

Appendix 1

Wirral Plan Business Theme 2018-19 Quarter 2 Reports



Growth Plan

Greater job opportunities in Wirral

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 significant increase in performance in the number of jobs created and safeguarded (via Wirral Chamber Data Recording) with the figures quoted made up fully of job creation.

Key activity highlights for Quarter 2 include:

EMPLOYMENT: Successfully securing an extension of European Funds (Priority 1.3) to support young people into work and training through the Wirral Ways to Work Programme which will enable continued delivery of programmes up to 2020.

WORKFORCE SKILLS: The successful devolution of the Adult Education Budget to the City Region via Summer Parliamentary Orders to ensure a devolved budget of c.£52m per annum will follow.

INVESTMENT: Secured agreement between the council and Peel for the delivery of a 500 unit housing scheme, Wirral Waters One within Wirral Waters and the submission of 3 further planning applications by Peel for further developments within the Enterprise Zone.

BUSINESS: A marked increase in participants and the creation of 26 new enterprises via Wirral Chamber's StartUp Wirral Programme and a full programme of Sector Network activity underway.

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 (Apr-Jun 2018)	Blue Actual: 419.5 Target: 280.0 (Apr-Sep 2018)				Better	Strong performance this quarter as a result of a number of SME's reporting small scale recruitment and a large scale recruitment exercise for one business experiencing rapid growth and further expansion of production lines. Further recruitment is likely with this company and Wirral Chamber are working closely with them on their recruitment strategy.
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 2018-19)	74.8 (Q2 2018-19)				Better	Performance this quarter has improved by 1.2% and Wirral is still at its highest ever performance for this PI. 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)	North West: 10.10% (Nov 2016)		13.46% (Q1 2018-19)	13.10% (Q2 2018-19)				Better	This proxy figure has been calculated using the latest benefit datasets available and shows positive reduction in worklessness. The national indicator set is still subject to change due to a current DWP consultation on the production of out of work benefit statistics. This consultation closed in July 18 and therefore findings and a new methodology are due to 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 outcome will be reported next quarter, Q3

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

Through the delivery of the actions within the Wirral Visitor Economy Strategy with partners, progress has been made in Quarter 2 to achieve the Vibrant Tourism Economy pledge, which is a key element of the Wirral Growth Plan.

The development of a three-year Destination Marketing Strategy is underway, overseen by Wirral Council and Wirral Chamber collaboratively. Consultation with key stakeholders is currently being carried out, including those within the WVEB (Wirral Visitor Economy Board) and the WVEN (Wirral Visitor Economy Network).

The Wirral Visitor Economy Board (WVEB) has now formed and met twice. It is chaired independently by Paul Askew - locally acclaimed chef from The Art School Restaurant. The purpose of WVEB is to drive forward the key actions of the Wirral Visitor Economy Strategy and to build a clear governance structure.

The Wirral Accommodation & Conference Study, commissioned by Wirral council has now been received with a draft acceleration plan, which is currently being reviewed in order to enhance and expand the accommodation and conference offer in Wirral. This will be achieved through the wider growth planning of Wirral Council.

Through Imagine Wirral, the major events programme continues to attract significant visitor numbers with events such as The Tall Ships Regatta and The Giant Spectacular. Additional commercial opportunities and funding are being secured for this event programme in partnership with the Commercialisation Team and Wirral Chamber of Commerce. This is enabling us to develop these approaches further and planning is already underway for commercial opportunities during the Borough of Culture Year in 2019.

The Volunteer base goes from strength to strength with over 2000 in roles supporting the visitor economy.

A full review of the Visit Wirral website is currently being undertaken with a view to enhance the user experience and achieve increased traffic. Twitter followers are at 13k, Facebook likes are over 1200 and Instagram, which is a new visitwirral account since May, now has over 1000 followers.

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)		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 over Quarter 2 we have made major investment in our Assisted Travel Services to help residents with disabilities and special educational needs to get to our day centres, schools and colleges. It's important that we make our Assisted Travel offer more modern and efficient for the residents who need this service. The investment in both technology and vehicles will make a huge difference. It will give everyone involved a straightforward way to communicate changes – reducing the impact on the residents using the service, making it a much better experience for them.

Over the summer months we have also been working with partners across the City Region, and with key partners and businesses, attending community events such as the “Be In Birkenhead” festival and “One World” festival to promote walking and cycling and our Bike and Boots Cycling and Walking to Work scheme. We have supported residents with journey planning, cycle and ride confidence training as well as providing cycling and fitness equipment, to support sustainable access to employment.

Looking forward to next quarter we will be seeking Cabinet approval to accept a £4.6 million interest free loan to deliver Phase 2 of our LED light replacement programme. This funding, along with the £5.95 million capital investment approved by Cabinet in March 2018 which will enable the replacing of 27,000 lights over a 3 year period.

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 (Jan-Mar 2018)	17 (Jan-Jun 2018)				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	Next data available December 2018.
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 stability of the Borough as a whole. Whilst the establishment of the Wirral Growth Company is key, other asset decisions are being explored for Commercial benefit, including a number of strategic acquisitions. Good progress is being made towards the Capital Receipt target for assets no longer required by the Council either for service delivery or commercial benefit. The Asset Strategy is increasingly important to other pledges such as Housing, Leisure, Culture Regeneration and Economic Development and great efforts are being made to ensure that good meaningful dialogue and sound asset advice is being shared with other pledge leaders. Greater collaboration with health and care partners is also being actively explored to ensure asset strategies are aligned for the benefit of all Wirral residents.

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)					Green Actual: 26,463 Target: 30,173 (2017-18)	Better	Corporate performance over the 2017/18 financial year has exceeded the 2017/18 emissions target by 12.3%. To date, we have reduced emissions of CO2 by 19,018 tonnes from a 2008/09 baseline of 45,481 tonnes, a reduction of 41.8% over 8 operational years. The year-on-year reduction is 5.85%. Next annual update due September 2019.
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 except for Increase the number of jobs created and safeguarded (via Wirral Chamber Data Reporting) and Number of People Killed or Seriously Injured which is 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)