



Wirral Plan - Business

2018-19 Year End Report

Wirral Plan 2020

Wirral Plan Year End Report 2018-19 - Business

BUSINESS SUMMARY

GROWTH PLEDGES

- Since the start of the Wirral Plan 4,045 jobs have been created and safeguarded: 81% of 2020 target of 5,000 has been achieved.
- Employment rate continues on an upward trajectory with all-time high of 74.5% compared to 66.7% at the start of the Wirral Plan.
- The 2017 Employer Skills Survey found 11% of establishments reported skills gaps in their workforce compared to 15% in 2015.
- Progress with Wirral Waters housing and industrial unit developments with Cabinet approval of Wirral Waters Investment Fund for MEA Park Phase II and legal negotiations close to conclusion for the Wirral Waters One Housing scheme.
- 1.81% decrease in new businesses since 2017. However, this year's figure of 8,550 represents a 13.4% increase on baseline figure of 7,400

VIBRANT TOURIST ECONOMY

- Wirral hotel occupancy increase from 77.75% to 80.6% in 2017; on track to achieve the increase of 5% by 2020.
- The Borough of Culture event programme is underway with an estimated 10,000 people attending the first major event of this year, Animated Square at Hamilton Square in March, which was approximately three times the figure for last year's event.
- Page views for the Visit Wirral website are at 696,362, down 7% on the baseline of 751,983 but up 0.5% on the last quarter. We anticipate that the overall downturn in page views of the website is linked to the functionality and the navigation of the website.

TRANSPORT AND TECHNOLOGY INFRASTRUCTURE FIT FOR THE FUTURE

- The number of people killed or seriously injured in road traffic collisions has improved by 29% since 2014-15 and by 22% compared to last year.
- The Cycle Parking Infrastructure Improvement Programme was identified with programme completion in May 2019
- Levels of satisfaction with transport and highways services have reduced since the start of the plan with 54% satisfaction compared to 56.7% in 2015.

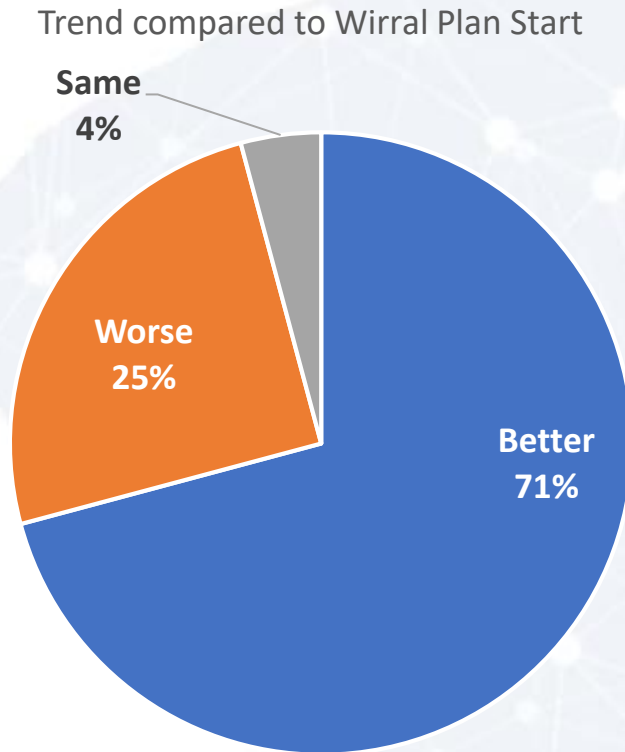
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ASSETS AND BUILDINGS ARE FIT FOR PURPOSE FOR WIRRAL'S BUSINESSES

- A number of key strategic acquisitions were made in 2018/19 which will help shape the Birkenhead Commercial District and support the Councils Medium Term Financial Strategy. The knowledge of office occupancy has supported a number of projects delivered over the past 12 months and will help support emerging projects such as Worksmart and in preparation for the Birkenhead Commercial District.
- Very good progress has been made in applying the Councils' Asset Management System and is resulting in more efficient Estate Management capabilities, increased governance and significant improvement in Legislative Compliance records, as well as providing key asset performance and reporting information. This work will continue in 2019/20.
- 33,889m2 more Commercial Asset Space has become available for release since the start of the Wirral Plan. 39,600m2 is now available, compared to 5,711m2 in 2015-16.
- Corporate emissions of carbon Dioxide due to commercial use have reduced by 5,536 tonnes since Wirral Plan start, down to 26,463 tonnes from 31,999 tonnes in 2015-16.
- £5.6m of capital receipts have been generated by 2018-19 YE, compared to £1.28m at plan start.
- £1.4m income has been generated from Investment properties, which is a reduction from the £1.6m generated at Plan Start.
- Whilst the progress on a number of work streams has been disappointing; the production of Development Plans by the Wirral Growth Company will help to move the projects forward.

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TREND COMPARED TO WIRRAL PLAN START



Business Trend Compared to Wirral Plan Start		
Trend	Number	%
Better	17	71%
Worse	6	25%
Same	1	4%
Not available	0	0%
Total	24	100%

71% of the Measures and Indicators monitored under the Business theme have improved compared to the start of the Wirral Plan (or the earliest measurable date). 25% have become worse and 1 measure (4%) has neither improved nor worsened

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GROWTH PLEDGES

Pledge Name	PI Code	Description	WP Start or earliest available	Q4 2018/19	YE 2018/19	Trend	Trend Vs Plan Start or earliest available.
Greater job opportunities in Wirral	OI08001	Increase the number of jobs created and safeguarded (via Wirral Chamber Data Reporting)	970	922.5	4045	✓	Better
Greater job opportunities in Wirral	OI08002	Increase the employment rate in Wirral	66.7	74.5	74.5	✓	Better
Greater job opportunities in Wirral	SM08501	Percentage of working age people claiming out-of-work benefits (economic in-activity)	12.70%	13.48%	13.48%	✗	Worse
Workforce skills match business needs	OI09001	Reduce the Employer Skills Gap in Wirral	15.0%		11.0%	✓	Better
Increase inward investment	OI10001	Total investment secured into Wirral developments	£38,044,660		£147,533,345	✓	Better
Increase inward investment	OI10002	Gross Value Added per head of population	£12,482		£15,164	✓	Better
Thriving small businesses	OI11001	Deliver a net additional 250 new businesses over the life of this Plan	7400		8550	✓	Better

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VIBRANT TOURIST ECONOMY

Pledge Name	PI Code	Description	WP Start or earliest available	Q4 2018/19	YE 2018/19	Trend	Trend Vs Plan Start or earliest available.
Vibrant tourism economy	OI12001	Increase visitor numbers each year based on the 2014 baseline (m)	7.59		8.79	✓	Better
Vibrant tourism economy	OI12002	Increase value of tourism economy by at least 5% each year (£m).	£355.00		£426.35	✓	Better
Vibrant tourism economy	SM12501	Increase overnight stays & hotel occupancy by 5% by 2020 based on the 2016 baseline	77.8%		80.6%	✓	Better
Vibrant tourism economy	SM12502	Increase the numbers of Wirral Visitor Economy Network members	85		88	✓	Better

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TRANSPORT & TECHNOLOGY INFRASTRUCTURE FIT FOR THE FUTURE

Pledge Name	PI Code	Description	WP Start or earliest available	Q4 2018/19	YE 2018/19	Trend	Trend Vs Plan Start or earliest available.
Transport and technology infrastructure fit for the future	OI13001	Increased the volume percentage of people cycling	19%		59%	✓	Better
Transport and technology infrastructure fit for the future	OI13002	Reduce the number of people killed or seriously injured in road traffic accidents	140	99	99	✓	Better
Transport and technology infrastructure fit for the future	OI13003	Maintain the condition of Wirral's strategic network – Principal Roads	1.4%		1.9%	✗	Worse
Transport and technology infrastructure fit for the future	OI13004	Maintain the condition of Wirral's strategic network – Non-principal Roads	2.2%		1.7%	✓	Better
Transport and technology infrastructure fit for the future	SM13501	% levels of satisfaction overall with transport and highway services.	56.7%		54.0%	✗	Worse
Transport and technology infrastructure fit for the future	SM13502	Increase levels of public satisfaction with public transport	64.0%		64.0%	!	Same

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TRANSPORT & TECHNOLOGY INFRASTRUCTURE FIT FOR THE FUTURE CONT

Pledge Name	PI Code	Description	WP Start or earliest available	Q4 2018/19	YE 2018/19	Trend	Trend Vs Plan Start or earliest available.
Transport and technology infrastructure fit for the future	SM13504	Increase levels of public satisfaction with walking/cycling facilities	56.0%		52.0%	✗	Worse
Transport and technology infrastructure fit for the future	SM13505	Travel Training – Number of successfully travel trained young people (Integrated Transport)	26		23	✗	Worse

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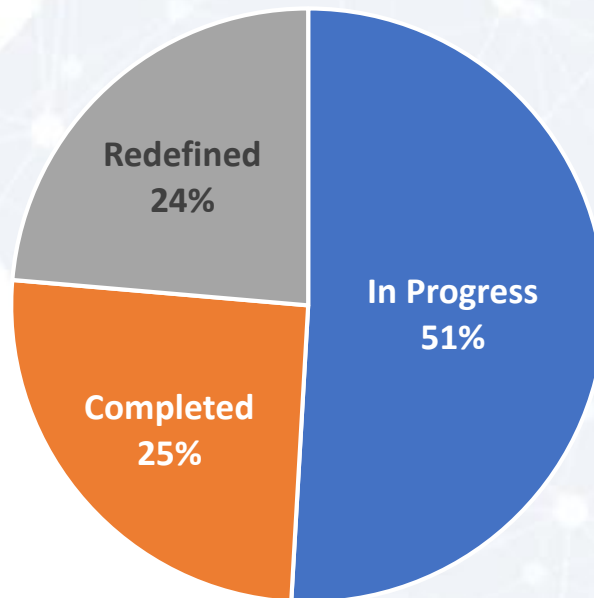
ASSETS & BUILDINGS ARE FIT FOR PURPOSE FOR WIRRAL'S BUSINESSES

Pledge Name	PI Code	Description	WP Start or earliest available	Q4 2018/19	YE 2018/19	Trend	Trend Vs Plan Start or earliest available.
Assets and buildings are fit for purpose for Wirral's businesses	OI14001	£m Income generation from investment properties and underperforming space	£1.6m		£1.4m	✗	Worse
Assets and buildings are fit for purpose for Wirral's businesses	OI14002	£m Capital Receipts generated by the disposal of Wirral Council's surplus assets	£1.28m		£5.60m	✓	Better
Assets and buildings are fit for purpose for Wirral's businesses	OI14003	Commercial asset space available for release (m2)	5,711 m2		39,600 m2	✓	Better
Assets and buildings are fit for purpose for Wirral's businesses	SM14501	Reduction in Wirral Council's corporate emissions of carbon dioxide (CO2) due to energy use (tonnes)	31,999		26,463	✓	Better
Assets and buildings are fit for purpose for Wirral's businesses	SM14502	Number of multi-use of assets through shared / alternative use	4		15	✓	Better

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STATUS OF ACTIONS YEAR END

Year End Action Status



Business Year End Action Status		
Trend	Number	%
In Progress	28	51%
Completed	14	25%
Withdrawn	0	0%
Redefined	13	24%
Total	55	100%

25% of actions across the business theme have been completed during 2018-19, whilst 12% continue into 2019-20. 24% of actions have been redefined, either to alter the timescales or reframe wording

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BUSINESS – STATUS OF 2018-19 ACTIONS

PLEDGE 8: GREATER JOB OPPORTUNITIES IN WIRRAL

Priority 01: Increasing Employment – Greater Job Opportunities			
Action	Timescale	Status	Rationale
Deliver the Health Related Worklessness Programme to support residents furthest from the labour market	Feb 2017 - Mar 2020	In Progress	
Deliver the Ways to Work programme to support residents to access employment opportunities	Jul 2016 - Dec 2018	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19
Maximise devolution/regional/ national funding opportunities to bring forward employment programmes which support pledge outcomes	Apr 2016 - Mar 2020	In Progress	

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PLEDGE 9: WORKFORCE SKILLS MATCH BUSINESS NEEDS

Priority 01: Workforce Skills Match Business Needs			
Action	Timescale	Status	Rationale
Increase local skills infrastructure by capitalising on devolution/ regional/ national funding opportunities	Apr 2016 - Mar 2020	In Progress	
Raise Awareness of the Science, Technology, Engineering & Maths (STEM) Centre to increase STEM skills across the LCR linking them to businesses and industry	Apr 2018 - Mar 2019	Completed	
Shape skills delivery through regional/national funding & devolution projects	Apr 2016 - Mar 2020	In Progress	

PLEDGE 10 : INCREASE INWARD INVESTMENT

Priority 01: Local Physical Infrastructure			
Action	Timescale	Status	Rationale
Implement the Wirral Strategic Regeneration Framework including a focus on growth plan spatial priority regeneration areas	Apr 2017 - Mar 2020	Redefined	The action was too large so it has been reframed into two new activities

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Priority 03: National/International Inward Investment			
Action	Timescale	Status	Rationale
Ensure our strategic areas and sectors are promoted and investment opportunities maximised	Apr 2017 - Mar 2020	In Progress	
Facilitate jobs growth and investment through the provision of grants, loans and investment funds	Apr 2018 - Mar 2019	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19

EDGE 11: THRIVING SMALL BUSINESSES

Priority 01: Growing Competitive Businesses			
Action	Timescale	Status	Rationale
Deliver the Liverpool City Region Growth Hub in Wirral to drive business growth in key sectors and encourage greater use of commercial support	May 2018 - May 2018	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19
Deliver the Wirral Business Support Service to support thriving small business growth including sector networking, start-up and growth support, and workforce development	Jun 2017 - May 2020	In Progress	

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Provide a rolling programme of business-led pilot projects in town centres in support of the 'Prosperous High Street' Pledge	Jun 2017 - May 2020	Redefined	The wording of the action has been made more specific to ensure clarity of delivery
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PLEDGE 12 : VIBRANT TOURISM ECONOMY

Priority 01: Developing Wirral's tourism marketing strategy and positioning the peninsula as an outstanding destination			
Action	Timescale	Status	Rationale
Demonstrate an increase in growth in the use of tourism web and social media channels	Apr 2018 - Mar 2021	In Progress	
Develop and deliver a 3 year marketing strategy targeting leisure and business visitors	Jun 2017 - Mar 2021	In Progress	

Priority 02: Generating greater benefit from conferences, business meetings and events			
Action	Timescale	Status	Rationale
Develop and deliver a 3 year business plan to attract more conferences, exhibitions and events	Apr 2018 - Mar 2021	In Progress	
Develop and deliver a digital destination venue directory hosted on Visit Wirral	Apr 2018 - Mar 2021	In Progress	

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Priority 03: Develop Wirral's tourism assets and experiences to increase competitiveness			
Action	Timescale	Status	Rationale
Develop a hotel development strategy to attract multi-day conferences and develop key leisure markets	Apr 2018 - Jun 2018	Completed	
Develop & deliver a commercially led events model to focus on key events space in Wirral	Apr 2018 - Mar 2021	In Progress	

Priority 04: Establishing a Sustainable and Accessible Visitor Economy			
Action	Timescale	Status	Rationale
Develop a Wirral wide volunteer programme to support the Visitor Economy	Apr 2018 - Mar 2019	Completed	
Review conservation and heritage plans to ensure the appropriate measures are in place to support the visitor experience and safeguarding assets	Apr 2018 - Mar 2019	Completed	

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PLEDGE 13 : TRANSPORT AND TECHNOLOGY INFRASTRUCTURE FIT FOR THE FUTURE

Priority 01: Keep traffic moving safely and efficiently			
Action	Timescale	Status	Rationale
Achieve Level 2 in the Department for Transport Highways Asset Management Self-Assessment Process to demonstrate efficient and effective working practices in highways maintenance.	Apr 2017 - Jun 2018	Completed	
Achieve Level 3 in the Department for Transport Highways Asset Management Self-Assessment Process to demonstrate efficient and effective working practices in highways maintenance.	May 2018 - Dec 2019	In Progress	
Delivery of the Docks Bridges Replacement Programme (new 'A' and 'C' bridges) to provide a new fit for purpose structure and minimise the potential of future closures due to maintenance issues.	Jun 2016 - Jun 2018	Completed	
Develop a Wirral Road Safety (WRS) strategy to support the delivery of the Liverpool City Region (LCR) Road Safety Strategy	Apr 2017 - Jun 2018	Completed	

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Priority 01: Keep traffic moving safely and efficiently cont.			
Action	Timescale	Status	Rationale
Development of an integrated transport infrastructure plan (Strategic Transport Framework) for East Wirral to ensure transport supports regeneration and growth proposals and opportunities in Wirral.	Apr 2017 - Sep 2018	Completed	
Development of a Strategic Outline Case as part of development of Major Scheme Business Case (MSBC) to support funding applications for the transport infrastructure that is required to support the delivery of the Hoylake Golf Resort.	Apr 2017 - Dec 2018	Completed	
Implementation of a marketing and communication programme to improve the perception of the condition of the transport infrastructure and encourage the use of sustainable transport.	Apr 2017 - May 2020	In Progress	
Street Lighting across the Borough; launch of Phase 2 LED lighting to modernise and improve the street lighting stock and improve energy efficiency.	Apr 2018 - Mar 2021	In Progress	

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Priority 02: Reliable and Affordable Public Transport			
Action	Timescale	Status	Rationale
Continue delivery of the Long Term Rail Strategy to improve accessibility and ensure that rail supports economic growth.	Jun 2016 - Mar 2020	In Progress	
Deliver marketing and communications programmes to encourage new and existing users and change the perception of bus travel, including the development of a dedicated point of contact.	Oct 2016 - Mar 2020	In Progress	
Deliver a simpler and easier to understand smart ticketing package to ensure value for money.	Oct 2016 - Mar 2020	In Progress	
Deliver new rolling stock to the Merseyrail network to provide a modern fit for purpose rail system.	Apr 2018 - Mar 2021	In Progress	

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Priority 03: Encourage Healthy Active Travel			
Action	Timescale	Status	Rationale
Deliver a cycle parking infrastructure improvement programme to support access to local centres and key destinations.	Jun 2018 - Mar 2019	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19
Delivery of the Cycling and Walking to Work fund pilot project to support access to employment opportunities for job seekers.	Oct 2017 - Oct 2018	Completed	
Delivery of the Tower Road Project to implement major public realm improvements to provide high quality facilities for pedestrians and cyclists and reduce traffic speed.	Mar 2018 - Mar 2020	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19
Develop a prioritised programme for cycle parking to support access to local centres and key destinations.	Apr 2017 - Jun 2018	Completed	
Explore the potential for an electric vehicle expo event and undertake a best practice review of On Street Charging Policies with a view to developing a Wirral Policy.	Apr 2018 - Mar 2019	Completed	
Support the development of a Local Journeys Strategy Action plan to support access to key destinations within the Liverpool City Region (LCR).	Jan 2017 - Mar 2019	Completed	

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Priority 04: Inclusive integrated transport that supports our residents needs			
Action	Timescale	Status	Rationale
Capital investment in the Assisted Travel in-house vehicle fleet to improve safety and quality standards.	Apr 2018 - Sep 2018	Completed	
Implementation and development of on line portal to enable improved access to information for transport providers, parents, carers, schools, colleges and day care centres.	Apr 2018 - Mar 2019	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19 The wording of this action has been made more specific to ensure clarity of delivery
Undertake a review of transport policies to develop an all age travel policy to support our residents' needs.	Apr 2018 - Mar 2019	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19 The wording of this action has been made more specific to ensure clarity of delivery
We will work to develop an all age travel training service and more people will be supported to travel independently to school, college, work or to their chosen activities.	Apr 2018 - Sep 2019	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19 The wording of this action has been made more specific to ensure clarity of delivery

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PLEDGE 14: ASSETS AND BUILDINGS ARE FIT FOR PURPOSE FOR WIRRAL'S BUSINESSES

Priority 01: Place Shaping			
Action	Timescale	Status	Rationale
Develop plans for 6 key geographical areas to enable opportunities for socio-economic growth and asset rationalisation considering the LCR One Public Estate and the Wirral Growth Company delivery programme.	Feb 2017 - Mar 2020	In Progress	
Implement an asset assembly programme to facilitate a development pathway for partner organisations within the One Public Estate.	Apr 2018 - Mar 2020	In Progress	

Priority 02: Asset Policy and Strategy			
Action	Timescale	Status	Rationale
Asset Management System: Develop a strategic model to enable decision makers to deploy asset decision responsibilities effectively and drive transformation	Apr 2017 - Mar 2020	In Progress	

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Implement accommodation requirements to facilitate alternative service delivery and major transformation projects, including; CYPD, adult/child disabilities, Cheshire Wirral Partnership	Apr 2017 - Mar 2020	In Progress	
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Priority 03: One Wirral Public Estate			
Action	Timescale	Status	Rationale
Develop a partnership approach to collectively identify current and future asset needs to enable effective service delivery	Apr 2018 - Mar 2020	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19
Initiate and develop a programme to identify asset requirements of the Wirral Property Board within the new Birkenhead Commercial District (including Civic Offices)	Apr 2017 - Mar 2022	In Progress	
Utilise One Public Estate 6 Bid delivery funds to provide resources and enable outputs in support of Birkenhead Commercial District project	Apr 2018 - Mar 2020	In Progress	

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Priority 04: Financial Efficiency			
Action	Timescale	Status	Rationale
Implement approved Strategic Business Cases to realise identified financial benefits through disposal, transfer or alternative use; ensuring pace of conclusion	Apr 2018 - Mar 2020	In Progress	
Implement Asset path proposals as part of the Commercial Assets Optimisation Review Programme; in line with other Council strategies	May 2017 - Mar 2020	In Progress	
Produce Strategic Business Cases to release essential capital receipts, reduce overheads and drive the alternative delivery model within pre-determined timescales.	May 2017 - Mar 2020	In Progress	

Priority 05: Maintaining the Corporate Estate			
Action	Timescale	Status	Rationale
Direct the programme of capital works to ensure the effectiveness of the Wirral Estate	Apr 2017 - Mar 2020	In Progress	
Implement a programme of condition surveys to inform capital works	Apr 2018 - Mar 2020	Redefined	The timescales have been refreshed in line with business priorities and action progress during 2018-19