

## **Appendix 1**

### **Wirral Plan Business Theme 2016-17 Quarter 3 Pledge Reports**

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## Growth Plan

### Overview from the Pledge Sponsor

During Quarter 3 progress has been achieved in a number of key projects:

- The number of jobs created/safeguarded continues to exceed target and Wirral Council supported the submission of 11 Single Investment Fund applications to the City Region in December 2016 to support our jobs growth pledge.
- The Wirral Ways to Work Programme has engaged almost 600 clients since starting in April 2016 with over 100 people finding work or training which is supporting our pledge to link our residents to economic growth.
- Through our Devolution Deals with Government we have launched a Skills for Growth Advisers programme across the City Region to work alongside our Business Growth Hub Advisers, providing businesses with funding and advice on skills to support our workforce skills pledge.
- To frame our inward investment offer we have consulted with businesses and key stakeholders to create a new inward investment narrative under the brand: Wirral Well Made which will fit within the wider Liverpool City Region investor collateral.
- We launched our procurement opportunity for our new Wirral Business Support Service in December 2016 which will see a new service created by June 2017 to support our thriving small business pledge.
- We delivered our first ever River of Light firework display with Liverpool City Council which attracted over 50,000 visitors to Wirral's coast, supporting our vibrant tourism economy pledge.
- Delivery of the Growth Plan is on target to complete activities to plan and achievement of key performance indicators (KPIs) with the exception of Employment Rate. Whilst this KPI is a useful known measure of employment at the local level, it is subject to constant and seasonal fluctuations as data is produced from National Statistics collected via the government's Office Of National Statistics (ONS) Annual Population Survey sampling with an 8 month reporting lag. Our activities to increase employment this year are designed to positively affect the performance of this indicator over the lifetime of the Growth Plan.

In Quarter 4 we plan to complete a number of our annual milestone activities such as:

- Finalise our Wirral Waters Investment Fund Collaboration Agreement in January 2017 to enable us to kick start applications in 2017/18.
- Launch our Health Related Worklessness Programme in February 2017 which will support almost 2,000 of our most isolated residents over its two year lifetime.
- Select a supplier for our Wirral Business Support Service which will enable us to launch a new service for businesses in June 2017.

### Greater job opportunities in Wirral

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Increase the number of jobs created and safeguarded via Invest Wirral	Quarterly	970 2014-15	979	475	74 Blue	193 Blue	480 Green	↓	Higher is better	Although performance compared to the same period last year has declined, this indicator has exceeded target for this quarter and remains on target to achieve the 2016/17 year-end goal.
Increase the employment rate in Wirral	Quarterly	66.7 2014- 15	70.9	70.6	69.7 Green	69.7 Green	69.0 Red	↑	Higher is better	Wirral's employment rate is 1.6% off target at Q3, a decline of 0.7% since the last quarter and a deterioration by 1.2% when compared to the same period last year; this comes after a period of stability for the last three consecutive quarters. The figures relate to October 2015 to September 2016.  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	Type of Indicator	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	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%	12.50%	12.40% Blue	12.40% Green	12.30% Blue	↑	Lower is better	The number of people claiming out of work benefits has decreased by 0.1% this quarter, a 0.4% improvement on the same period last year. This dataset was released at Q3 2016/17 for a period up to May 2016, figures are therefore 6 months in arrears and do not include the numbers of people claiming Universal Credit.

### Workforce skills match business needs

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	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	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	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	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	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	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Increase visitor numbers each year based on the 2014 baseline (m)	Annual	7.59	7.87		8.20 Green			↑	Higher is better	
Increase value of tourism economy by at least 5% each year (£m).	Annual	£355.00	£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 well together to share initiatives, encourage input and deliver the outcomes of this strategy. The group has been expanded to make sure we address disability concerns whenever possible during development and delivery phases.

#### In Quarter 3:

- 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.
- The roll out of superfast broadband was completed at the end of October 2016 ahead of schedule and resulted in the deployment of 494 superfast structures offering services to an additional 60,120 premises across Merseyside.
- We have slightly improved all aspects of our residents overall satisfaction with our highways and transportation services and walking/cycling facilities – the figures all equal or above the national average.
- The formal Bus Alliance has now been signed focusing on growing the number of fare paying passengers, improving customer satisfaction and driving up investment for the benefit of all who use bus services.
- The Business Travel and Mind Your Business Team have continued to recruit new businesses whilst supporting existing businesses to encourage and support staff to travel safely and sustainably – a key focus of Q3 has been advance communication and planning to support the Merseytravel programme to replace the Liverpool rail track and the Wirral Partnership Road Safety Week initiative.
- The Travel Solutions' Programme to support residents to access employment and training continues to gain strength with 1250 referrals being handled between April and December 2016. The project is supporting Wirral residents to overcome barriers to accessing employment and over 75% of residents who are assisted are still in employment 6 months after receiving support. Unfortunately funding for this project will conclude March 2017.
- Although the majority of indicators are making good progress the number of road traffic collisions resulting in death or serious injury being reported at this time is slightly higher than we had hoped or anticipated; it is likely that once verified at year-end the figure will have reduced bringing it into line with the hopes of the Road Safety Partnership.

#### During Quarter 4 we will

- Work with consultants to undertake a scoping exercise for a study to ensure that Wirral's transport supports wider regeneration proposals, this key piece of work will support the development of key infrastructure required to support Wirral's growth aspirations.
- Following-on from the excellent results of the road conditions survey reported at Quarter 2 we intend to plan a communications campaign, making use of Wirralview and social media, to increase awareness of this positive news.
- We will continue the positive work of the Road Safety Partnership with planned additional resourcing and activities to reduce danger on our roads.
- Work will get underway with the planned replacement of two docks bridges which will on completion support better and more efficient access links between Birkenhead and Wallasey and therefore across the borough.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Increased the volume percentage of people cycling	Annual	0% (index for 2013/14)	8%			19% Blue		↑	Higher is better	
Reduce the number of people killed or seriously injured in road traffic accidents	Quarterly	140 2014- 15	96	72	29 (P) Amber	55 (P) Green	86 (P) Amber	↑	Lower is better	The data provided by Merseyside Police has not been verified for accuracy; the data represents incidents January to September 2016. The verification process is undertaken at year-end but performance at Q3 2016/17 is a 23% improvement on the same period last year. An initial review of data suggests it is possible the number of Killed and Seriously Injured (KSI) for Q1-Q3 total will reduce following verification which will bring the Quarter 3 result back into a status of 'green'.
Maintain the condition of Wirral's strategic network – Principal Roads	Annual	1.40% 2014- 15	2.00%			1.40% Blue		↔	Lower is better	
Maintain the condition of Wirral's strategic network – Non-principal Roads	Annual	1.40% 2014- 15	2.00%			1.30% Blue		↑	Lower is better	

Supporting Measure	Type of Indicator	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	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						Higher is better	
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. 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.
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual	26 2014-15	18			15 Red		↓	Higher is better	

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

### Overview from the Pledge Sponsor

Quarter 3 has seen significant activity within the established Assets and Capital Group and its governance; the formation of the Assets Transformation Board will ensure that all key asset decisions align with the Wirral Plan: a 2020 Vision. The newly formed Wirral Property Board which has members from the leading public services on Wirral will report progress to the Wirral Delivery Board (Wirral Partnership) and will play an increasing role in the shaping of the Borough and its service delivery.

A bid entitled 'Wirral Regeneration Enabling Project', was submitted to the One Public Estate Board in collaboration with our Liverpool City Region partners. The outcome of the bid, to be announced by March 2017, will influence the implementation of projects designed to improve the borough and enable the Wirral Property Board to maximise the potential to increase the commercial worth of Wirral's assets and buildings, ensuring the best value for money for our residents.

Work has commenced on the Pilot 'Re-Imagining Leisure' Project, a key service asset review incorporating all leisure spaces, and parks. to provide value for money leisure facilities for Wirral residents, and the results are to be included in a report scheduled for June 2017.

Work on the establishment of a Property Company by the end of 2017 is underway, and an options analysis report will be taken to Cabinet in February 2017 for approval. An Assistant Director of Commissioning will join the Council in mid-February 2017, to ensure the effective review of financial management provision and support the establishment of the Property Company.

Phase One of the implementation of a Commercial Optimisation Review will commence during Q4, holding Asset Management workshops to review assets identified for potential disposal, alternative use, development programmes, income generation etc.

Wirral Plan Indicator	Indicator Type	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Income generation from investment properties and underperforming space	Annual	£1.6 2015-16	£1.6						Higher is better	
£m Capital Receipts generated by the disposal of Wirral Council's surplus assets	Annual	£1.28 2015-16	£7.00						Higher is better	
Commercial asset space available for release (m2)	Annual	5,711 2015-16	127,000						Higher is better	

Supporting Measure	Type of Indicator	Wirral Plan Start	End of Year Target	Q3 Target	2016-17 Q1	2016-17 Q2	2016-17 Q3	Trend	Direction of Improvement	Comment
Wirral Council's corporate emissions of carbon dioxide (CO2) due to energy use (tonnes)	Annual	31,999 2103-14	33,432			30,446 Green		↑	Lower is better	
Number of multi-use of assets through shared / alternative use	Annual	4 as at April 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.