

Appendix 1

Wirral Plan Business Theme 2017-18 Quarter 3 Reports



Growth Plan

Overview from Lead Cabinet Member

Delivery of the Growth Plan continues to progress well with pledge indicators and measures on target to achieve year end expectations. Highlights for the quarter include a strong employment rate and a 3.6% improvement in GVA on last years outturn figure, as reported in 2016.

Key activity highlights for Quarter 3 include:

- The Wirral Ways to Work Programme has hit a significant milestone having engaged over 3,500 participants since its start in April 2016, supporting 1,664 participants back into employment or training up to 31st December 2017.
- The proposed major project - Eureka Merseyside at Seacombe was successfully chosen via a competitive process to proceed as the favoured Liverpool City Region project to bid for the national Northern Culture Fund in December.
- Wirral Council, Wirral Chamber and Liverpool Vision continue to collaborate on inward investment by providing a full package of support from initial enquiry through to landing, resulting in securing a European SME with real growth potential into the borough this quarter.

During Quarter 4 we expect to conclude the tendering exercise to establish the Wirral Growth Company and announce our successful partner; receive and assess two major projects for the Wirral Waters Investment Fund; and finalise our full business case with partners to progress the Maritime Knowledge Hub.

Greater job opportunities in Wirral

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	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 (2016-17)	Green Actual: 194 Target: 195 (Apr-Jun 2017)	Green Actual: 394 Target: 390 (Apr-Sept 2017)	Red Actual: 506 Target: 585 (Apr-Dec 2017)		Better	Cumulative performance as reported by Wirral Chamber continues at a steady pace with cumulative numbers better than at this quarter stage in the previous year. Additional figures this quarter relate to 73 jobs created and 32 jobs safeguarded. The quarter three outturn is just over 10% lower than profiled, however Wirral Chamber report confidence in meeting/exceeding their year end target of 973 by March 2018 from their forecast of employment potential through business growth and start-up projects in the pipeline.0
Increase the employment rate in Wirral	Quarterly Higher is better	66.7 (2014-15)	England: 74.7 (Oct 2016 - Sept 2017) North West: 72.6 (Oct 2016 - Sept 2017)	69.7 (Apr 2015 - Mar 2016)	70.8 (Apr 2016 - Mar 2017)	71.3 (Jul 2016 - Jun 2017)	71.2 (Oct 2016 - Sept 2017)		Better	Performance, as reported via National Survey Data, has decreased by 0.1% since the last quarter. However, North West and national figures show a trend of improvement.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	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% (2016-17)	12.00% (Nov 2016)				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	2017-18 Q3	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	2017-18 Q3	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 (2016-17)					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 (Jan-Dec 2013)	England: £27,060 (Jan - Dec 2016) North West: £22,899 (Jan - Dec 2016)	£14,523 (Jan-Dec 2015)				£15,051 (Jan-Dec 2016)	Better	This annual indicator was released 20.12.17 and reveals a 3.6% improvement on last years outturn figure as reported in 2016.

Thriving small businesses

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	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 (2016-17)					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 Q3 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 River of Light in November when 54,000 attendees from across the north west of England and beyond generated an economic impact of over £770,000.
- Industry experts, Hotel Solutions, have been procured to deliver the Wirral hotel / accommodation & conferencing research study, which will inform an Acceleration Plan for future hotel investment & development.
- Proposed new Eureka! attraction in Wirral is the LCR's preferred project for the National Cultural Regeneration Fund and a full application has been submitted to the Department of Digital, Culture, Media & Sport and we await the outcome.
- Wirral Heritage Strategy is being revised to help support & sustain related assets and stakeholders.

Key challenges during Q3 relate to the tourism delivery contract with the Wirral Chamber of Commerce, however they will be resolved during 2018. They include the;

- Delayed development of a tourism marketing plan due to the late launch of the Wirral Visitor Economy Strategy in 2017.
- Delayed staff training to support the maintenance of the tourism website and related social media.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	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 (Jan-Dec 2014)		8.20 (Jan-Dec 2015)				8.50 (Jan-Dec 2016)	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 (Jan-Dec 2014)		£385.80 (Jan-Dec 2015)				Green Actual: £402.40 Target: £391.90 (Jan-Dec 2016)	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	2017-18 Q3	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 (Jan-Dec 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 (Jan-Dec 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

I am delighted to report that during this past quarter both Wirral Council and its partners have been recognised at a national and regional level for all the hard work that we are undertaking to deliver against our transport pledge.

Wirral Council have received a National Transport Award for its 'Mind your Business' work; this is due recognition for the achievements of this innovative project aimed at addressing road safety concerns. At the same time our Merseytravel colleagues involved in the LCR Bus Alliance have been recognised and awarded the Transport Partnership of the Year at both the North of England and National Transport Awards. The Alliance also won an award for environmental sustainability from the Liverpool and Sefton Chambers of Commerce.

Other highlights this quarter include: -

- Approval of the re-commissioning of Assisted Travel services to improve outcomes for the most vulnerable members of our community;
- Completion of an outline business case for £25 million of investment in the Key Route Network across the Liverpool City Region
- Undertaking of an independent audit of our Highways Self Assessment to support us to move forward with our asset management processes
- Appointment of consultants to support the development of an integrated transport infrastructure plan (Strategic Transport Framework) for East Wirral to ensure transport supports regeneration and growth proposals

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

- Publication of the LCR Rights of Way Strategy to support the use of the public rights of way network across the Liverpool City Region
- Development of an action plan to deliver the Local Journeys Strategy to enable access to key destinations within the Liverpool City Region (LCR)
- Finalisation of the Bus Alliance Business and Investment Plan to improve the bus offer across the Liverpool City Region and further increase patronage.
- Submission to the Combined Authority of the final business case for £25 million of investment in the Key Route Network.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	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% (2015-16)					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 (2016)	Green Actual: 25 Target: 23 (Apr-Jun 2017)	Blue Actual: 46 Target: 47 (Apr-Sep 2017)	Amber Actual: 88 (P) Target: 70 (Apr-Dec 2017)		Worse	The Road Safety Partnership continues to prioritise Merseyside's most vulnerable road users, currently identified as Adult Pedestrians, Cyclists, Motorcyclists and Senior Road users. Consideration is also given to other road users such as Novice Drivers, Driving for Business and Child Pedestrians. The Safer Roads Team have conducted 3 Operations within the Wirral in October, November & December issuing 117 TORs (Traffic offence reports) with a further 309 TORs issued from Local & Roads Policing. 960 offences were identified from the static & mobile van cameras.
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% (2015-16)				1.30% (2016-17)	Better	The progress update reflects the results of the 2017 Wirral roads condition survey. A slight improvement has been achieved on our 2016 survey of principal roads which has meant we have improved since the start of the Wirral Plan. The result of the local survey is evidence of our commitment to ensure road users across Wirral continue to experience efficient and safer journeys on our network.
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: 6.00% (2015-16)	1.30% (2015-16)				1.30% (2016-17)	Same	The results of the latest condition survey showed we have maintained the standard of our 'B' and 'C' roads since last year and have retained the improvement made since the start of the Wirral Plan. The result of the local surveys is evidence of our commitment to ensure road users across Wirral continue to experience efficient and safer journeys on our network.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2016-17	2017-18 Q1	2017-18 Q2	2017-18 Q3	Year End 2017-18	Trend	Comment
% levels of satisfaction overall with transport and highway services.	Annual Higher is better	56.7% (2015)	National Highways and Transport Survey: 54.0% (2017)	57.0% (2016)				56.0% (2017)	Worse	The result of the National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicated that Wirral has slightly reduced our residents overall satisfaction with transport and highway services, however our performance is better than the national average of 54%.
Increase levels of public satisfaction with public transport	Annual Higher is better	64% (2015)	National Highways and Transport Survey: 61% (2017)	65% (2016)				63% (2017)	Worse	The result of the 2017 National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicate that Wirral have slightly reduced our residents overall satisfaction with public transport, however our performance is better than the national average of 61%.
Increase levels of public satisfaction with walking/cycling facilities	Annual Higher is better	56% (2015)	National Highways and Transport Survey: 55% (2017)	56% (2016)				55% (2017)	Worse	The result of the 2017 National Highways and Transport Network (NHT) Public Satisfaction Survey (PSS) indicate that Wirral has experienced a slight reduction on our residents overall satisfaction with walking/cycling facilities, however our performance has matched the national average.
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual Higher is better	26 (2014-15 Acad Year)		15 (2016-17 Acad Year)				23 (2017-18 Acad Year)	Better	The number of people successfully travel trained has increased from last year. The team are working hard to develop relationships with a wider range of SEND provision and this has started to be reflected in the number of referrals. 7 people were not able to complete the training this year. 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

The 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 effects most of the 2020 pledges.

Asset related projects are being driven at pace through strong project management with the majority on track to deliver within agreed timescales. There has been continued progress to identify commercial asset worth, which is linked in to the Strategic Regeneration Framework. On-going scrutiny of assets is being undertaken by the Assets and Capital Group in terms of service needs across the Council. Capital receipts are being linked to successful outcomes for the Council particularly in the disposal of larger sites; continued focus on this work-stream is of paramount importance. In quarter 3 we have continued to develop asset management IT systems that support our priorities; greater detail is now available to enable strategic decisions to be made effectively particularly for asset disposals and acquisitions.

Key challenges:

- Generating Capital receipts
- Working with private sector partnerships (Wirral Growth Company)
- 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	2017-18 Q3	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 (2016-17)					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 (2016-17)					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 (2016-17)					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	2017-18 Q3	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 (2015-16)				Blue Actual: 28,106 Target: 31,761 (2016-17)	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 (as at March 2017)					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.