



Report of:	Meeting	Date
Marianne Hesketh, Corporate Director Communities	Overview & Scrutiny	26/02/24

<p style="text-align: center;">Council Business Plan – 3rd Quarter Performance Statement 2023/24 October – December 2023</p>

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 Council Plan – Economy, People and Place.

- 2.2 Whilst the majority of projects are on track, there are 2 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** - The refurbishment works at Fleetwood Market are progressing and the project is now due for completion in February 2024. Delays have been caused by consistently poor weather conditions and the significant impact of several named storms. The new heating system is functioning but not at maximum capacity and discussions are ongoing with the main contractor to resolve the issues. It is likely that the heating system will not be performing at 100% until mid-February 2024 at the earliest. In the meantime, the contractor Parkinsons will provide temporary heating. Following Cabinet approval in September 2023 a review of Marine Hall operations to explore alternative providers has been completed following the appointment of GJG Consultancy who have fully reviewed the operations. A further Cabinet report with recommendations is pending. The soft market testing exercise for

Thornton Little Theatre has been completed and parties that have expressed interest will be asked to submit their proposals for a five year internally repairing lease of the premises. The intention is to agree lease terms before the end of the current financial year.

- **Deliver the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023-2025** - There are 24 active projects, which is an increase on the 19 in quarter 2. All are working hard to accelerate delivery as per programme timeframes, but there has been slippage with most projects which has affected spend progress in quarter 3. Two projects have now completed, one of which, the HAZ Fleetwood Lights event, finalised in December 2023. The REPF business grant was successfully awarded to two rural businesses, and the REPF community infrastructure grant was awarded to two village hall projects, all of which are set to complete early in the new financial year. A UKSPF measures and progress workshop was held in December with a variety of community led project leads, as it was identified that more work was required around the understanding of outputs and outcomes defining and reporting. This was welcomed and another is planned for up-and-coming projects mid quarter 4.

3. Performance Updates

- 3.1 In total there are 20 measures to be reported on however some of these (6) 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, 8 have a Green status, 3 Amber and 3 Red.
 - 3.2.1 Further information regarding those showing as Amber are set out below.
 - **Council Tax Collection Target** – Not a concern as very close to target, will keep an eye on it going forward.
 - **Increased number of people engaged with our health programmes.** Not a concern as very close to target. In fact, we are really pleased with the numbers of people that we and our contracted partners - Slimming World, Fleetwood Town Community Trust - TRY Sport and YMCA Fylde Coast are achieving - Your Move low impact programme.
 - **Number of annual visits to our leisure centres** - We have been working closely with the YMCA and these figures have now been updated and are now above target. There were problems with the reporting of this data which have now been rectified by the YMCA. Figures were being under reported, which equated to 28,000 visits being not reported for 2023/24 particularly on number of visits to swimming lessons and the number of visits for people playing racket sports. We have cross referenced these numbers with the reporting of data from the YMCA to the Moving Communities portal - Sport

England, they are now the same and we are confident that these are now correct.

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

- **Successful delivery of our UKSPF projects** - Measures relate to spend of available spend over the period. The programme has been required to deliver 2 years of the programme in 9 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 from Q3 but will mostly be realised in Q4.
- **80% of fledgling businesses surviving 18 months** – Data source - BankSearch Consultancy Ltd (data correct as of 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.
- **Proactive actions to reduce violence against the person and Anti-Social Behaviour (target 5% reduction each quarter)** - Unfortunately within quarter 3 there has been a 13% increase in the reporting of domestic abuse violence against the person crimes, compared to the same period last year. November and December 2023 have seen the highest monthly totals since January 2022. In addition, last year during quarter 3 two of the months recorded the lowest monthly totals in the last 2 years indicating the lower results may have been an outlier rather than representing an increasing trend. The target is a 5% reduction on the number of violence against the person offences recorded for the same period in 2022/23. Further analysis of the data in quarter 1 shows that there was a reduction in the number of violent crimes from the same period last year, but not as much as we would have liked. The data for quarter 2 indicates that there has been a reduction in

line with our target for the same period last year. The cumulative data for the year has not shown a reduction.

Financial, Legal and Climate Change implications	
Finance	<i>There are no financial implications.</i>
Legal	<i>There are no legal implications.</i>
Climate Change	<i>There are no climate change 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
health and safety	x

risks/implications	✓ / x
asset management	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
None		

List of appendices

N/A