



Appendix 1

Wirral Plan Business Theme 2016-17 Quarter 4 Pledge Reports

Wirral Plan 2020

Growth Plan

Overview from the Pledge Sponsor

The delivery of the Growth Plan is on target to complete activities to plan with a wide range of initiatives undertaken and supported during 2016-17. Our indicators are on target apart from Employment Rate which is slightly down on forecast. This indicator is a useful known measure of employment at the local level, however it is subject to constant and seasonal fluctuations as data is produced from National Statistics collected via ONS' Annual Population Survey sampling with an 8 month reporting lag. Our activities to increase employment commenced this year are designed to positively affect the performance of this indicator over the lifetime of the Growth Plan.

Key achievements of the Council and Partners during 2016-17 include:

- We launched our £6.5m Ways to Work programme supporting almost 350 into work or training; and our pioneering Health Related Worklessness programme engaging 37 of our most vulnerable and isolated unemployed residents within the first month of operation;
- We have supported strategic projects from businesses leading to expansion and employment growth and have a pipeline of strategic employment sites successfully proceeding through City Region investment funding application rounds for future employment growth;
- We met our Devolution task of reviewing post-16 education provision across the City Region to ensure it can meet the challenges and demands of the future workforce; this will ensure we will have greater local control of future government skills funding to meet our workforce needs;
- We launched Skills for Growth Advisers across the City Region to work with our Business Growth Hub Advisers, so far providing 30 Wirral businesses with skills funding and advice, up-skilling almost 350 employees;
- We worked with our City Region partners to showcase our key sectors, generate international leads, and promote our customs warehousing opportunity, resulting in growing investor interest from foreign markets;
- We have seen over £64,000,000 of new investment into our borough since the start of the Plan, including supporting Dong Energy to develop an Offshore Wind Operations and Maintenance Base in our Docklands;
- We have completely redesigned our Business Support Service to bring in investment and commercial expertise to deliver our 2020 ambitions for thriving small business at pace;
- We have launched an Enterprise Hub at Pacific Road to support over 300 'would be' entrepreneurs over the next few years;
- We delivered the first 'River of Light' with over 50,000 visitors attracting to Wirral's coast; we have seen a continuous increase since 2010 in both visitor numbers to Wirral and the positive impact that is having on our local economy.

Key Council and Partner plans for 2017-18 include:

- We will engage and support over 2,500 residents through our Ways to Work and Health Related Worklessness programmes;
- We will design an innovative Combined Authority Wide Households Into Work pilot programme to tackle generational unemployment, anticipated to commence early 2018, fully supported and funded by Government;
- We will establish a City Region Wide Skills Commission to work with businesses, learners and education providers and oversee a City Region Skills Strategy fit for commissioning our locally devolved Adult Skills budget;
- We will pursue strategic investment projects which increase our local skills infrastructure, providing state of the art advanced training facilities in support of our key sectors such as maritime and advanced manufacturing;
- We will launch our Strategic Regeneration Framework to set out our vision for economic growth, clearly articulating our priorities, challenges and spatial growth areas to help guide and drive investment activity in the borough;
- Our Investment Fund will support developments at key strategic sites, increasing our business rates and employment space;
- Our new Wirral Business Support Service will launch in June delivering our thriving small business pledge with support for start-ups, growth, sector networks, relocations and workforce development;
- We will work with businesses to help our high streets prosper with a rolling programme of focused project activity in our local centres;
- We will drive forward our new strategy for tourism guided directly by our visitor economy sector businesses and raise the spotlight on our progress via dedicated Visitor Economy action plans and performance reporting.

Greater job opportunities in Wirral

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
Increase the number of jobs created and safeguarded via Invest Wirral	Quarterly	970 2014-15	2063	74 Blue	193 Blue	480 Green	997 Green	2,081 Green	↑	Higher is better	Through collaborative working and a partnership approach with Wirral Chamber the anticipated performance during 2016-17 has been exceeded and has resulted in 2081 jobs being created or safeguarded since the start of the Plan which had led to increased employment opportunities in the borough.
Increase the employment rate in Wirral	Quarterly	66.7 2014-15	70.9	69.7 Green	69.7 Green	69.0 Red	69.7 Red	69.7 Red	↑	Higher is better	Performance has improved by 0.7% this quarter, however the value of 69.7 is just slightly outside of the tolerances set for this indicator and therefore the indicator is rated as red. These figures relate to performance to December 16. This indicator can fluctuate due to the nature of the dataset and the latest published data does not take into account any new activity which has come into force since then, such as the Ways to Work Programme which will positively affect the performance of this indicator in the long term to match the aims of the Wirral Growth Plan.
Supporting Measure	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
Percentage of working age people claiming out-of-work benefits (economic in-activity)	Quarterly	13.40% 2014-15	12.40%	12.40% Blue	12.40% Green	12.30% Blue	12.20% Blue	12.20% Blue	↑	Lower is better	This indicator is performing well. However changes in the methodology of recording benefit data means that these figures do not take in to account Universal Credit claimants. It is proposed that for the 2017/18 a proxy indicator is developed combining the two sets of data to produce a more accurate picture of unemployment in the borough.

Workforce skills match business needs

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
Reduce the Employer Skills Gap in Wirral	Annual	15.0% 2015	n/a						n/a	Lower is better	This target is bi-annual and does not report this year.

Increase inward investment

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
Total investment secured into Wirral developments	Annual	£38,044,660 2014-15	£88,450,331				£64,086,626 Blue	£107,536,957 Blue	↑	Higher is better	Total cumulative figure for the 2 years since the start of the plan is £107,536,957. This is 43% of the 2020 target.
Gross Value Added per head of population	Annual	£12,482 2013	£13,868					£14,523 Blue	↑	Higher is better	Wirral's 4.7% achievement above target in 2016 /17 shows that collective investment projects implemented in the borough over recent years are now coming to fruition and improving the productivity of Wirral's economy.

Thriving small businesses

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
Deliver a net additional 250 new businesses over the life of this Plan	Annual	7,400 2014-15	8,290					8,425 Green	↑	Higher is better	By the end of 2016-17 we had achieved our goal of delivering 250 new businesses over the life of this Plan, our challenge now is to maintain or increase those numbers over the remaining three years as the highest risks of failure of a business occurs during the first few years of it being established.

Vibrant tourism economy

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
Increase visitor numbers each year based on the 2014 baseline (m)	Annual	7.59 2014	7.87					8.20 Green	↑	Higher is better	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. Data is released in September for the previous calendar year. The number of visitors to Wirral during 2015 increased by 8.2% on those that visited in 2014.
Increase value of tourism economy by at least 5% each year (£m).	Annual	£355.00 2014	£372.75					£385.80 Green	↑	Higher is better	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. Data is released in September for the previous calendar year. Wirral's visitor economy has increased by over 43% since 2010 and added £117.5 million to the local economy.

Transport and technology infrastructure fit for the future

Overview from the Pledge Sponsor

The Connecting Wirral Transport Strategy (CWTS) Steering Group has continued to work well together throughout 2016-17 to share initiatives and encourage input from external stakeholders and statutory bodies to make sure we deliver the outcomes of this strategy.

During 2016-17:

- The Road Safety Partnership was strengthened with a number of joint working initiatives being rolled-out through the use of national and local campaigns, this has resulted in not only enforcement action but also increased educational awareness has been focused on cyclists, motorcyclists, senior road user's and adult pedestrians. The partnership have also supported activities for child pedestrians, young/novice drivers, and driving for work.
- Wirral received a National Highways and Transport (NHT) Network award at the NHT Annual Conference in recognition as being the only authority in England who has shown significant improvement in all the Road Safety elements of the Public Satisfaction Survey.
- Our ambitions to make progress in reducing the number of road traffic collisions resulting in death or serious injury has resulted in a 14% reduction since the start of the Wirral Plan; it is hoped that once verified at year-end by Merseyside Police and Wirral Council the current provisional figure of 120 will have reduced further and the Road Safety Partnership are hoping for even better figures for 2017-18 as a result of their planned campaigns.
- The condition of our principal road network (A roads) has been maintained since the start of the Plan. This performance ensures that Wirral remains in the top quartile performing local authorities in England for the condition of our principal and non-principal 'A', 'B' and 'C' roads.
- We secured over £6m of investment from the Department for Transport (DfT) to replace the current A & C Docks Bridges to ensure they are fit for purpose and that traffic continues to move freely across the docks.
- We completed Phase 1 of the Street Lighting LED roll out (7550 columns) and have determined the structural condition of the remaining 28,000 street lighting columns in preparation for a second phase of the work.
- We have made superfast broadband services available to an additional 12,307 premises across Wirral excluding those from previous commercial roll out programmes.
- Our residents' overall satisfaction with our highways and transportation services and walking/cycling facilities are equal to or better than the national average.
- We have established a Liverpool City Region Bus Alliance which will provide residents with improved, more efficient, joined-up and better value bus services.
- The Business Travel and Mind Your Business Team have supported 62 new and existing businesses during the year to encourage and support staff to travel safely and sustainably; this is an increase of more than 30% since the start of the Wirral Plan.
- As part of the City Region's Long Term Rail Strategy, the rail track that runs around the Wirral loop line, and runs beneath the River Mersey is being replaced, at a cost of £340million, in order to maintain long-term efficiency and reliability.
- The Travel Solutions' Programme which has been supporting residents to overcome barriers to accessing employment and training opportunities has exceeded expectations with more than 1,600 referrals being handled during 2016-17. Monitoring effectiveness of the project revealed that the programme, which has been running over a number of years, has enabled 75% of residents who have been assisted to still be in employment 6 months after receiving support; of the 163 clients surveyed in 2016 84% were still in employment after 3 months.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
Increased the volume percentage of people cycling	Annual	0% (Index for 2013/14)	8%					19% Blue	↑	Higher is better	This figure represents an increased performance between 2014/15 and 2015/16 of 14% which has exceeded expectations and has exceeded the cumulative target set for 2018/19. Health and financial benefits will have been experienced by those cycling within and through Wirral. Fine weather together with actively promoting the benefits of cycling has contributed to the success of 2015/16. A review of annual targets will be undertaken as part of the next business planning exercise to ensure our challenging ambitions continue.
Reduce the number of people killed or seriously injured in road traffic accidents	Quarterly	140 2014- 15	96	29 (P) Amber	55 (P) Green	86 (P) Amber	122 Amber	122 Amber	↑	Lower is better	Verified information has been received from Merseyside Police based on 2016 calendar year. Although the 2016 outturn is higher than we would have liked, the considerable work carried-out over the last few years is making a difference as this is the 4th consecutive year we have seen a reduction in Killed and Seriously Injured (KSI) road casualties. Work will continue throughout 2017-18 within the Road Safety Partnership to achieve further improvements.
Maintain the condition of Wirral's strategic network – Principal Roads	Annual	1.40% 2014- 15	2.00%					1.40% Blue	↔	Lower is better	This progress update reflects the result of the 2016 condition survey. An improvement has been achieved on our 2015 survey of principal roads of 1.7% which has meant we have recovered our performance to 1.4% which reflected the condition at the start of the plan period. As a result road users will experience more efficient and safer journeys on our network. National benchmarking data is not currently available due to a 12 month lag in reporting timescales, however data now available for the 2015 survey illustrates that we remain in the top quartile of English Authorities.
Maintain the condition of Wirral's strategic network – Non-principal Roads	Annual	2.20% 2014- 15	2.00%					1.30% Blue	↑	Lower is better	The result of our 2016 survey for non-principal roads showed an improvement to 1.3% which demonstrates a continuing improving trend from 2.2% at the start of the plan period. As a result road users will experience more efficient and safer journeys on our network. National benchmarking data is not currently available due to a 12 month lag in reporting timescales, however data now available for the 2015 survey illustrates that we remain in the top quartile of English Authorities.

Supporting Measure	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
% levels of satisfaction overall with transport and highway services.	Annual	56.7% 2015-16	56.8%					57.0% Green	↔	Higher is better	The result of the National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicated that Wirral have slightly improved on our residents overall satisfaction with transport and highway services. The score is higher than the national average of 55%. An Action Plan for further improvements during 2017 is to be provided to the Transport Steering Group for consideration and approval at their meeting on 18th January 2017.
Increase levels of public satisfaction with public transport	Annual	64% 2015-16	64%					65% Green	↑	Higher is better	The result of the National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicated that Wirral have slightly improved on our residents overall satisfaction with public transport. The score is significantly better than the national average of 60%. An Action Plan for further improvements during 2017 is to be provided to the Transport Steering Group for consideration and approval at their meeting on 18th January 2017.
Number of businesses provided with travel support	Annual	40 2015-16	47					62 Blue	↑	Higher is better	Our support to employers during 2016-17 equated to engagement with businesses with a workforce of over 17,000. During events held 415 bikes were checked and made safe to use on the road, several events were held to support a reduction in the number of casualties on our roads and 430 people were able to try public transport free for a week to encourage them to reduce their reliance on the private car.
Increase levels of public satisfaction with walking/cycling facilities	Annual	56% 2015-16	56%					56% Green	↔	Higher is better	The result of the National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicated that Wirral have maintained on our residents overall satisfaction with walking/cycling facilities. The score equals the national average.
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual	26 2014-15	18					15 Red	↓	Higher is better	Whilst the total number of travel trained young people did not meet the planned target by the end of the 2015/2016 academic year, this is a result of the varying needs of the individual young people involved. People who had started their training at the end of the 2015/16 academic year have since completed their training by early in the 2016/17 academic year and will therefore be counted against next year's target.

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

Overview from the Pledge Sponsor

The Asset Strategy highlights the importance of Wirral's public sector assets and provides the opportunity to become more commercial in our approach to generating income from our assets, to be reinvested in the borough; ensuring best value for money for our residents and maintaining the focus on the sale of assets to raise capital receipts and ease budget pressures. It demonstrates the bold and innovative steps we need to take to deliver our vision for Wirral's assets and help 'shape the place' of Wirral. There has been significant activity during 2016-17 on the implementation of the Asset Strategy, impacting across many of the Wirral Plan Pledges. We now have fewer buildings, have reduced running costs, know more about our estate than ever before and we are in a very strong strategic position. Key developments and activities during 2016-17 include the following:

We have a firmly established Assets and Capital Group; formed the Asset Transformation Board; and established the Wirral Property Board (One Public Estate Group), which draws asset intelligence from across the public sector. The groups have a clear governance structure and enable us to increase focus on asset strategy for the whole of Wirral, ensure that all key decisions related to assets are thoroughly scrutinised in respect of the 2020 Vision and the wholesale transformation of Wirral and maximise the potential to increase the commercial worth of assets and buildings.

The Pilot 'Re-Imagining Leisure' Project is a key service asset review incorporating all leisure spaces, including parks to provide value for money leisure facilities for Wirral residents. The information gathered from the service review will be used to inform the 'Wirral Strategic Regeneration Framework', a spatial analysis of the Borough with a view to investment, development and regeneration requirements.

The Wirral Strategic Regeneration Framework will set out the ambitions for Wirral, ensuring a sharp focus on key areas for investment, development and regeneration, including high quality housing, transport & digital connectivity, employment and skills and the tourism and culture offer. This includes the creation of a new Wirral Civic Hub to provide access to a range of leisure, culture and customer provision. This will support better outcomes as it will enable services to be co-ordinated centrally and for early help and assertive outreach delivery services to take place in homes and neighbourhoods.

Work on the establishment of a Property Company by the end of 2017 is underway, and an options analysis report was approved by Cabinet in February 2017. Wirral's attendance at MIPIM (Le marché international des professionnels de l'immobilier), an international property event, allowed us to showcase the Borough for future investment and will assist with the selection of a development partner. This and other preparatory work on key sites across the Borough is vitally important to enable joint projects for management and ownership of public sector assets and taking advantage of commercial opportunities as we release land for business growth and housing.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
£m Income generation from investment properties and underperforming space	Annual	£1.6 2015-16	£1.6					£1.6 Green	↔	Higher is better	During 2016-17, income of £1.6m has been realised from investment properties and underperforming space
£m Capital Receipts generated by the disposal of Wirral Council's surplus assets	Annual	£1.28 2015-16	£7.00					£2.87 Red	↑	Higher is better	The target was not achieved, due to delays in planned disposals and development agreements including: - Delay in the completion of the disposal of Acre Lane, which is now scheduled to take place during 2017-18. - The disposal of Sandbrook Lane Agricultural Land has been completed, but it is subject to a development agreement, with remaining funds to be paid on final development of site (April 2018).
Commercial asset space available for release (m2)	Annual	5,711 2015-16	127,000					78,483 Red	↑	Higher is better	The target was not achieved due to the delay in the planned completion of Acre Lane disposal, which is now scheduled to take place during 2017-18.
Supporting Measure	Indicator Type	Wirral Plan Start	End of Year Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2016-17	Trend	Direction of Improvement	Comment
Wirral Council's corporate emissions of carbon dioxide (CO2) due to energy use (tonnes)	Annual	31,999 2013-14	33,432					30,446 Green	↑	Lower is better	We have reduced emissions of CO2 by 15,035 tonnes from a 2008/09 baseline of 45,481 tonnes, a reduction of 33.06% over 6 operational years. Corporate performance during 2015/16 has exceeded the target by 8.93%. The year-on-year reduction is 4.72%. The 2016-17 performance data will be available in September 2017.
Number of multi-use of assets through shared / alternative use	Annual	4 as at April 2016	8					6 Red	↑	Higher is better	The target was not achieved, however, six assets have been brought into multi-use since 2016 providing accommodation to partners including the Police & Crime Commissioner, Leasowe Community Homes and the NHS. The creation of a new Wirral Civic Hub will provide a state of the art headquarters for Wirral. It will reduce running costs and deliver more integrated and customer focused services; offering residents, partners, businesses and staff outstanding facilities and services in a modern, flexible working environment.

Key

Trend
↑ Performance Improving ↓ Performance Deteriorating ↔ Performance Sustained N/A – No comparable data available
Based on Wirral Plan start date

Target Rating (Blue, Green, Amber, Red) *based on agreed tolerance range for individual measures*
Blue - Above Target Green - Within Target Amber - Below Target Red - Significantly Below Target

* figure represents cumulative target/performance from start of Wirral Plan