

Appendix 1

Wirral Plan Business Theme 2019-20 Quarter 2 Reports



Wirral Plan 2020

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 for pledge indicators in the second quarter of this financial year include a continued strong employment rate following last year's continuous improvement trend, with Wirral outperforming the North West average by 2.4 percentage points, and, for the first time, the England average by 0.8 percentage points.

Key activity highlights for Quarter 2 include:

EMPLOYMENT: The European funded Wirral Ways to Work Programme continues to perform ahead of target, supporting 6,150 participants since its start in April 2016. Local voluntary organisation, Involve North West, has successfully secured contracts through competitive tendering exercises to deliver two of Wirral Council's key employment support projects, the Worklessness Support Project and the Community Connectors Project, ensuring continuation of these successful services beyond 2020.

WORKFORCE SKILLS: The development of a collaborative bid from the Combined Authority and regional voluntary network lead VOLA which, if successful, will deliver a 2 year programme of 6 or 12 month work placements, paid at living wage rate, for 500 unemployed or inactive residents age 16+ across the City Region.

INVESTMENT: Significant progress has been made in finalising the funding package for Eureka! Mersey with confirmation of 3 awards this quarter: £6.4m from the LCR Combined Authority, £200k from Wirral Council and £200k from a national charity. Determination of their planning application is expected in Q3.

BUSINESS: Wirral Chamber is working in partnership with Wirral Council & the Department of Business Energy & Industrial Strategy to support businesses with Brexit Readiness. A readiness training programme, advisory and information sessions, strategy planning and dedicated advisory support are planned with a Brexit Readiness Week scheduled for 21st to 25th October offering marketing, engagement, training and bespoke support.

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)	178.5 (2015-2019)	352.0 (Jul - Sept 19)				Better	Performance ahead of target representing 269 jobs created and 83 safeguarded this quarter with strong performance in the manufacturing and retail 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)	Blue Actual: 76.2 (Jan 19 - Mar 19)	Blue 76.2 (Apr 18 - Mar 19)				Same	Performance, as reported by National Survey Data, has seen no change since the last quarter. Following on from the trend in 2018-19, this figure is still at an all-time high. Wirral's employment rate is higher than both the NW and England benchmark figures. ⁷

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%	13.51%				Better	A marginal improvement from Q1. A proxy dataset has been locally calculated using the latest available benefit data. Elements of this dataset are calculated using Universal Credit data; as Universal Credit Full Service is rolled out, the number of people recorded on the Claimant Count is likely to rise. A new national dataset methodology was provisionally released in July 2019. This national dataset does not include legacy benefits such as Employment Support Allowance. Reporting this year will therefore continue based on the local proxy measure for ease of local trend comparison.

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)					11.0% (2019-20)	Same	This indicator shows results from the bi-annual Skills Survey. 2017 outcome released with corrections in October 2018. The Employer Skills Survey 2017 found that 11% of Wirral establishments reported skills gaps within their workforce. Not only does this show a reduction and therefore improvement over each of the four Employer Skills Surveys since 2011, Wirral also has the lowest skills gap percentage across the Liverpool City Region bar St. Helens. No further information is forecast for future publications but it is likely that the next series will be due for release in 2020, referencing the 2019 data capture. 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 over achievement 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 (2018-19)						n/a	
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	

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)		8,550 (2018-19)						n/a	

Vibrant tourism economy

Overview from Lead Cabinet Member

Through the delivery of 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.

In addition to progress with the pipeline of Culture & Visitor Economy infrastructure projects, there was an extremely busy programme of events during Q2, helping us to deliver against objectives. September was particularly busy, with 30,000 visitors attending the Food and Drink Festival and associated evening events, and many more turning out to watch the first ever Wirral stage in the Tour of Britain, as well as the popular naming ceremony for RSS Sir Richard Attenborough at Cammell Laird. The Heritage Open Day programme and three exhibition openings at the Williamson Art Gallery added to the many reasons for visitors to come to Wirral, and helped in our longer-term aim to reposition and promote areas such as Birkenhead Park.

These, and other high-profile events during the quarter attracted widespread media coverage, spotlighting the borough and building our reputation, in line with our destination marketing objectives.

The events have also provided an ideal opportunity to extend our engagement with volunteers, who have been central to the delivery of the programme, improving the experience for visitors. The Ambassador programme has developed, as we continue to identify and thank local icons across arts, culture and creative industries who are raising our profile and championing our borough.

The appointment of a new Head of Tourism and Destination Marketing to the team has increased capacity to deliver the changes needed to increase our engagement with visitors and potential visitors; to raise our profile with media beyond Wirral; and to ensure that we use the events programme to showcase all that Wirral has to offer.

Meanwhile, progress has been made in developing a conference and business events marketing strategy and plan for Wirral, as part of a wider Liverpool City Region contract. This robust piece of work will include market analysis, a marketing delivery plan and development of a new commercial funding model to enable Wirral, as part of the wider city region partnership, to attract international and national conferences.

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)						n/a	
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)						n/a	

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	
Increase the numbers of Wirral Visitor Economy Network members	Annual Higher is better	85 (Jan-Dec 2016)		88 (2018)						n/a	

Transport and technology infrastructure fit for the future

Overview from Lead Cabinet Member

We have made significant progress this quarter and since declaring an Environment and Climate Emergency in July 2019, Wirral Council has committed to develop a Climate Emergency Action Plan. Transport will be a key element of this action plan and this steering group will play a huge role in driving forward these essential actions.

The LED light program will help to cut our direct carbon emissions by 1,346.34 tCO₂ per year and dramatically reducing energy use by 4,414,240 kWh per year.

To celebrate the Summer of Cycling and the two large-scale cycling events riding through Wirral, Wirral Council and partners promoted all cycling offers as a Summer of Cycling, encouraging everyone from enthusiasts and beginners alike to take to two wheels, for example Cycling UK held workshops to encourage women to learn cycle repair.

To make it easier for people to have an active lifestyle a state-of-the-art diagonal pedestrian crossing has been installed to improve road safety at the junction at Moreton Road/Old Greasby Road/Ford Road/Arrowe Park Road. The site at which the traffic lights are over 30 years-old, has undergone significant refurbishment to promote the safety of residents, pedestrians and road users alike.

A new website launched this month for 'Engage driving' a council-backed Young driver 'Engage' scheme operating across Cheshire & Merseyside which equips young drivers with the skills and knowledge to be smarter drivers. The project works with local 'engage' approved driving instructors and provides learner drivers with additional special learning modules, as part of their normal driving lessons, to fill in the gaps in the current driving test about issues such as fatigue, peer pressure, basic maintenance, drink and drug driving, speed and distraction. The project was featured last month on ITV's Granada Reports.

Moving forward there will be an increased emphasis on sustainable transport and travel across the Council with active travel at the heart of policies and infrastructure programmes from now on.

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	
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)	Green Actual: 19 Target: 19	Green (P): 17 Target: 19				Better	36 KSI casualties recorded (cumulative total for Q1-Q2 2019) Better than expected KSI casualty reduction for Q1 & Q2 as range of measures /schemes & initiatives identified in Wirral's Road Safety Plan continue to be developed & introduced.
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	
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	

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	
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	
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	
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual Higher is better	26 (2014-15 Acad Year)		17 (Sept 18 - Aug 2019)						n/a	17 young people were successfully travel trained between Sep 2018 & August 2019

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

The indicators and measures for Assets are reported annually and will be updated later in the year. Work is ongoing to deliver the action plan.

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)		Amber Actual: £1.4 Target: £1.5 (2018-19)						n/a	
£m Capital Receipts generated by the disposal of Wirral Council's surplus assets	Annual Higher is better	£1.28 (2015-16)		Over Achieving Actual: £5.60 Target: £4.50 (2018-19)						n/a	
Commercial asset space available for release (m2)	Annual Higher is better	5,711 (2015-16)		Red Actual: 39,600 Target: 87,500 (2018-19)						n/a	
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)		Green Actual: 26,463 Target: 30,173 (2017-18)						n/a	
Number of multi-use of assets through shared / alternative use	Annual Higher is better	4 (as at April 2016)		15 (2018-19)						n/a	

Report Key

Trend - Performance is shown as Better, Same or Worse compared with the last reporting period except for below measures which are compared with same period the previous year.

Increase the number of jobs created and safeguarded (via Wirral Chamber Data Reporting)

Increase the employment rate in Wirral

Number of People Killed or Seriously Injured

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:

- Blue (Over-Achieving has met and surpassed target set)
- 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)