



| Report of: | Meeting | Date |
|--|---------------------|------------------|
| Marianne Hesketh, Corporate Director Communities | Overview & Scrutiny | 27 February 2023 |

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| <p style="text-align: center;">Council Business Plan – 3rd Quarter Performance Statement 2022/23 October – December 2022</p> |
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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 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 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, 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 programme for the commission of technical studies and update of the masterplan was delayed at the request of NPL Ltd. Agreeing a programme will be revisited in Q4.
- **Continue to support town centre recovery through the town centre strategy fund and explore investment and sustainable development opportunities for our key town centres -**
Cleveleys: Briefing and site visit completed by designated expert from High Street Task Force, workshop for the Board focusing on partnership working booked for January. Transport Study in progress with initial options for pedestrian priority on Victoria Rd West, Bus facilities and car parking were presented to the working group late December.

Fleetwood: Regeneration Framework published for comment in December and the document will be considered for adoption by Cabinet 11 January.

Garstang: working group formed for the development of a Town Centre Study which focuses on improvements to the High Street and assessment of car parking provision, final scope of the study to be agreed in January.

UK Shared Prosperity Fund: UKSPF agreement received late December and return of further information to DLUHC completed for 23 December. The considerable delay in approving the plan (also a UK-wide issue) means that significant re-profiling of spend and a request to change delivery plans is required. Further information regarding the requirements of DLUHC has/continues to delay aspects of delivery and commissioning. (Amber rating for PEC3 as a result of these issues).

- **Relaunch our Wyred Up network to proactively support sustainable business recovery following the pandemic and to encourage and support businesses to reduce their carbon footprint** - Given an amber rating as the Health & Wellbeing event due to take place in October 2022 was postponed due to the unavailability of speakers as well as the impact that the communication ban due to death of Her Majesty The Queen had on promotional activity. ED Team continuing to send out regular newsletters highlighting support services, news etc. - current campaign theme of digital skills. Next in-person event due to be held 18th January 2023 at the Civic Centre, featuring guest speakers with a focus on digital skills.
- **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 (8) 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, 9 have a Green status, 4 Amber and 3 Red.

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

- **% of fledgling businesses surviving - 18 months** - Target set as Lancashire average. Data source: BankSearch Consultancy Ltd (data correct as at November 2022)
- **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 significantly this year, which is being affected by the cost of living crisis.
- **Satisfaction with keeping public land free from litter** - These figures have been obtained through the bi annual life in wyre surveys. The targets were never set in stone with it being a perception survey and % tend to be small.

3.2.2 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 = 6 jobs per quarter target). Although no jobs created this quarter, 105 jobs have been created to date which is still ahead of target. From discussions at recent Hillhouse EZ Board meetings, the larger organisations on site (e.g. Victrex, Addisons) are currently recruiting, but are still working to get back to pre-Covid staffing levels.
- **Increase footfall to town centres** - In late 2022, the Economic Development Team sourced a new, more cost-effective and accurate supplier of town centre footfall data. The new provider (Huq Industries) are working with different data sources than previous contractor (Visitor Insights). Previous data provider used third party data sources, whereas Huq use first party data (what this essentially means is VI buy in location data from undisclosed sources, so there is very little consistency and very little control over the quality of the data used). Huq have been collecting first party data for the last number of years, which means they have a more consistent data stream with complete control over what is collected and how it's processed. Some footfall methodologies can grossly overestimate footfall volumes through their modelling, our new contractors provide an indication of the number of unique visitors to the area on a daily basis and aim to provide a more accurate representation. Unfortunately footfall is often very inflated

across other data collection methodologies so it was always likely we'd see some big differences in volumes between the two. Ultimately, we can expect to see more consistency in next quarter when we're comparing data like-for-like.

- **Number of public electric charging points** - The first three chargers (six charge points) on Custom House Lane and Thornton Little Theatre were due to go live before Christmas; issues with commissioning the units meant that they did not. They are now expected to go live during January. The main delaying factor is getting ENWL to make a connection to the mains supply – some have been given an expected connection date, while others are still awaiting one. Therefore it is expected that five charging units will go live during January 2023 and a further 18 by March 2023.

| Financial and legal implications | |
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| 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 |
| 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.

| report author | telephone no. | email | date |
|---------------|---------------|------------------------|------------------|
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| List of background papers: | | |
|-----------------------------------|------|--------------------------------|
| name of document | date | where available for inspection |
| None | | |

List of appendices

N/A