

Report of:	Meeting	Date	Item No.
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny	19 June 2017	5

<p>Council Business Plan – 4th Quarter Performance Statement 2016/17</p> <p>January – March 2017</p>

Summary

The dashboard style report (attached) gives a quick reference to quarterly progress against the council’s business plan projects and measures, along with commentary where issues have been identified.

During the period from January – March 2017 (quarter 4), excellent progress has been made, with 13 of the 14 Business Plan projects advancing as planned. The Local Plan has continued to experience delays according to the intended timescales and further detail regarding this along with noteworthy progress regarding a number of other projects are summarised in the ‘Comments and Issues’ section of the attached report.

Of the measures that have comparable data eight are showing a marked improvement when compared with the previous year. Three of the measures have shown a decline (based on a three percent or more deviation from the comparable period). To give a better understanding of the extent of deviation a ‘comparator year/period’ column is included in the report. The remaining nine measures are either not significantly different to the previous year’s performance, or they are not directly comparable to data held. Further details on these are referred to under the ‘Comments and Issues’ section.

Full progress information on the business plan projects and measures can be accessed online, via the hyperlinks embedded within the report, by clicking on the relevant project or measure title. *(Please note these links do not work for the general public, however information will be made available on request)*

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Key: G A R B i O X

G = On schedule/target; A = Minor issues; R = Major issues; B = Complete/Ended
i = no target set; O = No Information; X = Not Started

Direction is based on previous year performance

▲ Increasing (green = improvement, red = worsening)
◀▶ No significant change or comparable data unavailable
▼ Decreasing (green = improvement, red = worsening)

Projects	
We will improve economic growth, housing and employment through delivery of: <ul style="list-style-type: none"> A new Local Plan A new Local Growth Plan /Local Economic Development Strategy 	R G
We will work closely with Fleetwood Town Council to support "Team Fleetwood" and other initiatives to rejuvenate Fleetwood town centre	G
We will restore the Mount and its Gardens in Fleetwood	G
We will construct the Rossall Sea Defence Scheme	G
We will promote the new Enterprise Zone at Hillhouse International Business Park at Thornton	G
We will work with our partners (LCC, Health, Police and Voluntary sector) to support integrated wellbeing, prevention and early help services to reduce demand on specialist services	G
We will develop a programme of work to promote healthy choices and healthier lifestyles to keep people well through better use of our leisure centres, recreational facilities, parks and open spaces	G
We will deliver improvements to the Leisure Centre and Swimming Centre in Garstang by September 2016	B
We will develop support services to help people to stay in their own home	G
We will support Elected Members and Parish and Town Councils to improve neighbourhoods through empowering communities and encouraging active citizenship	G
We will continue our programme of work to maximise the use of our assets	G
We will explore external funding opportunities to help deliver future priorities	G
We will develop our staff so that they can effectively respond to current challenges	G

PLEASE NOTE: The [hyperlinks](#) give further information on each of the projects and measures (this is available with council intranet access only). Further information on the projects and measures is available for members of the public by request via mailroom@wyre.gov.uk or the Engagement Team: 01253 891000

Comments and Issues - Projects

Local Plan – The published timetable for the Local Plan is being updated and will be published in May. Additional [highways evidence](#) provided by Highways England and Lancashire County Council (LCC) Highway Authority has now been received and published. Due to the delay in receiving this information and therefore the subsequent production of necessary supporting documents, the draft Local Plan will not be considered by Council until September, due to summer recess.

The Strategic Flood Risk Assessment level 2 is now approved with the addendum to the Assessment now awaiting Environment Agency approval. The figure of 479 dwellings per annum was agreed by Council as the Objectively Assessed Need (OAN) for Housing.

Integrated wellbeing, prevention and early help services – During this quarter important progress has been made with the development of better links into both Children’s Social Care and Wellbeing, Prevention and Early Help services delivered by LCC and with Adult Social Care. In addition to this, a meeting was held with Lancashire Constabulary and LCC to progress use of the council bungalow, at the Poulton Civic Centre site, as a Fylde and Wyre Early Action Hub.

Support services to help people stay in their own homes – Excellent progress has been made this quarter. The ongoing need for additional occupational therapists (OTs) has been addressed following a meeting in March where Wyre, on behalf of Lancashire district authorities, presented a report highlighting the progress and challenges faced in delivering disabled facilities grants across the county. The recruitment of an additional 14 OTs was agreed by LCC.

The Fylde coast has been chosen nationally to be one of the first areas in the country to work towards becoming an Accountable Care System (ACS). The ACS will see health and social care organisations come together to deliver the necessary transformation of services needed and get the most out of each pound spent within the Fylde coast. Partner organisations will retain their own statutory status and organisational identity, but will share responsibility, risks and financial resources.

A meeting was held with LCC and Regenda Housing to discuss the Extra Care Housing Scheme in Fleetwood. Regenda Housing has gained Board support to take the Scheme forward despite housing benefit/revenue uncertainty. The confirmation of LCC’s commitment is now awaited.

Improve neighbourhoods through empowering communities - The [Together We Make A Difference Network](#) has been launched this quarter and has included a number of awareness and relationship building exercises with parish councils, partner organisations and staff. Two referrals have been received thus far and they are currently being scoped.

Measures	Actual	Comparator year/period	Direction
Number of additional houses built (net cumulative)	453	306	▲
Number of affordable dwellings built	103	37	▲
Number of businesses supported	409	418	◀▶
Number of businesses registered with Wyred Up (cumulative)	4,707	4,682	▲
Out of work benefit claimant count	1,130	1,045	▲
Town centre vacancy rates	7.78%	8.20%	◀▶
Visitor Numbers	4.6 million	4.6 million	◀▶
Excess weight in adults (obesity & overweight measure)	65.0% (13/15)	65.2% (12/14)	◀▶
Excess weight –child 10-11 years(obesity & overweight measure) ANNUAL	31.1% (15/16)	34.6% (14/15)	▲
Number of referrals for early action	16	Not reported	◀▶
% clients enabled to remain living in their own home (Care & Repair)	98.5%	99.9%	◀▶
Number of leisure centre customers visits	870,000	Not reported	◀▶
Satisfaction with sport and leisure facilities#	63%	66%	▼
Number of volunteer hours offered	29,518	26,304	▲
Satisfaction with parks and open spaces#	76%	82%	▼
% of people satisfied with where they live#	82%	82%	◀▶
% of people that agree the council provides value for money#	55%	46%	▲
% of residents very or fairly well informed#	63%	59%	▲
Annual Efficiency Savings Delivered	£350,159 (estimated)	£353,322	◀▶
% capital spend funded by external funding	94% (estimated)	91%	▲

Comments and Issues – Measures

Both the **number of additional houses and affordable dwellings built** continue to show a marked increase on previous years with a higher year-end total than any previous year held on electronic record (i.e. since 2008/09).

The **out of work benefit claimant count** and the **satisfaction with parks and open spaces and with sport and leisure facilities** commentaries are as given in the [quarter 3](#) report.

- taken from the biennial Life In Wyre survey – results published December 2016.