

## Appendix 1

### Wirral Plan Business Theme 2019-20 Quarter 1 Reports

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## Growth Plan

### Greater job opportunities in Wirral

#### Overview from Lead Cabinet Member

Delivery of the Growth Plan continues to progress well with year-end indicators on track to meet 2020 targets, with a full schedule of planned activities to support growth. Key activity highlights for Quarter 1 include:

**EMPLOYMENT:** The employment rate in Wirral is at an all-time high and performance is ahead of target in regard to the numbers of jobs created and safeguarded. The Wirral Ways to Work programme continues to perform ahead of target and helped 170 people into employment or training in Q1.

**WORKFORCE SKILLS:** Council Officers have negotiated a healthy funding offer for Wirral Council from the Liverpool City Region (LCR) Combined Authority for delivery of adult community learning in the 2019-20 Academic year. Extensive work has been undertaken on the Wirral Skills Strategy, led by the principal of Wirral Met College.

**INFRASTRUCTURE:** The Wirral Growth Company Partnership Agreement is now in place and the first stage of consultation has now been undertaken.

**INVESTMENT:** Funding to support the Business Investment Fund has been approved during Q1 and a pipeline of 7 projects has been developed.

**COMPETITIVENESS:** The Wirral Growth Hub continues to overachieve on targets. Town Hosts, part of Mayoral Town Centre Fund Action Plan, continue to engage with businesses in Liscard and average footfall has improved slightly this quarter. New Ferry & Birkenhead's bids have both been shortlisted out of 300+ applications for the Ministry of Housing, Communities & Local Government's Future High Streets Fund, which is a significant result.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	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)		4,045.0 (2015-19)	Blue Actual: 178.5 Target: 140 (Apr - Jun 19)					Better	Performance ahead of target representing 171.5 jobs created and 7 safeguarded with strong performance in the manufacturing and accommodation & food services sectors.
Increase the employment rate in Wirral	Quarterly Higher is better	66.7 (2014-15)	England: 75.4 (Jan-Dec 2018) North West: 73.8 (Jan-Dec 2018)	74.5 (Jan 18-Dec 18)	Actual: 76.2 (Q1 2019-20)					Better	Performance, as reported by National Survey Data, has increased 1.7 percentage points since the last quarter and, following on from the trend in 2018-19, is at an all-time high. Wirral's employment rate is higher than both the NW and England benchmark figures.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	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)	13.48% (2018-19)	13.69% (Q1 2019-20)					Worse	This proxy figure has been locally calculated using the latest benefit data-sets available. Elements of this data-set are calculated using Universal Credit data - as Universal Credit Full Service is rolled out in particular areas, the number of people recorded on the Claimant Count is therefore likely to rise. The national indicator set is still subject to change. A new national methodology has been provisionally released this month; this data is classed as experimental and subject to revision for the first 3 months. Subject to confirmation of national roll-out, this new data-set will be adopted to re-enable bench-marking. New data set will be adopted to re-enable bench-marking - this is subject to confirmation

#### Workforce skills match business needs

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	Trend (See Key)	Comment
Reduce the Employer Skills Gap in Wirral	Annual Lower is better	15.0% (2015)		11.0% (2017)						n/a	The 2020 target was to reduce the recorded Skills Gap to 12%. The final reporting date for this target was Q4 2018/19 when 11% was recorded via the bi-annual National Skills Survey; this represents an overachievement of the 2020 target set. This indicator set is now complete.

#### Increase inward investment

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	Trend (See Key)	Comment
Total investment secured into Wirral developments	Annual Higher is better	£38,044,660 (2014-15)		£198,766,672 (2014-2019)						n/a	This data is reported annually, and will be available at the end of the year
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)	£15,164 (Jan-Dec 2017)						n/a	This data is reported annually, and will be available at the end of the year

#### Thriving small businesses

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	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 (2018-19)				Page 2 of 5		n/a	This data will be available December 2019

## 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 1 to achieve the Vibrant Tourism Economy pledge, which is a key element of the Wirral Growth Plan. Wirral's visitor economy statistics for 2018 have been confirmed and I am delighted to report that they show a significant increase in the tourism economy and highlight the importance of a comprehensive programme of events across Wirral in 2018, which attracted 250,000 visitors (including the Tall Ships Regatta and the annual River of Light fireworks event, to name just two). Wirral's visitor economy is now worth £455.83m, already exceeding the Wirral Plan target of £453m by 2020 and showing an increase of 6.9% since 2017. There has been a continuous increase, year-on-year, in the borough's tourism economy since 2013, totalling an additional £128million. The development of a three-year Destination Marketing Strategy is now complete and has been approved by the WVEB (Wirral Visitor Economy Board). Work continues now to deliver the strategy, starting with digital, campaign and brand development. In order to make significant improvements to the user experience and traffic for visitwirral.com, a website redesign is now complete and will be live in July. The website will better promote major events, reflect new branding and enhance Wirral's destination profile. The full business case is currently being developed with the LCR LEP (Liverpool City Region Local Enterprise Partnership) to achieve SIF investment (Strategic Investment Fund) for a city region Destination Marketing bid on behalf of city region partners. This would provide additional support to the delivery of the Wirral Destination Marketing Strategy. In addition, a SIF bid to attract conferences and business events to the City Region has been approved and the project will begin by commissioning a delivery agent in August. A Wirral Ambassador programme is currently being developed to raise the profile of Wirral by identifying Wirral icons, residents and young people who provide a significant contribution to the arts, culture and creative industries. Ambassadors who have been secured so far include TV chef - Simon Rimmer, Olympic cyclist - Chris Boardman, artist - Christian Furr, Olympic boxer – Natasha Jonas and singer/songwriter and music producer – Andy McCluskey. The Wirral Borough of Culture event programme has now attracted an estimated 100,000 visitors to events so far this year, including Animated Square at Hamilton Square, The Witching Hour, The Tour Series and the River Festival, which have made a significant contribution to raising the profile of Wirral as a visitor destination for outstanding arts and cultural events.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	Trend (See Key)	Comment
Increase visitor numbers each year based on the 2014 baseline (m)	Annual Higher is better	7.59 (Jan-Dec 2014)		8.79 (Jan-Dec 2017)	9.05m (Q1 2019-20)					n/a	Performance for 2018 has confirmed that total visitor numbers have increased in Wirral by an average of 4.8% p.a. since the baseline in 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)		£426.35 (Jan-Dec 2017)	£455.83 (Q1 2019-20)					n/a	Performance for 2018 has confirmed an average increase of 7% 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 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	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)		80.60% (2018)						n/a	Data is Due January 2020
Increase the numbers of Wirral Visitor Economy Network members	Annual Higher is better	85 (Jan-Dec 2016)		88 (2018)						n/a	Data is Due January 2020

## Transport and technology infrastructure fit for the future

### Overview from Lead Cabinet Member

Key highlights for the Quarter include:

•A significant rise in cycling, especially commuter cycling, which has been delivered with the support of investment in new infrastructure such as shared cycle and pedestrian routes along the A41 and North Bank East.

•The number of people killed or seriously injured in road traffic collisions has improved by 29% since the start of the plan in 2014-15 and by 22% compared to last year. We have continued to develop and implement a wide range of initiatives and incorporating an additional grant from the Road Safety Trust.

We do of course recognise that there are areas we still need to progress. We are also very conscious that despite significant investment in the network the public perception of our highways maintenance service has reduced from last year. Despite Wirral being slightly higher than the national average I am keen to work hard to address this. The additional funding from the DfT and Council maintenance funding will be used to undertake repairs from April 2019 and condition surveys to be undertaken by Merseytravel in 2019 for the Key Route Network in the summer of 2019 and by Wirral Council for the remainder of the road network.

Whilst reflecting on progress to deliver this pledge over the past year I would like to emphasise the importance of the partnership. We are making real progress to deliver this pledge and this is only being made possible due to the commitment and enthusiasm of the partners who continue to the delivery of this pledge.

Wirral Plan Indicator	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	Trend (See Key)	Comment
Increased the volume percentage of people cycling	Annual Higher is better	0% (index for 2013-14)		59% (2017-18)						n/a	The cycling indicator has been calculated from 16 permanent counter sites, however 4 new counters were installed in recent years which for the first time this year have been incorporated within the calculation. Using the 20 sites, but adjusted for the inclusion of new sites, there is an increase of 59% from the base year of 2013/14. With reference now to the data from a 2013/14 base it can be seen that there is a very significant rise from 16/17 to 17/18 – this is slightly exacerbated by an “out of trend” dip in usage recorded in 2016/17 from 2015/16. It could be suggested that the performance indicator is based on the original 16 counters and not the extended new set of 20, however the way in which the indicator is calculated, in theory should not be overly influenced by the inclusion of new sites. However where the new sites are much busier than the old sites, they will provide a great influence on the overall change measured. The new sites, based around the Docklands are now the busiest sites on Wirral and show a very significant rise.  As a comparison the calculation of the indicator with the original 16 sites shows a reduction of 8% across the sites. Given that the new sites are based in commuter areas as opposed to some of the older sites being more leisure route based, and to ensure a more holistic understanding of cycling on the network and growth in cycling going forward, the basket of 20 sites will be used to measure this indicator.
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)	99 (2018)	19 (Jan - Mar 2019)					Better	The number of people killed or seriously injured in road traffic collisions has improved by 29% since the start of the plan in 2014-15 and by 22% compared to last year. 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. All KSI casualty totals are provisional until final verification with Merseyside Police during Q4. Further benchmarking data not yet available.
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)	1.90% (2017-18)						n/a	Additional funding has been provided by the DfT and the Liverpool City Region to undertake repairs in the financial year 2019/20.  Condition surveys to be undertaken by Merseytravel in 2019 for the Key Route Network in the summer of 2019 and by Wirral Council for the remainder of the principal road network with condition data and performance indicators data available at the latest November 2019.
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)	1.65% (2017-18)						n/a	Additional funding from the DfT and Council maintenance funding will be used to undertake repairs from April 2019. Next available data November 2019.  Condition surveys to be undertaken in Autumn 2019 following the completion of the structural maintenance programme with condition data and performance indicators available at the latest December 2019.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	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)	54.0% (2018)						n/a	Next data available December 2019
Increase levels of public satisfaction with public transport	Annual Higher is better	64% (2015)	National Highways and Transport Survey: 61% (2017)	64% (2018)						n/a	This indicator reflects all public transport modes; train, bus and ferry. Wirral has higher levels of public satisfaction 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)	52% (2018)						n/a	This percentage has decreased from last year and is lower than the national average of 54%. This is disappointing given that there has been significant investment in infrastructure to support active travel..
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual Higher is better	26 (2014-15 Acad Year)		16 (2018-19) Acad Year						n/a	3 successful travel training outcomes in 1st quarter Apr-June

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

### Overview from Lead Cabinet Member

2019/20 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.

Asset Strategy priorities this year include:

- Significant asset input for alternative delivery of services such as theatre, golf, libraries
- New Birkenhead Commercial District
- A significant exercise to create a new Rock Ferry base for Children and Young People Department

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 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	Trend (See Key)	Comment
£m Income generation from investment properties and underperforming space	Annual Higher is better	£1.6 (2015-16)		£1.4 (2018-19)						n/a	Performance has been impacted by the sale of a number of income generating assets using an opportunity given by central government to utilise capital receipts to fund vital transformation projects. This is considered a corporate priority. The future direction of the investment portfolio will be driven in part by the activities of the Growth Company and more general strategic asset requirements including One Public Estate in respect of regeneration and commercial growth. A number of key strategic acquisitions were made in 2018/19 which will help shape the Birkenhead Commercial District and support the Councils Medium Term Financial Strategy. Until the BCD programme is determined the income streams have not been reflected as part of this performance indicator.
£m Capital Receipts generated by the disposal of Wirral Council's surplus assets	Annual Higher is better	£1.28 (2015-16)		£5.60 (2018-19)						n/a	A pipeline of surplus assets has continued to be disposed of in a consistent manner. These include those large development sites that had become protracted in previous reporting. We will work with finance colleagues over the coming months to determine the future requirements for capital receipts from the sale of assets.
Commercial asset space available for release (m2)	Annual Higher is better	5,711 (2015-16)		39,600 (2018-19)						n/a	The monitoring process is now embedded in the corporate system, enabling users to report on the performance measure(s) associated to each property transaction. Two large sites have been released for residential development, which once completed will make a significant contribution to the socio-economic growth of Wirral.

Supporting Measure	Indicator	Wirral Plan Start	Benchmark Data	Year End 2018-19	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	Year End 2019-20	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)		26,463 (2017-18)						n/a	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)		15 (2018-19)						n/a	Performance is calculated as a cumulative figure from the baseline data e.g. the number of new/additional assets brought into multi-use within each financial year (added to the baseline figure) to give a cumulative total over the life of the Plan. The monitoring process is now embedded in the corporate system, enabling users to report on the performance measure(s) associated to each property transaction. The number of multi-use assets continues to grow and will be further improved by the opportunities generated by the Wirral Growth Company and the Birkenhead Commercial District.

### 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 Increase the employment rate in Wirral 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)