



Report of:	Meeting	Date
Marianne Hesketh, Corporate Director Communities	Overview & Scrutiny	27/02/2022

Council Business Plan – 3rd Quarter Performance Statement 2021/22
October - December 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 for the EZ and monthly meetings are now taking place with key partners. The Council has made a total of two grant payments to support NPL Estates in delivering infrastructure improvements at the gatehouse. Total grant offer is £63k. Other funding is from the Lancashire LEP. This project is on course to complete early 2022.
- **Develop the Fleetwood Regeneration Framework and explore external funding opportunities to support the future options to transform Fleetwood over the next 20 years** – Officers attended a feedback session with government on 14 December about the Round 1 bid to the Levelling Up Fund. The fund had been oversubscribed with a grant award rate of 4 to 1 in terms of the available funding. Feedback was provided under three areas: strategic fit; value for

money and deliverability. Unfortunately the high-level approach adopted in providing feedback lacked any real detail from which to encourage the council to make an application in future rounds. Government Advisors were unable to advise as to the design and launch of Levelling Up Fund Round 2.

Good progress is being made in delivering the Fleetwood Heritage Action Zone: Contractor appointed to construct Custom House Square. Condition Surveys at Fleetwood Market completed. Grants totalling approximately £36,000 have been awarded to property owners to undertake specialist surveys; design and feasibility work with a view to these progressing to significant applications in 2022 for grants to undertake the works to improve the buildings. Works are underway to repair St Mary's Presbytery church to create a welcoming space for the community. Smaller grant awards totalling approximately £10,000 have also been awarded to property owners to undertake property repairs early 2022. Trails were launched in October and December as part of the 'Finding Fleetwood Trails' project.

- **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** - Phase 1: Behind programme 12 months: Cost and Quality on track Planning Decision 3rd June 2, 20/01221/FULMAJ Discharge of Conditions applied for Sept 21. Awaiting response from Env Health. Contract enabling works new quotation anticipated 10 Jan giving greater certainty of supplier rates. Teams meeting with MMO: The MMO cannot consider the two schemes as separate although planning has been approved and a decision by planners to consider the two schemes as separate had been made. The MMO therefore require a full EIA to be submitted for phase 1. Jacobs commissioned to provide this. Submission to MMO in January. Agreement with EA to draw down committed works by end of March. Application made and payment received. Utility diversions to power and gas complete. Payment made to BT but works not yet undertaken not critical to works. UU services not considered at risk. Reinforced concrete haul road between Jubilee Gardens and beach access ramp adjacent to café details agreed with LCC. LCC have requested that the works are undertaken under a legal agreement. An application has been made. This is critical to the start date of the scheme and there is a risk that legal procedures may delay the start date.
Phase 2: Haskoning appointed to undertake detailed drawing works.

EIA produced in accordance with MMO scoping assessment final draft issued December 21. Formal submission end Jan with planning application February 2022.

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 16 Measures included on the report, 12 have a Green status, 1 Amber and 3 Red.

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

- **% of physically active adults** – Annual results from the Active Lives survey undertaken in 2020 were released in November 2021 and showed that the percentage of physically active adults has reduced following the impact of the pandemic, however they follow the national and regional trends. With Leisure centres and sports clubs being closed for long periods of time, people have got out of the habit of being active.

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

- **Number of businesses supported** – Figures include business support enquiries directly received by the Economic Development Team & applications for ARG Vacant High Street/Premises/ Fleetwood Market Stalls Grant. Figure is low compared to Q1 as no High St visits took place in Q2 or Q3 - next visits due in Q4.
- **Net gain/loss of members per leisure centre** – The number of people with new memberships continued to increase in October but then decreased significantly in November and December, mainly on the annual passes. This isn't unusual and follows previous years. There may be an impact on some member lock-down membership extensions ending recently and if they haven't renewed then it will show in these figures.
- **Money raised for good causes by the Wyre community lottery** - We haven't had time to go out and promote the lottery as much as we would have liked to due to the Engagement team working on the NHS Test & Trace and Wyre Community Hub work. Community based halls and clubs who may have been interested in being part of the lottery have been badly hit by Covid and have either not been meeting or some have folded. We are planning some community roadshows in the near future to promote our programmes and opportunities like being part of the Wyre Community Lottery.

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).

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

List of appendices

N/A