

## **Appendix 1**

# **Wirral Plan Business Theme 2016-17 Quarter 2 Pledge Reports**

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## Growth Plan

### Overview from the Pledge Sponsor

Delivery of the Growth Plan continues to progress well with all planned activities on track. Quarter 2 pledge indicators and measures are improving and meeting targets.

During Quarter 2 we have progressed in several areas:

- The number of jobs created and safeguarded continued to exceed target and will support our ambition to increase the overall employment rate in Wirral.
- The Wirral Ways to Work Programme contracts are now delivering and are on target, achieving 4 employment outcomes ahead of schedule.
- Progress remains on track for the review of post-16 skills provision with the production of a final report in November.
- The Wirral Waters Investment Fund is now operational and will kick start projects within the Enterprise Zone to deliver jobs and investment. It is anticipated that the Fund will receive its first application in the next quarter.
- Working with partners within Wirral and across the city region has resulted in agreement to deliver the first ever River of Light firework display; an event free to all Wirral residents and visitors.

For Quarter 3 we will continue to strengthen our partnership working to develop our strategic vision and approach to regeneration. Progress has also continued to our Wirral Visitor Research Study project, the intelligence generated so far has informed our Spring and Summer phases and will continue to support the autumn phase of the Wirral Tourism Strategy 2017-22.

### Greater job opportunities in Wirral

| Wirral Plan Indicator   | Indicator Type | Wirral Plan Start | End of Year Target | Q2 Target | 2016-17 Q1    | 2016-17 Q2    | Trend | Direction of Improvement | Comment  |
|---|----------------|-------------------|--------------------|-----------|---------------|---------------|-------|--------------------------|--|
| Increase the number of jobs created and safeguarded via Invest Wirral | Quarterly      | 970<br>2014-15    | 979                | 175       | 74<br>Blue    | 193<br>Blue   | ↑     | Higher is better         | The number of jobs created and safeguarded has continued to exceed target for quarter 2 and is a slight increase on the number when compared to this period last year (190). |
| Increase the employment rate in Wirral                                | Quarterly      | 66.7<br>2014- 15  | 70.9               | 70.3      | 69.7<br>Green | 69.7<br>Green | ↑     | Higher is better         | The rate of employment in Wirral has been maintained for the past three quarters and has increased by 2.3% since the last comparable period of June 2015.                    |

| Supporting Measure  | Type of Indicator | Wirral Plan Start | End of Year Target | Q2 Target | 2016-17 Q1     | 2016-17 Q2      | Trend | Direction of Improvement | Comment   |
|---|-------------------|-------------------|--------------------|-----------|----------------|-----------------|-------|--------------------------|---|
| Percentage of working age people claiming out-of-work benefits (economic in-activity) | Quarterly         | 13.40%<br>2014-15 | 12.40%             | 12.50%    | 12.40%<br>Blue | 12.40%<br>Green | ↑     | Lower is better          | The number of people claiming out of work benefits has stayed the same since the last quarter, this is the latest data up to February 2016. This dataset was released at Quarter 2 2016/17 6 months in arrears and also does not yet include the numbers of people who are claiming Universal Credit. There has been a 0.7% improvement on the performance reported at the same period last year. |

### Workforce skills match business needs

| Wirral Plan Indicator                    | Indicator Type | Wirral Plan Start | End of Year Target | Q2 Target | 2016-17 Q1 | 2016-17 Q2 | Trend | Direction of Improvement | Comment |
|--|----------------|-------------------|--------------------|-----------|------------|------------|-------|--------------------------|---------|
| Reduce the Employer Skills Gap in Wirral | Annual         | 15.0% 2015        | 15.0%              |           |            |            |       | Lower is better          |         |

### Increase inward investment

| Wirral Plan Indicator                             | Indicator Type | Wirral Plan Start   | End of Year Target | Q2 Target | 2016-17 Q1 | 2016-17 Q2 | Trend | Direction of Improvement | Comment |
|---|----------------|---------------------|--------------------|-----------|------------|------------|-------|--------------------------|---------|
| Total investment secured into Wirral developments | Annual         | £38,044,660 2014-15 | £45,000,000        |           |            |            |       | Higher is better         |         |
| Gross Value Added per head of population          | Annual         | £12,482 2013        | £13,868            |           |            |            |       | Higher is better         |         |

### Thriving small businesses

| Wirral Plan Indicator  | Indicator Type | Wirral Plan Start | End of Year Target | Q2 Target | 2016-17 Q1 | 2016-17 Q2 | 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              |           |            |            |       | Higher is better         |         |

### Vibrant tourism economy

| Wirral Plan Indicator   | Indicator Type | Wirral Plan Start | End of Year Target | Q2 Target | 2016-17 Q1    | 2016-17 Q2 | Trend | Direction of Improvement | Comment |
|---|----------------|-------------------|--------------------|-----------|---------------|------------|-------|--------------------------|---------|
| Increase visitor numbers each year based on the 2014 baseline (m) | Annual         | 7.08              | 7.87               |           | 8.20 Green    |            |       | Higher is better         |         |
| Increase value of tourism economy by at least 5% each year (£m).  | Annual         | £327.85           | £372.75            |           | £385.80 Green |            |       | Higher is better         |         |

## 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 together to share initiatives, encourage input and deliver the outcomes of this strategy; all four of the strategy's outcome indicators can be reported this quarter and all have met or exceeded expectations.

In Quarter 2:

- The number of road traffic collisions resulting in death or serious injury has improved since the corresponding period last year and is within expected tolerances for this quarter,
- Work is continuing with increased police resources available to support driving behaviour change,
- The road safety partnership management has been strengthened and the regional strategy is near to completion.
- The measured condition of the Borough's A, B and C roads has returned to an excellent position and means that Wirral still has some of the best roads when compared to all other councils in England.
- The volume of cyclists on our roads has continued to increase, latest figures have been published for 2015/16; healthy active travel and financial benefits are being realised.
- Whilst the number of travel trained young people has not met the planned target by the end of the 2015/16 school year, a number a young people have continued to be trained over the summer break.

During quarter three, our remaining supporting measures will be reported following the results and evaluation of the public satisfaction survey for 2016 – this will provide a first opportunity for comparison against a previous year's results; and will highlight any significant areas for improvement which will help us to improve our residents' perceptions. The design of the Dock Bridges will progress and will mean that the appearance of the new bridges can be revealed. Planning for this important improvement scheme continues in parallel with that for the rail track slab renewal project between Hamilton Square and James Street stations, so that the

| Wirral Plan Indicator   | Indicator Type | Wirral Plan Start         | End of Year Target | Q2 Target | 2016-17 Q1  | 2016-17 Q2    | Trend | Direction of Improvement | Comment   |
|---|----------------|---------------------------|--------------------|-----------|-------------|---------------|-------|--------------------------|---|
| Increased the volume percentage of people cycling                                 | Annual         | 0%<br>(index for 2013/14) | 8%                 |           |             | 19%<br>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<br>2014- 15           | 96                 | 48        | 29<br>Amber | 55<br>Green   | ↑     | Lower is better          | Additional actions introduced during 2016/17 including the Public Health funded Mind Your Business initiative together with some additional police enforcement activities are having a positive effect in making our roads safer for communities. Current performance is a marked improvement on the same reporting period last year when 69 casualties were reported at Quarter 2.<br><br>The Q2 figures relate to casualties recorded by the Police during January - June 2016.   |
| Maintain the condition of Wirral's strategic network – Principal Roads            | Annual         | 1.40%<br>2014- 15         | 2.00%              |           |             | 1.40%<br>Blue | ↔     | Lower is better          | This is an annual in-year survey. An improvement has been achieved on 2015/16 performance resulting in us recovering our performance level to the start of the Wirral Plan and exceeding expectations for 2016/17. A contributing factor was that the majority of planned works were completed prior to the conditions survey being undertaken. The benefits of an improved highway will be experienced by residents, visitors and businesses using our A road network.   |

| Wirral Plan Indicator  | Indicator Type | Wirral Plan Start | End of Year Target | Q2 Target | 2016-17 Q1 | 2016-17 Q2            | Trend | Direction of Improvement | Comment  |
|--|----------------|-------------------|--------------------|-----------|------------|-----------------------|-------|--------------------------|--|
| Maintain the condition of Wirral's strategic network – Non-principal Roads | Annual         | 1.40%<br>2014- 15 | 2.00%              |           |            | <b>1.30%<br/>Blue</b> | ↑     | Lower is better          | This is an annual in-year survey. An improvement has been achieved on 2015/16 performance resulting in us improving on our performance level at the start of the Wirral Plan as well as expectations for 2016/17. A contributing factor was that the majority of planned works were completed prior to the conditions survey being undertaken. The benefits of an improved highway will be experienced by residents, visitors and businesses using our B and C road network. |

| Supporting Measure  | Type of Indicator | Wirral Plan Start | End of Year Target | Q2 Target | 2016-17 Q1 | 2016-17 Q2        | Trend | Direction of Improvement | Comment  |
|---|-------------------|-------------------|--------------------|-----------|------------|-------------------|-------|--------------------------|--|
| % levels of satisfaction overall with transport and highway services.                       | Annual            | 56.7%<br>2015-16  | 56.8%              |           |            |                   |       | Higher is better         |  |
| Increase levels of public satisfaction with public transport                                | Annual            | 64%<br>2015-16    | 64%                |           |            |                   |       | Higher is better         |  |
| Number of businesses provided with travel support   | Annual            | 40<br>2015-16     | 47                 |           |            |                   |       | Higher is better         |  |
| Increase levels of public satisfaction with walking/cycling facilities                      | Annual            | 56%<br>2015-16    | 56%                |           |            |                   |       | Higher is better         |  |
| Travel Training – Number of successfully travel trained young people (Integrated Transport) | Annual            | 26<br>2014-15     | 18                 |           |            | <b>15<br/>Red</b> | ↓     | 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

Q2 has seen significant activity within the area of Asset Strategy in the establishment of the Wirral Property Board (One Public Estate Group) which draws asset intelligence from a wide range of public sectors and in the increased focus on asset strategy within the wider Wirral transformation project.

We have submitted a bid entitled 'Wirral Regeneration Enabling Project' in collaboration with our Liverpool City Region partners, to the One Public Estate Board. If successful, this will provide much needed support to deliver key asset projects across the Wirral Partnership. Benefits will include funding for project management support of the 6 area reviews which in turn feed into the wider One Public Estate agenda. The Wirral Property Board can then maximise the potential to increase the commercial worth of Wirral's assets and buildings, ensuring the best value for money for our residents.

The New Operating Model and the Adult Social Services/National Health Service Integration Project are presenting challenges for future accommodation requirements; these challenges are being met whilst recognising the necessity to improve services for our residents and reduce operational running costs through rationalisation. Asset condition data is being gathered and the new asset management system is enabling building intelligence to be used strategically. Further development work of the Asset Management System is planned for Q3 with particular focus on legislative compliance and planned maintenance, ensuring buildings are fit for purpose.

Opportunities involving operational and vacated assets which support the Asset Strategy have arisen during this period which support the Growth Plan and the Birkenhead Regeneration vision; these are being considered and progressed within the scope of the Asset Strategy. Work in Q3 will require an acceleration of key assets in delivering either savings or enabling regeneration; enabling Wirral to progress and support its residents through supporting the delivery of the Wirral Plan pledges.

Budget pressures have brought focus on the sale of assets to raise Capital receipts; work in Q3 will develop the disposal process for the various sites, some of which will be complex, but will lead to a release of sites for development and support the regeneration of Wirral.

| Wirral Plan Indicator  | Indicator Type | Wirral Plan Start | End of Year Target | Q2 Target | 2016-17 Q1 | 2016-17 Q2 | Trend | Direction of Improvement | Comment |
|--|----------------|-------------------|--------------------|-----------|------------|------------|-------|--------------------------|---------|
| Income generation from investment properties and underperforming space           | Annual         | £1.6<br>2015-16   | £1.6               |           |            |            |       | Higher is better         |         |
| £m Capital Receipts generated by the disposal of Wirral Council's surplus assets | Annual         | £1.28<br>2015-16  | £7.00              |           |            |            |       | Higher is better         |         |
| Commercial asset space available for release (m2)                                | Annual         | 5,711<br>2015-16  | 127,000            |           |            |            |       | Higher is better         |         |

| Supporting Measure  | Type of Indicator | Wirral Plan Start        | End of Year Target | Q2 Target | 2016-17 Q1 | 2016-17 Q2      | Trend | Direction of Improvement | Comment   |
|---|-------------------|--------------------------|--------------------|-----------|------------|-----------------|-------|--------------------------|---|
| Wirral Council's corporate emissions of carbon dioxide (CO2) due to energy use (tonnes) | Annual            | 31,999<br>2103-14        | 33,432             |           |            | 30,446<br>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%. |
| Number of multi-use of assets through shared / alternative use                          | Annual            | 4<br>as at April<br>2016 | 8                  |           |            |                 |       | Higher is better         |   |

## Key

### Trend

↑ Performance Improving   ↓ Performance Deteriorating   ↔ Performance Sustained   N/A – No comparable data available

*Based on Wirral Plan start date with exception of:* Increase the number of jobs created and safeguarded by Invest Wirral , People killed or seriously injured in road traffic accidents - compared to same period in previous year.

**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.