



Report of:	Meeting	Date
Marianne Hesketh, Corporate Director Communities	Overview and Scrutiny	21 November 2022

Council Business Plan – Second Quarter Performance Statement 2022/23
July - September 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 three 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 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 update of the masterplan. Amber rating as business growth (as measured by NNDR retained) is relatively unchanged at present.

Work with others to deliver our action plan to reduce the effect of climate change on our borough including the carbon footprint of all council activities and assets - A trial of a new decision making tool was introduced to staff at Report Author training sessions. This consists of a decision wheel, to help staff to assess the impacts of a project/decision on climate change and consider positive changes to mitigate these.

The decarbonisation scheme at Fleetwood Market has fallen behind schedule due to design delays and the complexity of the scheme.

- **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 5th September. This will allow the construction works to commence at the start of March 2023. The scheme has been delayed by 12 months due to 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 24 measures to be reported on however, some of these (10) do not have data available as they are either annual or bi-annual collection so have not been included.
- 3.2** Of the 14 Measures included on the report, 9 have a Green status, 3 Amber and 2 Red.
- 3.2.1** Further information regarding those showing as Amber are set out below.
- **Number of annual visits to our leisure centres** – We are 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 centre** – We are working closely with Fylde Coast YMCA to help them recover and build their membership base post pandemic. They have dropped their monthly direct debit price to £25, which is proving popular. They have offered promotions twice this year to help increase their DD's, which has been effective. Annual upfront memberships have declined this year, which is being affected by the cost of living crisis.
 - **% of household waste recycled** – As there is a 3 month data lag from LCC - figures reported in Q2 are actuals for Q1 22/23 (the cumulative figure in Q2 45.8% is the average over the 2 quarters). We have undertaken an education programme in the areas where we recognise that there is high percentage of contamination but we believe the contamination is due to a lack of understanding as opposed to a refusal to comply with recycling initiatives, therefore a Project Officer/Enforcement Officer engages directly with householders to highlight the contamination and effective ways to combat the concern.

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

- **Number of jobs created within the Enterprise Zone** – Ongoing target of 137 jobs to be created between Aug 2020 - Apr 2026 (137 jobs / 67 months in the period = 2 x 3 months per quarter = six jobs per quarter target). Although no jobs created this quarter, 105 jobs have been created to date, which is ahead of target. Target & actual taken from most recent EZ Governance Committee Report. Cumulative actual, as per Management Board request Aug 2022.
- **Number of public electric charging points** – Order placed and contract signed, awaiting installation. Dual units i.e. 46 charging points now due for completion at the end of November.

Financial and legal implications	
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

N/A