

Report of:	Meeting	Date	Item No.
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny	11 September 2017	7

**Council Business Plan – 1<sup>st</sup> Quarter Performance Statement 2017/18**

**April – June 2017**

## 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 April to June 2017 (quarter 1), excellent progress has been made. Of the sixteen business plan projects, fourteen are advancing as planned with two due to start in quarter two. Further information on the projects are summarised in the 'Comments and Issues' section of the attached report.

Of the eleven performance measures reported four have showed a decline in performance against the comparator period. The four measures sit within the 'Enterprising Wyre' theme of the business plan and include two housing indicators, the out of work benefit claimant count and the town centre vacancy rates. Seven measures show an improvement in performance or are not significantly different to the previous comparator period's performance. Commentary regarding the four measures is summarised in the 'Comments and Issues' section of the attached report.

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

**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"> <li><a href="#">A Local Plan</a></li> <li><a href="#">Local Economic Development Strategy</a></li> </ul>	<div style="display: flex; justify-content: space-around;"> <span style="background-color: green; color: white; padding: 5px;">G</span> <span style="background-color: orange; color: black; padding: 5px;">X</span> </div>
<a href="#">Restore the Mount and its Gardens in Fleetwood</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Rossall Sea Defence Scheme</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Enterprise Zone at Hillhouse International Business Park at Thornton</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Develop and deliver a commercial strategy</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Develop the Wyre Flood Forum and support local flood action group</a>	<span style="background-color: orange; color: black; padding: 5px;">X</span>
<a href="#">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</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Healthier Fleetwood initiative</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Neighbourhood health initiatives for Garstang and Over Wyre</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Better Care Fund to better support older people and people with disabilities to stay in their own homes</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Wyre Early Action project</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Together We Make a Difference Network</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Asset Management Plan</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">Facilitate a staff development programme to support our vision and goals</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>
<a href="#">#DigitalWyre, our digital strategy to facilitate digital transformation of services</a>	<span style="background-color: green; color: white; padding: 5px;">G</span>

### Comments and Issues - Projects

**Local Plan** – The draft Local Plan is due to be considered by Council on the 7 September 2017 in accordance with the revised Local Development Scheme (LDS) approved by Council on the 7 July 2016. Following this a public consultation will take place regarding the Plan. Further engagement has and continues to take place with representatives from Parish Councils where the Local Plan proposes new development.

The flood risk evidence has been amended in accordance with comments received by the Environment Agency. A final approval is awaited from the Environment Agency.

Completion of the remaining evidence base and supporting assessments is a priority over the next quarter in time for September.

**Local Economic Development Strategy (LEDS)** - A report is due before Council in September from the three Fylde Coast authorities. It outlines plans to create a Blackpool, Fylde and Wyre Economic Prosperity Board (EPB) to assist in delivering economic development as a joint approach. The outcome of the meeting will influence the LEDS and its priorities; it is likely that it will evolve into a Fylde Coast Strategy, with a focus on the health agenda for Wyre.

**Neighbourhood health Initiatives for Garstang and Over Wyre** – A working relationship is now forged with the GP led Garstang Integrated Care Community. There has been positive support from the Council to consultation proposals for Garstang’s Windsor and Landscape surgeries, and the Great Eccleston Health Centre to join the NHS Fylde and Wyre CCG. Following consultation the Wyre Integrated Neighbourhood (WIN), led by representatives from Over Wyre Medical Centre and Thornton Practice, have identified loneliness and isolation as priorities and the council are currently identifying initiatives to support these.

**#DigitalWyre** – The new digital strategy has been prepared and shared with staff and elected members. The council achieved a 4 star rating (highest rating) for its website in recent SOCITM (the organisation that assess public service providers digital performance) results. Thus putting the council in the top 36 out of 418 assessed local authorities. The development of a new digital help centre at Fleetwood Market has been given the go ahead. This is a partnership approach that will be led by the Citizen’s Advice Bureau

Measures	Actual	Comparator year/period	Direction
<a href="#">Number of additional houses built (net cumulative)</a>	147	171	
<a href="#">Number of affordable dwellings built</a>	5	25	
<a href="#">Number of businesses supported</a>	125	111	
<a href="#">Number of businesses registered with Wyred Up (cumulative)</a>	4,714	4,688	
<a href="#">Out of work benefit claimant count</a>	1,070	900	
<a href="#">Town centre vacancy rates</a>	8.5%	6.42%	
<a href="#">Excess weight in adults (obesity and overweight measure)</a>	65.0% (13/15)	65.2% (12/14)	
<a href="#">Excess weight –child 10-11 years (obesity and overweight measure) ANNUAL</a>	31.1% (15/16)	34.6% (14/15)	
<a href="#">% clients enabled to remain living in their own home (Care &amp; Repair)</a>	98.5%	99.9%	
<a href="#">Number of leisure centre customers visits</a>	210,456	215,998	
<a href="#">% of e-contacts as a % of total contacts</a>	58.66%	43.43%	

### Comments and Issues – Measures

**Affordable dwellings built** – More affordable housing is expected to be completed in the next quarter as part of other larger market housing schemes in the borough. A site exclusively for affordable housing is still under construction on School Lane, Forton.

**The out of work benefit claimant count** – The previous year’s figure of 900 was the lowest claimant count since December 2015.

**Town centre vacancy rates** – Rates have increased in all town centres apart from Garstang which has remained somewhat consistent in occupancy. Please note: the actual figure is not taken from the same period as the comparator figure due to the assessments being reduced to a bi-annual reading i.e. this quarter’s data is taken from the January 2017 reading and the comparator period is April 2016.

**% e-contacts as a % of total contacts** – this percentage has doubled when compared with the quarter 1 percentage reported in 2015/16 and it has increased by around 15% on the quarter 1 percentage of 2016/17.

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](mailto:mailroom@wyre.gov.uk) or the Engagement Team: 01253 891000