



Report of:	Meeting	Date
Marianne Hesketh, Corporate Director Communities	Overview and Scrutiny Committee	5 September 2022

**Council Business Plan – First Quarter Performance Statement 2022/23**  
**April - June 2022**

**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 18 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 two 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, providing a strategic direction for the EZ through regular meetings with key stakeholders. In addition the council supports the work of NPL Ltd in facilitating a Hydrogen Steering Group for the EZ. A draft Cabinet report has been prepared to request the release of funding from the Enterprise Zone Business Rates Growth Reserve for the commission of technical studies and an update of the masterplan. An amber rating has been given as business growth (as measured by NNDR retained) is relatively unchanged at present.
- **Deliver the Wyre Beach Management Scheme to protect homes from coastal flooding** - The Project Manager has instructed the commencement of the site compound and ancillary enablement works to commence on 5 September. This will allow the construction works to commence at the start of March 2023. The scheme has been delayed by 12 months owing to the MMO licence application for the temporary

storage of rock on the beach for the initial scheme. Costs for the compound works have risen by approximately 33% due to material inflation and fuel costs. Meetings with the MMO have been arranged to determine how their requirements can be satisfied.

### 3. Performance Updates

**3.1** In total there are 21 measures to be reported on. However some of these (seven) do not have data available as they are either set for annual or bi-annual collection so have not been included.

**3.2** Of the 15 Measures included on the report, nine have a Green status, three are Amber and three are Red.

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

- **Number of annual visits to our leisure centres** – The council is working closely with Fylde Coast YMCA to help them recover and build their attendances back post pandemic. The attendances are steadily increasing but other factors such as the cost of living crisis are coming into play, which is adversely affecting the numbers of people attending.
- **Number of memberships at our leisure centres** – The council is working closely with Fylde Coast YMCA to help them recover and build their attendances back post pandemic. They have dropped their monthly direct debit price to ensure they are competitive with other local gyms and are increasing the number of classes they have on offer.
- **% of household waste recycled** – As there is a three month data lag on receiving data from LCC – the figures reported in Q1 are actuals for Q4 21/22 - total annual out-turn for 2021/22 is 45.7%

<b>Financial and legal implications</b>	
Finance	There are no financial implications arising directly from this report.
Legal	There are no legal implications arising directly from this report.

#### **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
data protection	x

### Processing Personal Data

In addition to considering data protection along with the other risks/ implications, the report author will need to decide if a 'privacy impact assessment (PIA)' is also required. If the decision(s) recommended in this report will result in the collection and processing of personal data for the first time (i.e. purchase of a new system, a new working arrangement with a third party) a PIA will need to have been completed and signed off by Data Protection Officer before the decision is taken in compliance with the Data Protection Act 2018.

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

### List of appendices

None.