

Appendix 1

Wirral Plan Business Theme 2018-19 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. Key activity highlights for Quarter 3 include:

EMPLOYMENT: The European funded Ways to Work Programme reaching a significant milestone having supported over 5,000 residents since April 2016 with over half of those engaged securing employment or training so far.

WORKFORCE SKILLS: A significant improvement in the key performance indicator for workforce skills in Wirral, with the National Employer Skills Survey finding that Wirral businesses reported some of the lowest levels of skills gaps in the City Region.

INVESTMENT: Cabinet approval to invest nearly £1.3m to support New Ferry, bringing key land and properties under Council control in support regeneration and recovery.

BUSINESS: A continued focus on business growth with Wirral Chamber providing support to over 200 businesses so far this financial year and supporting over 80 new business starts.

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)	Blue Actual: 632.5 Target: 420.0 (Apr-Dec 2018)			Better	Performance remains healthy with business support interventions capturing safeguarding outcomes (representing 50 of the total) and continued recruitment of jobs for growth.
Increase the employment rate in Wirral	Quarterly Higher is better	66.7 (2014-15)	England: 75.3 (Oct 2017-Sep 2018) North West: 73.8 (Oct 2017-Sep 2018)	72.6 (Jan 17-Dec 17)	73.8 (Q1 2018-19)	74.8 (Q2 2018-19)	74.2 (Q3 2018-19)			Better	Performance, as reported by National Survey Data, has dropped 0.6 percentage point since the last quarter, however remains at an all time high above 74%.

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)	13.57%			Worse	This proxy figure has been calculated using the latest benefit datasets available. Elements of this dataset are calculated using Universal Credit data - as Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise. 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 findings and a new methodology are due to be detailed in early 2019.

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)							11.0% (2017)	Better	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.

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)					£15,164 (Jan-Dec 2017)	Better	This annual indicator reveals a 0.8% improvement on last years outturn figure as reported in 2017..

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	Report at Year End.

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 3 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 nearing completion, 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). An outline business case has also been submitted by the LCR LEP (Liverpool City Region Local Enterprise Partnership) to the SIF (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.

The Wirral Visitor Economy Board (WVEB) is now meeting regularly chaired independently by Paul Askew - locally acclaimed chef from The Art School Restaurant. The WVEB is making significant progress in driving forward the key actions of the Wirral Visitor Economy Strategy. The WVEN (Wirral Visitor Economy Network) now has 88 members, which is an increase of 3.5% on the baseline. Wirral hotel occupancy was 80.6% in 2018. This is an increase of 3.7% on the baseline of 77.75%, and therefore on track to achieve the increase of 5% by 2020. The Wirral Accommodation & Conference Study, commissioned by Wirral council, is now complete and the acceleration plan is currently being reviewed internally. The insight and recommended actions from this are being reviewed in order to enhance and expand the accommodation and conference offer in Wirral.

Imagine Wirral 2018 has now concluded with an estimated 250,000 visitors and total of over £5m generated for the local economy through its events programme. Success of the events has established credibility for the programme and for Wirral Council as an attractive proposition in securing partnership and sponsorship packages linked to the Borough of Culture programme in 2019, and in future years. These packages are currently being developed for the 2019 programme in partnership with the Commercialisation Team and Wirral Chamber of Commerce. 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 13.5k, Facebook likes are over 1300 and Instagram has over 1000 followers.

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)					80.60% (2018)	Better	Wirral hotel occupancy was 80.6% in 2018. This is an increase of 3.7% on the baseline of 77.75%, and therefore on track to achieve the increase of 5% by 2020.
Increase the numbers of Wirral Visitor Economy Network members	Annual Higher is better	85 (Jan-Dec 2016)		73 (2017)					88 (2018)	Better	The WVEN (Wirral Visitor Economy Network) now has 88 members, which is an increase of 3.5% on the baseline and an increase of 20% on last year.

Transport and technology infrastructure fit for the future

Overview from Lead Cabinet Member

During Quarter 3 we completed a public consultation exercise for our Tower Road Streetscape project. Tower Road is a major focus for jobs, investment and education as part of Wirral Waters, and with over £2 million secured from the Department of Transport, this project will enable us to create a distinctive streetscape that will improve health and well-being by encouraging walking and cycling and the use of public transport. Feedback from the consultation was overwhelmingly positive and we will now move forward to finalise designs before undertaking a second consultation exercise in the Spring.

Prior to Christmas we closed the consultation regarding electric vehicle charging points. Over 500 residents responded to the survey and responses are currently being analysed to include as part of the evidence required to be submitted to bid for Government funding to trial on-street residential charging facilities.

Following bad weather in early 2018, the impact of highway gritting operations has taken its toll on our highways and annual condition surveys have highlighted that our network has deteriorated over the last 12 months. Due to the impact of the bad winter I am pleased to say that Wirral has received additional general highways maintenance funding of £1,465,000 plus an additional £315,000 for works on our key route network.

Looking forward to next quarter we will complete the procurement exercise to be appoint contractors to delivery our £5.95 million capital investment in our street lighting assets. This work will enable the replacement of 27,000 lights over a 3 year period and it is anticipated that this work will commence in April 2019.

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)					59% (2017-18)	Better	Wirral Council has introduced more cycle counters within the borough which has enabled the council to widen the coverage of routes monitored. These sites have helped to develop a more holistic understanding of cycling on the network and growth in cycling. The increase recorded in cycle usage is constant with the growth demonstrated on a month by month basis in 2016 and 2017. However, the increase was most substantial during this year's hot summer months. This growth is in comparison to a decrease in usage across the city region, except in Knowsley..
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)	22 (Jan-Mar 2018)	46 (Jan-Jun 2018)	69 (Jan-Sep 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 have been taken to address the issue, however the amended datasets show revised quarterly KSI casualty figures for Q1 and Q2. The current position at Q3 indicates an overall positive reduction in KSI casualties compared to previous years. 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)	1.30% (2016-17)					1.90% (2017-18)	Worse	The deterioration in the condition of the principal road network is as a result of the impact of last winter's highway gritting operations and the effects of freeze and thaw from salting. 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 with 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)	1.30% (2016-17)					1.65% (2017-18)	Worse	The deterioration in the condition of the non- principal road network is also as a result of the impact of last winter's highway gritting operations and the effects of freeze and thaw from salting. Additional funding from the DfT and Council maintenance funding will be used to undertake repairs from April 2019. Next available data November 2019..

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)					54.0% (2018)	Worse	Although the percentage has decreased from last year, satisfaction levels in Wirral are still slightly above the national average which is 53%. The NHT survey was sent to a sample of 3300 households with 770 responses (23%).
Increase levels of public satisfaction with public transport	Annual Higher is better	64% (2015)	National Highways and Transport Survey: 61% (2017)	63% (2017)					64% (2018)	Better	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)	55% (2017)					52% (2018)	Worse	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)		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 period 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), 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)