



| Report of: | Meeting | Date |
|--|---------------------|----------|
| Marianne Hesketh, Corporate Director Communities | Overview & Scrutiny | 20/11/23 |

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| Council Business Plan – 2nd Quarter Performance Statement 2023/24 July – September 2023 |
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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 15 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 3 showing Amber with minor issues.

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

- **Explore external funding and investment opportunities for our key council assets including theatres, markets and leisure facilities** - Following cabinet approval in September a review of Marine Hall operations and to explore alternative providers is underway. GJG Consultancy have been appointed to progress the review. A soft market testing exercise is underway for Thornton Little Theatre. Deadline is end of October 2023.

In the main hall of Fleetwood Market, the decoration to the inside roof space is complete. The slate roof replacement works with Penrhyn Heather Blue Welsh slate and new insulation has been delayed due to nesting gulls, the gull chicks have fledged, and the roof works recommenced on 7 August. The legal protection of the nests and gulls on the roof for six weeks clearly hampered the roof works. Temporary sheeting had been utilised to protect the roof and the new coverings can only be installed in-between the heavy rain showers and we have had heavy intense rain and high winds causing additional problems. The replacement doors, shutters and steelwork

are underway for the Main Hall and concrete ground beams are being installed for the new doors and glazing to the Birdcage. In the Birdcage the temporary internal scaffolding deck was removed on Sun 10 September, two weeks ahead of time. The stonework repairs in Adelaide Street are complete and the scaffolding is due to come down. The total re-painting of the roof trusses in the Annex Hall is on-going. The project is due to complete end November 2023.

- **Complete a full review of the Wyre Local Plan by 2024 -**
Discussions continue with neighbouring local authorities regarding the potential to commission joint evidence to support their respective local plans. A joint Strategic Flood Risk Assessment has been recently commissioned and discussions are underway regarding retail evidence. Regular meetings of the Planning Policy Working Group continue to consider emerging evidence, including considering a revised Local Development Scheme to provide a new timetable for preparing the local plan. This anticipates a two year delay with adoption now proposed for late Summer 2026. Discussions continue with neighbouring local authorities regarding the potential to commission joint evidence to support their respective local plans.
- **Lead on Our Future Coast (OFC) project and support the Wyre Natural Flood Management (NFM) project to help prepare communities for coastal change resulting from climate change –**
OFC are seeking a new project manager for the scheme - advert currently out. The spend profile for the scheme is behind planned / reported due to increased time required to prepare and sign legal agreements and changes in landowner which has resulted in a refocusing of one of the schemes. Excellent progress being made with community engagement through Non-Governmental Organisation led community officers.

Site visit to Wyre NFM scheme at Abbeystead undertaken by CE Rebecca Huddleston, Cllr Roger Berry and Carl Green to see the progress made on the scheme. Particularly pleasing was the recognition of the Council's investment in the scheme and the forward thinking of the landowners and farmers who are managing the land for nature and for future generations but still provide a sustainable farm income.

3. Performance Updates

3.1 In total there are 20 measures to be reported on however some of these (3) do not have data available as they are either annual or bi-annual collection so have not been included.

3.2 Of the 17 Measures included on the report, 9 have a Green status, 5 Amber and 3 Red.

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

- **Number of jobs created within the Enterprise Zone** – No concerns, very close to target.
- **Business Rate Collection Target** – No concerns, very close to target.
- **Council Tax Collection Target** - No concerns, very close to target.
- **Number of annual visits to our leisure centres** – The number of visits to the leisure centres is down a little in the last quarter. This seems unusual so we have asked the YMCA to double check the figures. The figures may be reflective of a small reduction in memberships and the cost of living crisis reducing pay and play visits (pay and play is the income from activities such as 5 a side football which are activities that aren't covered by memberships and are paid per booking. It can also include one off use of the gym facilities or attendance at a class by non-members). Some members may also not have been swiping in as they should at reception and so YMCA staff have been reminded to be vigilant to this. If numbers need to be corrected this will be reported next quarter.
- **Reduction in council carbon emissions** – Data is collected and reported annually in Q2. To meet the council's target of a 78% reduction in our baseline 2018/19 emissions by 2035, we need to reduce our emissions by approximately 4.6% on a cumulative basis. Four years on from this baseline, the target reduction for 2022/23 is 18.4% (4 x 4.6%). The like-for-like carbon footprint was just 1% away from this target, showing the council is primarily on track to meet the overall target.

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

- **Successful delivery of our UKSPF projects** - Measures relate to spend. The programme has had to deliver two years of the programme in nine months, i.e. from Government sign off. The programme has made great strides to catch up, however it has been reliant on third parties clarifying and signing off grant agreements to commence. Payment plans for each project have been carefully designed to enable efficient delivery and reduce associated risks to the council. As this measure is regarding the amount of funds spent for year one and two of the programme, it is expected that spending will increase in Q3 but will mostly be realised in Q4.

- 80% of fledgling businesses surviving 18 months** - Data source - BankSearch Consultancy Ltd (data correct as at August 2023). Forecasts are based on the annualised level of failure so far this year. As we progress through the year, and the actual level of failure becomes known, the updated projections will become closer to the actual 2023 survival level. The current projection of companies incorporated during 2022 is that 87% will survive to the end of 2023. This is better than the 77% one-year survival achieved by 2021 companies and is better than the 73% one-year survival achieved by 2020 companies. 2021 Wyre companies' two-year survival forecast is 49%, this compares with 51% for businesses set up in 2020 and 61% for 2019 incorporations. We hope to be better able to support businesses in the borough navigate their start-up and growth phases by allocating £200k of UKSPF monies to Boost Lancashire who will deliver business support programmes over the next two years. It should be noted that the data we receive from Companies House is approximately 12-18 months old, so subsequently when we're looking at companies who've survived (or haven't survived) 18 months in business, we're seeing the businesses that were launched up to three years ago (i.e. at the height of the pandemic), so this could go some way in explaining the relatively low survival rate.
- Outcomes from delivering the Household Support Fund** - We are expecting low volumes of applications during the summer months, but a substantial increase during the third and fourth quarters. We also have payments to make to foodbanks and other agencies during November and February, and will be making automatic awards to LCTS claimants/the disabled in February as the remaining balance of the fund allow. (Slow uptake to the application process for Q2.)

| 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 |
|---------------|---------------|------------------------|----------|
| Dawn Allen | 01253 887341 | dawn.allen@wyre.gov.uk | 09/11/23 |

| List of background papers: | | |
|-----------------------------------|------|--------------------------------|
| name of document | date | where available for inspection |
| None | | |

List of appendices

N/A