

## Appendix 1

### Wirral Plan Business Theme 2017-18 Quarter 1 Reports

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Wirral Plan 2020

## Growth Plan

### Overview from Lead Cabinet Member

Delivery of the Growth Plan continues to progress well with all planned activities on track and Quarter 1 pledge indicators and measures improving and meeting targets. Highlights for the quarter include the increase in Wirral's employment rate and a continued decrease in the number of people claiming out of work benefits; indicating our pledge to improve job opportunities for our residents and drive business growth is making progress.

Key highlights for Quarter 1 include:

- Our Ways to Work and Health Related Worklessness Programmes driving unique approaches to community engagement with the launch of community campervan, Penny the Job Coach, travelling around the local neighbourhoods on a weekly basis, offering employability advice and guidance and enabling local residents who are out of work to hop on board to access the service; and the growing success of our network of 'community connectors' out and about daily, door-knocking and reconnecting individuals with their neighbours and local services to tackle social isolation.
- Appraisal successes for two major skills infrastructure funding applications at Stage One of the Combined Authority Strategic Investment Fund process resulting in strong partnership work to bring forward completion and submission of Second Stage bids. The Advanced Engineering Skills Factory and Maritime Knowledge Hub will support our current and future workforce to develop the most up to date, relevant industry led skills, enabling competitive growth in our key sectors.
- Work continues at pace in gainful collaboration with Wirral Chamber, Mersey Maritime and City Region partners to progress our Place Marketing activities resulting in key relationships formed with businesses and international intermediary organisations covering France, Spain, Netherlands, Korea, USA and China. Wirral now offers a compelling package of support as part of a strategy to strengthen the Maritime and low carbon sectors; recently securing Glasgow based Stream Marine Training who will invest up to £1.5m in new facilities at Tower Quays, creating up to 25 new jobs.
- The new Wirral Business Support Service launched on 1st June bringing commercial skills and expertise to assist the Wirral Partnership in achieving Wirral Growth Plan Business Pledge outcomes at pace offering a range of frontline services directly to Wirral businesses to help them grow and prosper.

During Quarter 2 we will continue to progress our business plans for key capital projects at Wirral Waters with partners, with Stage 2 Combined Authority Strategic Investment Fund application appraisal outcomes and Wirral Waters Investment Fund bids expected summer 2017.

### Greater job opportunities in Wirral

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend (See Key)	Comment
Increase the number of jobs created and safeguarded via Invest Wirral	Quarterly Higher is better	970 2014-15		2,081	Blue Actual: 261 Target: 243		Better	Performance between April and June 2017 has exceeded target; we have also significantly improved on our achievement for the same period last year (74).
Increase the employment rate in Wirral	Quarterly Higher is better	66.7 2014- 15	England: 74.4 (Apr 16 - Mar 17) North West: 71.8 (Apr 16 - Mar 17)	69.7	70.8		Better	There has been a 1.1% improvement this quarter (previously 69.7%); this rate of improvement far exceeds the benchmarked national and regional data areas which realised just 0.2% improvement this quarter, thereby reducing the gap.
Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend	Comment
Percentage of working age people claiming out-of-work benefits (economic in-activity)	Quarterly Lower is better	13.40% 2014-15	England: 8.10% (Nov 2016) North West: 10.10% (Nov 2016)	12.20%	12.00%		Better	Performance continues to improve – the total of working age people claiming out of work benefits has reduced by 0.2% since the last published dataset.

### Workforce skills match business needs

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend (See Key)	Comment
Reduce the Employer Skills Gap in Wirral	Annual Lower is better	15.0% 2015					n/a	This indicator is bi-annual and does not report this year.

### Increase inward investment

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend (See Key)	Comment
Total investment secured into Wirral developments	Annual Higher is better	£38,044,660 2014-15		£107,536,957			n/a	Annual indicator which reports at year end.
Gross Value Added per head of population	Annual Higher is better	£12,482 2013	England: £26,159 (2015) North West: £21,867 (2015)	£14,523			n/a	Annual indicator which reports at year end.

### Thriving small businesses

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend (See Key)	Comment
Deliver a net additional 250 new businesses over the life of this Plan	Annual Higher is better	7,400 2014-15		8,425			n/a	Annual indicator which reports at year end.

## Vibrant tourism economy

### Overview from Lead Cabinet Member

Progress has been made in Quarter 1 on the delivery of the Vibrant Tourism Economy pledge with Cabinet approval for the new Wirral Visitor Economy Strategy and its launch. Work started during 2015/16, the first year of the Wirral Plan, when a detailed research study was commissioned and undertaken throughout 2016 in three phases (spring summer and autumn). The study helped to evaluate the motivations & perceptions of both current and potential visitors, as well as the needs of local tourism businesses via the established Wirral Visitor Economy Network, in order to better inform the new strategy. Delivery to achieve sustained success will continue over the coming year with additional supporting measures including an expanded action plan of activities to enhance the local visitor economy of Wirral. The new strategy forms one of the five key elements within the Wirral Growth Plan.

#### Quarter 1 – key outcomes;

- Wirral's visitor economy statistics for 2016 have been confirmed and show an increase in both the tourism economy and visitors, which exceed expectations for the second year running, and highlight the importance of a comprehensive programme of events across Wirral in 2016 including the first ever River of Light Festival in partnership with Culture Liverpool (i.e. a continuous increase year-on-year in the borough's visitor economy has also been noted since 2011 totalling an additional £113million).
- Cabinet approval for the new Wirral Visitor Economy Strategy was confirmed.
- Contractual arrangements and commencement of the new contract with the Wirral Chamber of Commerce as the newly commissioned delivery agent were agreed.
- The strategy was launched in partnership with the new delivery agent.
- Progress has been made with the creation of a new Wirral Visitor Economy Board to help steer and drive strategic delivery.
- Delivery of the Wirral element of the Mersey River Festival, including the Armed Forces Day Dinner at Wallasey Town Hall, in partnership with Culture Liverpool (i.e. awaiting confirmation of total visitor numbers and economic impacts).
- Council staff were successfully transferred to the new delivery agent.

#### Quarter 2 – proposed outcomes;

- Establish the new Wirral Visitor Economy Board (WVEB).
- Support the new WVEB and delivery agent with the development of a detailed action plan to aid strategic delivery.
- Source market intelligence and commission research as required to inform a hotel development strategy for Wirral.
- Develop strategic partnerships to strengthen Wirral's tourism offer including external organisations.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend (See Key)	Comment
Increase visitor numbers each year based on the 2014 baseline (m)	Annual Higher is better	7.59 2014		8.20		8.50	Better	Performance for 2016 was published during Quarter 1 2017-18: and has confirmed total visitor numbers have increased in Wirral by an average of 5.75% p.a. since 2014. 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.
Increase value of tourism economy by at least 5% each year (£m).	Annual Higher is better	£355.00 2014		£385.80		<b>Green Actual: £402.40 Target: £391.90</b>	Better	Performance for 2016 was published during Quarter 1 2017-18: and has confirmed an average increase of 6.4% p.a. since 2014. 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.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend	Comment
Increase hotel occupancy by 5% by 2020	Annual Higher is better	77.75 2016					n/a	Annual indicator which reports at year end.
Increase the visitor economy network membership from 85 members in 2016	Annual Higher is better	85 2016					n/a	Annual indicator which reports at year end.

## Transport and technology infrastructure fit for the future

### Overview from Lead Cabinet Member

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. In recognition of the importance of the input from the wider community and businesses, additional members have joined the group from Quarter 2 onwards which will enhance delivery. The majority of indicators are measured annually, however the Quarter 1 indicator regarding reducing the number of people killed or seriously injured is green (note: data is provisional January - March 2017).

Highlights during Quarter 1 include:

- The Wirral Slab track renewal project has been completed on time and to budget. The project was part of a £340 million investment in rail infrastructure and services up to 2019.
- The £6.4 million Docks Bridges project is on track and the new 'C' bridge is now complete and open to road traffic. Work on 'A' bridge will commence in Quarter 2 with completion on track for January 2018.
- We have worked with Ipsos MORI to undertake surveys with over 3300 households to evaluate their views regarding our Highways and Transport Services. Results are anticipated in autumn 2017. This survey will enable us to assess resident satisfaction with our services, and also compare our performance against national figures.
- The first stage of the study to ensure that transport supports wider regeneration proposals has now been completed. This is a key piece of work to support the development of key infrastructure required to support Wirral's growth aspirations. During Quarter 2 we will consider the recommendation of this study and start to develop further proposals to ensure our transport is fit for the future. We have also submitted several funding applications to the Combined Authority to develop feasibility studies for major infrastructure.
- The second consultation phase for the Wirral Bus Review has been completed and work is ongoing now to finalise the network by the end of July for implementation early September 2017.

During Quarter 2 we will focus on:

- Developing the Highway Maintenance Policy and Highway Infrastructure Asset Management Strategy to support the Council to deliver an efficient and effective approach to management of highway infrastructure assets.
- Producing a Strategic Transport Framework to support the Council's Strategic Regeneration Framework to ensure infrastructure proposals support regeneration timeframes.
- Consulting on the Liverpool City Region (LCR) Rights of Way Improvement Plan to improve the local network for everyone to use.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend (See Key)	Comment
Increased the volume percentage of people cycling	Annual Higher is better	0% (index for 2013/14)		19%			n/a	Annual indicator which reports at year end.
Reduce the number of people killed or seriously injured in road traffic accidents	Quarterly Lower is better	140 2014- 15	English Metropolitan Authorities: 107 (2013-15) North West: 90 (2013-15)	122	<b>Green</b> Actual: 25 Target: 23		Better	Due to time required for checking and processing the data reported for this quarter are the provisional Police Statistics recorded between January and March 2017. Quarter 1 2017-18 has seen a continuing improvement in performance data when compared to the same Q1 period over the last two years (29 - 2016/17, 38 - 2015/16). The Partnership have undertaken several events during this time and more are planned between April and June which may influence a further improvement in the number of casualties experienced during the next quarter. These include engagement activities with car drivers and vulnerable road users such as at the Bikeathon event, at Shippons Pub Charity event and on Chester High Road. We are acutely aware that a partnership approach is required to improving safety for our residents and we recognise that a combination different approaches is required, such as infrastructure improvements such as those for pedestrians and cyclists which are being delivered through our Sustainable Transport Enhancement Programme (STEP), and engagement programmes such as Mind Your Business project working with local businesses.
Maintain the condition of Wirral's strategic network – Principal Roads	Annual Lower is better	1.40% 2014- 15	English Metropolitan Authorities: 4.00% (2015-16) North West: 4.00% (2015-16)	1.40%			n/a	Annual indicator which reports at year end.
Maintain the condition of Wirral's strategic network – Non-principal Roads	Annual Lower is better	2.20% 2014- 15	English Metropolitan Authorities: 5.00% (2015-16) North West: 5.00% (2015-16)	1.30%			n/a	Annual indicator which reports at year end.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend	Comment
% levels of satisfaction overall with transport and highway services.	Annual Higher is better	56.7% 2015-16	National Highways and Transport Survey: 55.0% (2016)	57.0%			n/a	The National Highways and Transport Network Public Satisfaction Survey (NHT PSS) will report again in Quarter 3.
Increase levels of public satisfaction with public transport	Annual Higher is better	64% 2015-16	National Highways and Transport Survey: 60% (2016)	65%			n/a	The National Highways and Transport Network Public Satisfaction Survey (NHT PSS) will report again in Quarter 3.
Increase levels of public satisfaction with walking/cycling facilities	Annual Higher is better	56% 2015-16	National Highways and Transport Survey: 56% (2016)	56%			n/a	The National Highways and Transport Network Public Satisfaction Survey (NHT PSS) will report again in Quarter 3.
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual Higher is better	26 2014-15		15			n/a	Annual indicator which reports at year end.

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

### Overview from Lead Cabinet Member

It has been acknowledged that Asset activity during Q1 has been exceptional across a range of departments; with significant activity being evidenced throughout the Councils' Asset Strategy. Increasing links have been made between operational activities and strategic decision making, i.e. Wirral Growth Plan, Strategic Regeneration Framework and Asset Strategy; which in turn inform the specific work streams including the Area Reviews, The One Public Estate and the Civic Hub.

Strong project management is now in place for Asset related projects, adding pace and focus to those activities required to deliver the Wirral pledges. Governance is strong across the Asset Boards, ensuring clear identification of outcomes accountability.

Wirral Growth Company (PropCo) is in the Official Journal of the European Community (OJEU) stage of procurement. This is the publication in which all tenders from the public sector which are valued above a certain financial threshold according to EU legislation, must be published, with all of the documentation accessible to potential Joint Venture (JV) partners.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend (See Key)	Comment
£m Income generation from investment properties and underperforming space	Annual Higher is better	£1.6 2015-16		£1.6			n/a	Annual indicator which reports at year end.
£m Capital Receipts generated by the disposal of Wirral Council's surplus assets	Annual Higher is better	£1.28 2015-16		£2.87			n/a	Annual indicator which reports at year end.
Commercial asset space available for release (m2)	Annual Higher is better	5,711 2015-16		78,483			n/a	Annual indicator which reports at year end.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	Year End 2017-18	Trend	Comment
Reduction in Wirral Council's corporate emissions of carbon dioxide (CO2) due to energy use (tonnes)	Annual Lower is better	31,999 2013-14		30,446			n/a	Annual indicator which reports at year end.
Number of multi-use of assets through shared / alternative use	Annual Higher is better	4 as at April 2016		6			n/a	Annual indicator which reports at year end.

#### Report Key

Trend - Performance is shown as Better, Same or Worse compared with the last reporting period except for: Increase the number of jobs created and safeguarded via Invest Wirral and Reduce the number of People Killed or Seriously Injured in road traffic accidents which are compared with same period the previous year.

Target - Where targets apply, these are shown as either Blue, Green, Amber, Red based on the agreed tolerance range for individual measures.

Action - These are shown as either:

- Green (on track to deliver on time)
- Amber (off track but action being taken to deliver on time)
- Red (off track and won't deliver on time)