

Appendix 1

Wirral Plan Business Theme 2019-20 Quarter 3 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 for pledge indicators in the third quarter of this financial year include an all-time high employment rate following last year's continuous improvement trend. Wirral is currently outperforming the North West average by 3 percentage points, and the England average by 1.1 percentage points.

Key activity highlights for Quarter 3 include:

EMPLOYMENT: The European funded Wirral Ways to Work Programme continues to support residents into work or training performing ahead of target, supporting 6,548 participants since its start in April 2016. Building on it's success to date, the Community Connectors project will be launching a Wirral wide service from February 2020.

WORKFORCE SKILLS: Development work and consultation is underway for the City Region Fair Employment Charter, one of the City Region Mayoral Pledges. The launch of the Fair Employment Charter is planned to coincide with the Good Business Festival in October 2020.

INVESTMENT: The Liverpool City Region Combined Authority has jointly commissioned Culture Liverpool and Hemingway Design to deliver a re-imagined International Business Festival in October 2020. The Good Business Festival will be a multi-venue event focused on showcasing, promoting and encouraging ethical business, and aims to attract household names from across the world to the Liverpool City Region.

BUSINESS: LCR Town Centre Fund Grant Funding Agreement (GFA) for £1m was accepted in November with detailed Action Plans outlining activity proposed for Liscard and New Ferry submitted to LCR Combined Authority in December for approval. This will enable each project to commence activity from Q4 onwards.

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)	Actual: 178.5 Target: 140 (Q1 2019-20)	Actual: 352.0 Target: 280 (Q2 2019-20)	Actual: 629.0 Target: 420 (Q3 2019-20)			Worse	Performance ahead of target representing 340 jobs created. In line with the data quality methodology for this KPI, a mop up against all files and evidence is conducted for final report in Q4 of each year to record jobs created but not previously reported. Wirral Chamber has commenced this process which accounts for 244 of the recorded jobs for Q3. This process will continue into Q4.
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)	76.2 (Q1 2019-20)	76.2 (Q2 2019-20)	76.9 (Q3 2019-20)			Better	Performance, as reported by National Survey Data, has seen a 0.7 percentage point increase 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.
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)	13.51% (Q2 2019-20)	13.63% (Q3 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 was provisionally released in the Autumn of 2019; this data is classed as experimental and subject to revisions. Subject to confirmation of national roll-out, this new data-set will be adopted to re-enable bench-marking.

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	Data due year end 2019-20
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)	£15,456 (2018-19)						Better	This is an improvement on last year's position; previously Wirral had the lowest GVA in England; this year moving one place above Torbay. Regionally, Sefton is one place ahead of Wirral in this year's statistical release with a GVA per head of £15,478.

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	Data due year end 2019-20

Vibrant tourism economy

Overview from Lead Cabinet Member

In addition to progress with the pipeline of Culture & Visitor Economy infrastructure projects, there was another busy programme of events during Q3, helping us to deliver against objectives.

In October, we presented Constellations as part of a Liverpool City Region-wide commission, closely followed by Museum of the Moon at Birkenhead Town Hall.

In November the annual River of Light event attracted thousands of people to the New Brighton waterfront to watch a firework display, organised for both sides of the Mersey.

The events have also provided an important and ideal opportunity to extend our engagement with volunteers and Ambassadors.

Major events during this Quarter resulted in social media reach of at least 1.2m, and media coverage included BBC North West Tonight, ITV news online, Liverpool Echo, Wirral Globe, BBC Radio Merseyside and Radio City among others.

The business conferencing project has had a strong start, with closer partnerships being forged with the city region's convention bureaux:

This will ensure Wirral benefits from improved joint marketing to conference organisers and business travellers, and will position us well to take forward the business conferencing marketing strategy currently in development.

While it has been a busy final few months of the Borough of Culture year, Q3 has also been a busy time for planning the 2020 events programme.

Planning is well underway for the February announcement of next year's exciting events, which will provide a fitting legacy to the Borough of Culture year and continue to engage residents and visitors.

An integrated destination marketing campaign will support promotion of the events, building on Wirral's raised profile and attracting new visitors to the borough.

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)		9.05 (Jan-Dec 2018)						n/a	Wirral attracted 9.05 million day and short break visitors in 2018 (2.9% up since 2017). 2019 figures will be available in the next annual STEAM report (from Global Tourism Solutions via the Local Enterprise Partnership), 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)						n/a	The Wirral tourism economy was worth £455.83 million (6.9% up since 2017). 2019 figures will be available in the next annual STEAM report, (see above).
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	2019 figures will be available in the next annual STEAM report.
Increase the numbers of Wirral Visitor Economy Network members	Annual Higher is better	85 (Jan-Dec 2016)		88 (2018)						n/a	This figure is reported annually, however, up to December 2019 there are 100 visitor economy Chamber of Commerce members recorded.

Transport and technology infrastructure fit for the future

Overview from Lead Cabinet Member

We are continuing to make significant progress this quarter, the key projects remain on track and we are working to develop a forward programme for transport to support the climate emergency and ensure active travel is at the heart of our policies and programmes. We have met with Chris Boardman the Manchester Cycling and Walking Commissioner to learn from his experience delivering the BeeLines network in Manchester. More recently Simon O'Brien the new Liverpool City Region Cycling and Walking Commissioner and over the coming months we will be working intensively with Simon to review our network – with a focus in identifying quick wins to expand the network. In November we hosted a winter Driving for Work Seminar as part of their Mind Your Business programme, funded by Road Safety Trust. The seminar, the first of it's kind specifically aimed at employees, saw more than 30 individuals from a variety of organisations attend. The event formed part of a fortnight of activity across the borough marking Road Safety Week, during which almost 500 young people were educated on the importance of road safety. We have been awarded funding to commence a pilot project for the installation on street charging points in residential areas. The project will enable residents without off street parking to charge their vehicles and is the start of the work we are progressing to develop a EV strategy for Wirral. The Tower Road Streetscape project will start on site in the Spring and this project will be the start of a step change in the delivery of infrastructure projects. The project which will deliver high quality public realm, pedestrian and cycle facilities and reduce traffic speeds on this key strategic route making it easier for people to travel about safely and sustainably. We look forward to continuing to work with partners across the Wirral to develop our transport programme to support our climate 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
Increased the volume percentage of people cycling	Annual Higher is better	0% (index for 2013-14)		59% (2018-19)						n/a	This figure is reported annually
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 (Q1 2019-20)	Green Actual: 17 Target: 19 (Q2 2019-20)	Green Actual: 21 Target: 19 (Q3 2019-20)			Better	57 KSI casualties reported by Merseyside Police. (cumulative total for Q1-Q3 Jan-Sept 2019) Better than expected KSI casualty reduction for Q1 & Q3 as range of measures /schemes & initiatives identified in Wirrals Road Safety Plan continue to be developed & introduced including road safety education & engagement; engineering measures as well as ongoing enforcement activities.
Maintain the condition of Wirral's strategic network – Principal 'A' Roads	Annual Lower is better	1.40% (2014-15)	English Metropolitan Authorities: 4.00% (2015-16) North West: 4.00% (2015-16)	1.90% (2018-19)						n/a	This figure is reported annually
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% (2018-19)						n/a	This figure is reported annually
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	This figure is reported annually
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 figure is reported annually
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 figure is reported annually
Travel Training – Number of successfully travel trained young people (Integrated Transport)	Annual Higher is better	26 (2014-15 Acad Year)		17 (2018-19)						n/a	This figure is reported at the end of each academic year.

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

Overview from Lead Cabinet Member

Asset Management continues to play an important role in the Economic Growth and Regeneration of Wirral, this relies on sound Asset Management principals, supporting major Regeneration and Housing projects but also by continuing to invest in those assets required for service delivery and education across the Borough. Investment in good quality asset data is helping the speed at which Asset Management can respond to opportunities and also in providing informed advice to support investment in existing assets. Whilst it is recognised that more work is required with partner agencies, this should evolve as wider reaching projects become mature in their development. Q3 has seen some very good progress over the wide asset remit, in terms of generating capital receipts, undertaking asset surveys, supporting larger regeneration projects and delivering quality Capital schemes, this will continue into Q4.

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)						Worse	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)						Better	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)						Better	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)						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%.
Number of multi-use of assets through shared / alternative use	Annual Higher is better	4 (as at April 2016)		15 (2018-19)						Better	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) , Increase the employment rate in Wirral 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)