

# Appendix 1

## Wirral Plan Business Theme 2017-18 Quarter 2 Reports

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## Growth Plan

### Overview from Lead Cabinet Member

Delivery of the Growth Plan continues to progress well with pledge indicators and measures improving and meeting targets. Highlights for the quarter include an increase in Wirral's employment rate, in line with the North West trend, but taking rates for Wirral to their highest ever recorded.

Key activity highlights for Quarter 2 include:

- Ministerial announcement of a £3.5m contribution towards a Liverpool City Region Households into Work pilot secured through the Devolution Deal. This programme will test a new way for DWP and Local Authorities to tackle generational unemployment. City Region Employment Advocates will provide tailored support to eligible households whilst co-ordinating assistance from wider public services; households will also have access to a budget of up to £1000 to fund additional interventions.
- Cabinet and Council approval for Wirral's Strategic Regeneration Framework (SRF) that sets out the priorities and opportunities for economic growth within the borough. This permits the SRF to be adopted as a material planning consideration in relation to development proposals which come forward and ensures it will be used to inform the content of the emerging Core Strategy Local Plan.
- Plans for a major tourism project reported in quarter one were revealed in September - award winning national children's museum, Eureka! announced they are seeking funds to develop a new Eureka!Merseyside at Seacombe.
- Continuing to market the strengths of our sector focused inward investment offer, hosting international delegations and speaking at national conferences, eg. a presentation by Wirral Council's Strategic Commissioner for Growth on LCR Maritime Opportunities at the Department for International Trade/UK Maritime International Exchange Event in London.
- The new Business Support Service delivered by Wirral Chamber facilitated three Sector Networks for Construction, Visitor Economy and Manufacturing, offering information on training and funding and facilitating business to business networking opportunities in support of growth.

During Quarter 3 we will review the interim report of the real time evaluation of the Health Related Worklessness Programme and use the findings to inform delivery; we will work with partners to bring forward final stage Strategic Investment Fund bids for 3 Wirral Waters development projects; we anticipate details of Government/Combined Authority commissioning arrangements for the remaining allocation of ESF monies for the City Region up to 2020; and Wirral Chamber will the launch the fourth Sector Network - the Financial & Professional Forum.

### Greater job opportunities in Wirral

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	Year End 2017-18	Trend (See Key)	Comment
Increase the number of jobs created and safeguarded (via Wirral Chamber Data Reporting)	Quarterly Higher is better	970 2014-15		2,081	Green Actual: 194 Target: 195	Green Actual: 394 Target: 390		Better	Annual trajectories have been re-profiled and quarter one adjustments have been applied in line with annual trends and amended reporting/verification collection requirements under the new Business Support Services contract. Cumulative performance continues at a steady pace with additional figures this quarter relating to 140 jobs created (including 80 outstanding from prior reporting and now verified) and 60 jobs safeguarded.
Increase the employment rate in Wirral	Quarterly Higher is better	66.7 2014-15	England: 74.6 (Jul 16 - Jun 17) North West: 72.4 (Jul 16 - Jun 17)	69.7	70.8	71.3		Better	Performance, as reported via National Survey Data, has improved by 0.5% this quarter, making this the highest ever rate recorded in Wirral since this has been a national measure (Jan 2004). This increase is in line with the North West and more than 2x faster than the national average of only 0.2%, therefore narrowing the employment rate gap between Wirral and the rest of the UK.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	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%			n/a	Unfortunately due to the full roll out of Universal Credit, the Department for Work & Pensions (DWP) will no longer be releasing this data set. DWP plan to reconfigure their StatXplore Tool with a revised dataset for unemployment benefits; when established, a new measure may be possible to develop for the 2018/19 financial year to support the Greater Job Opportunities pledge for the remaining years of the Wirral Plan.

### Workforce skills match business needs

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	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 target is bi-annual and results of the 2017 survey will be reported at year-end.

### Increase inward investment

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	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	This is an annual indicator which will report 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	This data will be reported later in 2017-18.

### Thriving small businesses

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	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	This is an annual indicator which will report at year-end.

## Vibrant tourism economy

### Overview from Lead Cabinet Member

Progress has been made in Quarter 2 to achieve the Vibrant Tourism Economy pledge, as a key element of the Wirral Growth Plan, through the delivery of the actions related to the Wirral Visitor Economy Strategy.

Key highlights this quarter include:

- The 2017 Wirral element of Mersey River Festival including Armed Forces Day visitor numbers have been confirmed at 40,000 achieving an economic impact of over £350,000
- The interactive map and web ticket manager are available on [www.visitwirral.com](http://www.visitwirral.com) to support the borough's tourism businesses and visitors
- The Wirral hotel/accommodation research study brief is out for tender to inform a new accommodation strategy
- Wirral expressions of interest are in, for the National Cultural Regeneration Fund, to develop new attractions
- The Wirral Heritage Strategy is to be revised to support related assets and stakeholders

A challenge to us during Q2 has been the pace of tourism delivery transition to the Wirral Chamber of Commerce, and in particular website and social media training to update relevant sites; however this will be remedied in Q3 to meet target dates.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	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			Green Actual: £402.40 Target: £391.90	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	2017-18 Q2	Year End 2017-18	Trend	Comment
Increase overnight stays & hotel occupancy by 5% by 2020 based on the 2016 baseline	Annual Higher is better	77.75 2016						n/a	This is an annual indicator which will report at year-end.
Increase the numbers of Wirral Visitor Economy Network members	Annual Higher is better	85 2016						n/a	This is an annual indicator which will report at year-end.

## Transport and technology infrastructure fit for the future

### Overview from Lead Cabinet Member

We are continuing to work well and make real progress against the actions to deliver this pledge and are starting to realise the benefits from working in partnership; this quarter the Steering Group have welcomed several new members to further enhance this.

We are proud to have been nominated for 2 Transport Awards during this quarter for our hard work to support road safety in the Borough through the 'Mind Your Business Project' and it is pleasing to know that this is being recognised at a national and regional level. The 'Mind your Business' Project has taken traditional road safety engagement methods and utilised them to engage with road users who have not been traditionally targeted, specifically people driving on work's business. Figures obtained from Merseyside Police illustrate that 1/5th of collisions within Wirral involve people who were driving whilst at work and it is fantastic that we have been recognised for our innovate approach to this challenge.

Other highlights this quarter include: -

- We have continued to develop our Wirral Road Safety Plan to support the City Region Plan, and this quarter we are pleased to report that we can see an improvement in road safety performance data when compared with the same period over the last two years.
- Given that we recognise that the provision of efficient, well maintained and accessible transport infrastructure is critical in facilitating economic growth and attracting investors it is great news that we have been successful in securing funding from the Combined Authority to undertake Feasibility Studies to support investment in our infrastructure.
- We have worked with City Region colleagues to develop and gain endorsement by the Combined Authority of a Local Journeys Strategy which will be key to supporting residents to undertake shorter journeys by all mode.
- Consultation on the LCR Public Rights of Way Strategy has now finished and we will be working with partners to review this to develop final document for early next year.
- Marketing to promote travel by bus under the "Better by Bus" campaign has taken place, including the issue of free tickets for residents to trial bus use.

During the next few months we will be focusing on:-

- Completing the delivery of the Docks Bridges Replacement Programme to support our Growth Plan Strategy as well as residents, visitors and businesses.
- Finalising the Liverpool City Region (LCR) Public Rights of Way Strategy.
- Continuing work on the Outline Business Case for the future delivery of specialist transport to support the independence of the young people and residents in need of our support.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	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	This is an annual indicator which will report 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	Green Actual: 25 Target: 23	Blue Actual: 40 Target: 47		Better	Provisional Police Statistics recorded between January and June 2017 are reported in this quarter. Quarter 2 2017-18 has seen a continuing improvement when compared to the same period over the last two years (55 - 2016/17, 71 - 2015/16). The Partnership have undertaken several events during this time with more planned aimed at generating further improvement in the number of casualties during the next quarter. These include engagement activities with car drivers and vulnerable road users. A combination of approaches delivered in partnership is required to improving safety for our residents, for example 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	This is an annual indicator which will report 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	This is an annual indicator which will report at year-end.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	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	This is an annual indicator which will report approximately three months after 2016-17 academic year-end.

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

### Overview from Lead Cabinet Member

Activity in this area of the Wirral Plan continues to be of significant importance to the economic stability of the Council and the wider Wirral area. The range of activities impacts the majority of 2020 pledges.

It is pleasing to note that in 2016-17, Wirral Council's corporate emissions of carbon dioxide due to energy use showed a 7.69% reduction from the previous year. This is a total reduction of 38.2% over 7 operational years and exceeded the target by 3655 tonnes.

Asset related projects are being driven at pace through strong project management with the majority on track to deliver within agreed timescales. In quarter 2 occupancy data across Wirral has been gathered which will support asset rationalisation. The Strategic Regeneration Framework (SRF) has set out the strategic context to drive regeneration across Wirral which will have a direct impact on the Asset Strategy for Wirral and we are on track to submit the One Public Estate bid to the Liverpool city Region in quarter 3. Systems to support strategic asset decisions have been improved and are proving to be of significant benefit to the business; the Asset Management System is now compliant with the International Financial Reporting Standards (IFRS) Code of Practice.

There are however challenges to overcome:

- Generating Capital receipts
- Mapping of future service needs of the Wirral Partnership
- Asset rationalisation and disposal
- Acquisition of key assets in areas for regeneration
- Reduction of revenue expenditure in operational assets
- Land assembly to enable wider development projects

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	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	2017-18 Q2	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			Blue Actual: 28,106 Target: 31,761	Better	Corporate performance over the 2016-17 financial year has exceeded the 2016-17 emissions target by 11.51%. To date, we have reduced emissions of CO2 by 17,375 tonnes from a 2008/09 baseline of 45,481 tonnes, a reduction of 38.2% over 7 operational years. The year-on-year reduction is 7.69%.
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, Reduce the number of People Killed or Seriously Injured in road traffic accidents, Increase visitor numbers, Increase value of tourism economy and Reduction in Wirral Council's corporate emissions of carbon dioxide 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.**