Wirral Plan. As such, no other options were considered.

3.0 BACKGROUND INFORMATION

- 3.1 The Wirral Plan is an outcome-focussed, partnership plan which has 18 supporting strategies that set out how each of the 20 pledges will be delivered. For each pledge, a partnership group has been established to drive forward delivery of the action plans set out in each of the supporting strategies.
- 3.2 A Wirral Plan Performance Management Framework has been developed to ensure robust monitoring arrangements are in place. The Wirral Partnership has a robust approach to performance management to ensure all activity is regularly monitored and reviewed.
- 3.3 Data for the identified indicators is released at different times during the year. As a result of this, not all Pledges will have results each quarterly reporting period. Some indicators can be reported quarterly and some only on an annual basis. Annual figures are reported in the quarter they become available against the 2018/19 year end column.
- 3.4 For each of the indicators, a trend is shown (better, same or worse). In most cases, this is determined by comparing the latest data with the previous reporting period i.e. 2017/18 year end. In some cases, i.e. where data accumulates during the year or is subject to seasonal fluctuations, the trend is shown against the same time the previous year. This is indicated in the key at the end of the report.
- 3.5 For some indicators, targets have been set. Where this is the case, a RAGB (red, amber, green, blue) rating is provided against the target and tolerance levels set at the start of the reporting period, with blue indicating performance targets being exceeded.
- 3.6 All Wirral Plan performance reports are published on the performance page of the Council's website. This includes the high-level Wirral Plan overview report and the detailed pledge reports which include updates on progress on all activities set out in the supporting strategy action plans. The link to this web page is: <https://www.wirral.gov.uk/about-council/council-performance>

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

- Greater job opportunities in Wirral – 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

There are none arising from this report.

7.0 RELEVANT RISKS

7.1 The performance management framework is aligned to the Council's risk management strategy and both are regularly reviewed as part of corporate management processes.

8.0 ENGAGEMENT/CONSULTATION

8.1 The priorities in the Wirral Plan pledges were informed by a range of consultations carried out in 2015 and 2016 including the Wirral resident survey.

9.0 EQUALITY IMPLICATIONS

9.1 The Wirral Plan equality impact assessment can be found at:
<https://www.wirral.gov.uk/communities-and-neighbourhoods/equality-impact-assessments/equality-impact-assessments-2014-15/chief>

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APPENDICES

Appendix 1: Wirral Plan Business Committee 2018/19 Quarter 3 Pledge Reports

REFERENCE MATERIAL

N/A

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Business Overview and Scrutiny Committee	13 September 2016
Business Overview and Scrutiny Committee	29 November 2016
Business Overview and Scrutiny Committee	29 March 2017
Business Overview and Scrutiny Committee	4 July 2017
Business Overview and Scrutiny Committee	19 September 2017
Business Overview and Scrutiny Committee	29 November 2017
Business Overview and Scrutiny Committee	27 March 2018
Business Overview and Scrutiny Committee	4 July 2018
Business Overview and Scrutiny Committee	18 September 2018
Business Overview and Scrutiny Committee	28 November 2018