



Report of:	Meeting	Date
Marianne Hesketh, Corporate Director Communities	Overview & Scrutiny	22 November 2021

Council Business Plan – 2nd Quarter Performance Statement 2021/22
July - September 2021

1. Purpose of report

- 1.1 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.

2. Project Updates

- 2.1 There are now 20 Business Plan projects split between the three ambitions within the Business Plan – Economy, People and Place.

- 2.2 Whilst the majority of projects are on track, there are 4 showing Amber with minor issues.

- 2.2.1 A summary of those with minor issues (Amber) are shown below:

- **Support business growth at the Hillhouse Technology Enterprise Zone (EZ)** - The Council continues to support the work of the EZ Board in providing a strategic direction and monthly meeting are now taking place with key partners. The Council has made a first grant payment to support NPL Estates in delivering infrastructure improvements at the gatehouse. The total grant offer is £63k and the first payment of £1.3k has been made. Other funding is from the Lancashire LEP.
- **Develop the Fleetwood Regeneration Framework and explore external funding opportunities to support the future options to transform Fleetwood over the next 20 years** - A decision on the Levelling Up Fund application for the £8.56m programme of investment in Fleetwood is still pending and is expected by end of October.

Fleetwood Heritage Action Zone: Tender documents for construction of the Custom House Square Pocket Park have been sent for pricing. Feasibility and business planning study for Fleetwood Market is ongoing and further funding awarded for condition and site surveys. Grants approved for The Steamer Public House (£18,582) and St Mary's RC Church Presbytery and St Mary's RC Church (£81,590). 'Finding Fleetwood Trails' commission awarded to 'This Great Adventure' and initial engagement activities and project planning completed in readiness for launch of the first trail in October '21.

- **Work with partners to explore the feasibility of a Fylde Coast tramway / rail loop** –Lancashire County Council have issued a final report - Strategic Outline Business Case. A report has been presented to Management Board, Lancashire County Council are now awaiting feedback from DfT and agreement on next steps. There is no further update this quarter.
- **Deliver the Wyre Beach Management Scheme** - The Wyre Beach Management scheme is split into 2 phases. Phase 1 is the placing of rock armour (large pieces of granite and limestone rock) in front of the base of the existing sea defences between Café Cove in Cleveleys and the adjacent to the southern end of Rossall School. This protects the existing sea wall from being undermined and collapsing should beach levels drop during a storm. Compound works are due to commence March 2022 and phase 1 works are due to start August/September 2022 and be completed by January / February 2023. Phase 2 is the wider Beach Management Scheme stretching along our coast from the boundary with Blackpool through to the marine lake in Fleetwood and involves the construction of rock armour groynes and further protection to the existing sea defences. The groynes will help create high stable beaches which in turn will reduce the risk of flooding from overtopping and provide protection to the existing defences and extending their life. These works will follow the phase 1 works in January / February 2023 and continue through to early 2025.

The works are approximately 12 months behind schedule. A significant issue which has, and continues to be a big risk and cause for delay to the scheme, is the licence consenting from the Marine Management Organisation (MMO). Issues with the MMO are national and regional, not just local. The council has offered to assist the MMO in any way it can and good progress has been made in signing the coastal concordat, providing additional planning resource and agreeing a way forward with senior MMO case officers.

3. Performance Updates

3.1 In total there are 23 measures to be reported on however some of these do not have data available as they are either annual or bi-annual collection so have not been included.

3.2 Of the 13 Measures included on the report, 8 have a Green status, 1 Amber and 4 Red.

3.2.1 Further information regarding those showing as Amber are set out below.

- **Number of volunteer hours** – although this is improving in comparison to 2020 the effects of COVID are still impacting on numbers of volunteers so not yet back to pre-COVID figures.

3.2.2 Further information regarding those showing as Red are set out below.

- **Number of businesses supported** – Business support enquiries received directly by the Economic Development team is low compared to the previous quarter as in Apr 2021 all high street businesses were visited with business reopening support packs, this was not necessary in Q2.
- **Net gain/loss of members per leisure centre** – The Leisure Centres re-opened in April 2021 with an offer that ran until the end of June of £100 off an annual pass. This generated an increase in memberships over the first quarter. A new offer on direct debits came in in September, which again has been popular. However, the months in between were significantly lower in terms of memberships sold.
- **Money raised for good causes by the Wyre community lottery** – Promotion of the lottery has been impacted by staff resource and Covid and community based halls and clubs who may have been interested have also been badly hit by Covid. Planned community roadshows will be utilised to promote our programmes and opportunities including the Wyre Community Lottery.
- **Number of public electric charging points** – works have commenced but are not yet operational as we are still awaiting grid connection.

|

Financial and legal implications	
Finance	<i>There are no financial implications</i>
Legal	<i>There are no legal implications</i>

Other risks/implications: checklist

If there are significant implications arising from this report on any issues marked with a ✓ below, the report author will have consulted with the appropriate specialist officers on those implications and addressed them in the body of the report. There are no significant implications arising directly from this report, for those issues marked with a x.

risks/implications	✓ / x
community safety	x
equality and diversity	x
sustainability	x
health and safety	x

risks/implications	✓ / x
asset management	x
climate change	x
ICT	x

Processing Personal Data

If the decision(s) recommended in this report will result in personal data being processed, a privacy impact assessment (PIA) will have been completed and signed off by the council's Data Protection Officer before the decision is taken (as required by the General Data Protection Regulations 2018).

report author	telephone no.	email	date
Marianne Hesketh	01253 887350	marianne.hesketh@wyre.gov.uk	10.11.2021

List of background papers:		
name of document	date	where available for inspection

List of appendices

N/A