

Appendix 1

Wirral Plan Business Theme 2018-19 Quarter 1 Reports



Growth Plan

Overview from Lead Cabinet Member

Delivery of the Growth Plan continues to progress well with a full schedule of planned activities to support growth. Highlights on pledge indicators for the quarter include a continued strong employment rate following last year's growth, with Wirral now outperforming the North West average for the first time by 0.4%.

Key activity highlights for Quarter 1 include:

EMPLOYMENT: Excellent resident engagement evidenced across our programmes to tackle worklessness in the borough with the Wirral Ways to Work Programme exceeding 4,000 participants; over 5,500 door knocks in the community delivered by the Health Related Worklessness Programme; and 92 individuals already engaged in the new Households into Work Programme.

WORKFORCE SKILLS: Over 4,000 young people, teachers, parents and residents attended the Liverpool City Region Skills Show, with an excellent 25% of the share of attendance coming from Wirral.

INVESTMENT: Strong Wirral representation and engagement in the 2018 International Business Festival held from 12th to 28th June 2018 this year, the world's biggest business event, hosted every two years in Liverpool and supported by UK government. The Festival hosted more than 50 major global events and conferences, in addition to a core programme of speakers and networking events.

BUSINESS: Wirral Chamber has registered 724 businesses into the Business Support Service since its launch in June 2017 and work continues to support town centre businesses via the Love Liscard Town Host initiative, with average footfall this quarter up almost 2% compared to the same quarter last year.

Greater job opportunities in Wirral

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	Trend (See Key)	Comment
Increase the number of jobs created and safeguarded (via Wirral Chamber Data Reporting)	Quarterly Higher is better	970.0 (2014-15)		3,122.0 (2015-18)	Red Actual: 46.5 Target: 140.0 (Q1 18-19)					Worse	The first quarter of this year is lower than profiled; however Wirral Chamber is currently working with a number of businesses who are looking at phased growth/recruitment expected to commence from Q2 into Q3. Wirral Chamber has a pipeline of projects currently underway with a high number of jobs created/safeguarded anticipated to be secured following support and intervention.
Increase the employment rate in Wirral	Quarterly Higher is better	66.7 (2014-15)	England: 75.0 (Apr 2017 - Mar 2018) North West: 73.4 (Apr 2017-Mar 2018)	72.6 (Jan 17-Dec 17)	73.8 (Q1 18-19)					Better	73.8% (March 2018) Performance this quarter has improved by 1.2% and Wirral is still at its highest ever performance for this indicator. This good performance means Wirral has narrowed the gap with England and is now outperforming the North West average for the first time by 0.4%.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	Trend	Comment
Percentage of working age people claiming out-of-work benefits (economic in-activity)	Quarterly Lower is better	(n/a)			13.46% (Q1 18-19)					n/a	This proxy figure has been calculated using the latest benefit datasets available. This indicator is still subject to change due to a current DWP consultation on the production of out of work benefit statistics. This consultation closes in July 18 and therefore findings and a new methodology will be released later in the year.

Workforce skills match business needs

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	Trend (See Key)	Comment
Reduce the Employer Skills Gap in Wirral	Annual Lower is better	15.0% (2015)								n/a	This indicator shows results from the bi-annual Skills Survey. 2017 survey results will be available later this year.

Increase inward investment

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	Trend (See Key)	Comment
Total investment secured into Wirral developments	Annual Higher is better	£38,044,660 (2014-15)		£147,533,345 (2017-18)						n/a	2018/19 data will be available May 2019.
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)	£15,051 (Jan-Dec 2016)						n/a	2017 data will be available December 2018.

Thriving small businesses

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	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)		8,705 (2017-18)						n/a	Data available December.

Vibrant tourism economy

Overview from Lead Cabinet Member

Significant progress has been made in Quarter 1 to achieve the Vibrant Tourism Economy pledge, as a key element of the Wirral Growth Plan, through the delivery with partners of the actions within the Wirral Visitor Economy Strategy.

Wirral's visitor economy statistics for 2017 have been confirmed and I am delighted to report that they show an increase in the tourism economy and highlight the importance of a comprehensive programme of events across Wirral in 2017 (including the annual River of Light fireworks event, which attracted 54,000 visitors). There has been a continuous increase, year-on-year, in the borough's tourism economy since 2012, totalling an additional £113million.

Hotel Solutions have submitted their draft report for the Wirral Accommodation & Conference Study. This is currently being reviewed and we look forward to developing an action plan, which will inform and accelerate future hotel investment & development.

The development of a more financially sustainable events model is gaining momentum with the highly successful Tall Ships Regatta event in May, which maximised a number of external funding opportunities. This has provided an excellent platform on which to further develop the model with the Imagine Wirral event programme.

Maintenance of the visitwirral web and social media channels has been transferred to Wirral Chamber, the contracted agent for managing the Wirral Visitor Economy Network (WVEN). Twitter followers are at 12900, up 22% on the previous quarter, Facebook likes are at 1102, up 3%, and Instagram, which is a new visitwirral account, has nearly 500 followers, all showing very encouraging visitor engagement.

Funding and development plans for the proposed new Eureka! attraction at Seacombe Ferry Terminal are moving at pace; updates on the progress can be viewed in the Growth Plan Quarterly Pledge Performance Reports. Visitor Economy is playing a key role in moving these plans forward.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	Trend (See Key)	Comment
Increase visitor numbers each year based on the 2014 baseline (m)	Annual Higher is better	7.59 (Jan-Dec 2014)		8.50 (Jan-Dec 2016)					8.79 (Jan-Dec 2017)	Better	Performance for 2017 has confirmed that total visitor numbers have increased in Wirral by an average of 5.3% 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)		£402.40 (Jan-Dec 2016)					Green Actual: £426.35 Target: £411.49 (Jan-Dec 2017)	Better	Performance for 2017 has confirmed an average increase of 6.6% 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 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	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)	Liverpool City Region: 78.30% (2017)	77.62% (2017)						n/a	Due January 2019
Increase the numbers of Wirral Visitor Economy Network members	Annual Higher is better	85 (Jan-Dec 2016)		73 (2017)						n/a	Due January 2019

Transport and technology infrastructure fit for the future

Overview from Lead Cabinet Member

I am delighted to report that the Docks Bridges replacement project has been completed, and at the end of June, Tower Road was reopened to all traffic. Although the project experienced some delays in the final few months, the A bridge was successfully moved into place in April and during the last quarter, contractors put the structure through a rigorous testing and commissioning process to ensure that the new bridge is operating safely and effectively. C bridge was replaced during the previous financial year and this significant investment in these two pieces of our key infrastructure will ensure our highway in this key regeneration area is fit for the future.

I am also proud to present the Wirral Road Safety Plan "Shared Roads, Shared Responsibility", which aims to protect the vulnerable members of our community, support economic growth and protect our environment. The plan sets out how we all need to work together to address the challenges and measures needed to ensure the risks to all road users are reduced, and I would ask for support from all Members of the Council, our residents, visitors and businesses to assist in this area.

I am also delighted to confirm the approval of funding from SALIX, which along with our previously approved capital investment will enable replacement of 27,000 street lamps with LED technology and the replacement of over 9000 columns. Cabinet will be requested to approve the procurement of this work in July which will enable the commencement of a 3 year replacement programme, meaning all Wirral's street lights will be modern, reliable and efficient, reducing costs and improving energy efficiency.

In June we held our first Electric Vehicle event at Birkenhead Town Hall. In support of Clean Air Day the event saw over 50 people attending to find out more about the technology and support available to travel sustainably. I would like to thank partners from local businesses, the Chamber of Commerce and local schools who helped make the event a great success and we look forward to continuing to work together on this important agenda.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	Trend (See Key)	Comment
Increased the volume percentage of people cycling	Annual Higher is better	0% (index for 2013-14)		11% (2016-17)						n/a	2017-18 data will be published in January 2019.
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)	127 (2017-18)	6 (Q1 18-19)					Better	We have continued to develop and implement a wide range of initiatives including the progression of safety engineering schemes together with educational/engagement events such as regular motorcycle safety engagements and Bikesafe workshops. Using an additional grant from the Road Safety Trust we are developing new road safety initiatives aimed at improving safety for taxi use and also aimed at small businesses that utilise vans. There have been some issues with police systems passing collision data to the Council, these are known and measures being taken to address the issue.
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)	1.30% (2016-17)						n/a	Next data available October 2018.
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% (2016-17)						n/a	Next data available October 2018.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	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)	56.0% (2017)						n/a	Next data available December 2018.
Increase levels of public satisfaction with public transport	Annual Higher is better	64% (2015)	National Highways and Transport Survey: 61% (2017)	63% (2017)						n/a	Next data available December 2018.
Increase levels of public satisfaction with walking/cycling facilities	Annual Higher is better	56% (2015)	National Highways and Transport Survey: 55% (2017)	55% (2017)						n/a	Data available end of academic year.
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual Higher is better	26 (2014-15 Acad Year)		23 (2017-18 Acad Year)						n/a	Data available end of academic year.

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

Overview from Lead Cabinet Member

2018/19 is a significant year for the Wirral Partnership with strong asset management being key to the future financial stability of the Borough as a whole. Many significant growth projects are in the pipe-line for development and delivery and these must be robustly progressed.

Wirral Growth Company is providing key scheduling parameters for many of the Asset Strategy priorities:

- asset disposals as a result of the emerging Birkenhead Commercial District
- acquisition of assets to assemble the wider Commercial District
- performance monitoring of the Commercial Portfolio

Increased dialogue with Partner Organisations is being improved continuously to align individual Asset Strategies which must support the individual service delivery requirements but also to enable Wirral Growth plans to emerge.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	Trend (See Key)	Comment
£m Income generation from investment properties and underperforming space	Annual Higher is better	£1.6 (2015-16)		£1.6 (2017-18)						n/a	This is an annual indicator that will report at year end.
£m Capital Receipts generated by the disposal of Wirral Council's surplus assets	Annual Higher is better	£1.28 (2015-16)		£2.82 (2017-18)						n/a	This is an annual indicator that will report at year end.
Commercial asset space available for release (m2)	Annual Higher is better	5,711 (2015-16)		31,203 (2017-18)						n/a	This is an annual indicator that will report at year end.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2017-18	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	Year End 2018-19	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)		28,106 (2016-17)						n/a	The next annual update is due in September 2018.
Number of multi-use of assets through shared / alternative use	Annual Higher is better	4 (as at April 2016)		12 (as at March 2018)						n/a	This is an annual measure that will report at year end.

Report Key

Trend - Performance is shown as Better, Same or Worse compared with the last reporting period. The exceptions to this are: Increase the number of jobs created and safeguarded and Reduce the Employer Skills Gap in Wirral which compare to the previous year, and Reduce the number of people killed or seriously injured in road traffic accidents which compares to the same period in 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)