



| <b>Report of:</b>  | <b>Meeting</b>                  | <b>Date</b>  |
|--|---------------------------------|--------------|
| Sandy Lee - Policy, Data Intelligence and Change Manager | Overview and Scrutiny Committee | 10 June 2024 |

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| <b>Council Plan Monitoring Quarter 4 2023/24</b> |
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**1. Purpose of report**

**1.1** The report provides an overview of quarterly performance against the Council Plan's key projects and measures. This is the first monitoring report towards the new Council Plan and covers the period 1 January 2024 to 31 March 2024.

**2. Council priorities**

**2.1** Residents live happier, healthier and safer lives.

**2.2** A thriving local economy and town centres.

**2.3** A cleaner, greener and more sustainable place.

**2.4** A well run, forward-thinking council that puts customers first.

**3. Recommendation**

**3.1** That the Committee notes the report.

**4. Background**

**4.1** The Council Plan was approved by Council on 30 November 2023 and this is the first quarterly monitoring of the new plan and its 20 key projects and 25 measures. Project summaries are in Appendix A.

**4.2** Project briefs have been agreed and project managers allocated to drive each delivery plan, with new performance measures for each priority in place. This report will update on overall performance of the projects and measures, highlighting achievements and challenges faced in the drive to deliver the Council's vision.

*Wyre is a place where everyone can prosper. We want everyone in Wyre to have access to jobs and share the benefits of economic growth; living in thriving, safe and more environmentally sustainable and welcoming communities; and be happier and healthier for longer.*

**4.3** Overall performance of the Council Plan projects is good with 11 (55%) projects on track and a further six (30%) not yet started but planned to start in future quarters. Only three projects (15%) are currently experiencing some issues in delivery. In each case, the report below provides an overview of the issues and what action is being taken to get these projects back on track. The projects are colour coded with:

- green - on-track
- amber - having issues but still on-track
- red - not on-track
- blue - not started yet
- purple – completed

**4.4** Performance of the Council Plan indicators is also good at the end of quarter four. Full summary in Appendix B. The measures have been colour coded with:

- green – performance is meeting or exceeding target
- amber - performance has not met target but is within a 10% threshold
- red - performance has not met target and is outside of the 10% threshold
- blue – a new or changed measure

Of the 25 measures, 10 (40%) are new measures so 23/24 has been set as the baseline year. Of the remaining 15 measures, 11 (44%) are on-track, 3 (12%) are off-track but within 10% tolerance, and 1(4%) is off-track and outside of 10% tolerance. Two measures have been changed to more meaningful measures towards our priorities:

| Commitment   | Measure in Council Plan   | Proposed Measure   |
|--|---|--|
| Place and Climate – a cleaner, greener and more sustainable place                                | Resident satisfaction with keeping public land free from litter     | Cleanliness levels of public land, free from litter using visual inspections and scoring mechanism |
| Innovative and customer focused – a well run, forward-thinking council that puts customers first | Increase in the number of residents signed up to use MyWyre account | Increase in the number of residents signed up for council tax e-billing                            |

## 5. Key issues and proposals

### 5.1 People and Communities – Residents live happier, healthier and safer lives



#### 5.1.1 Our commitments:





- Support people to help themselves and live independently in their own homes.
- Provide support to those who need it, including our most vulnerable and financially disadvantaged residents and our ageing population.
- Improve feelings of safety and work with partners to tackle violent crime and anti-social behaviour.
- Improve our leisure facilities ensuring they meet the needs of our residents and visitors.
- Provide opportunities for people to lead healthy and active lifestyles.
- Improve the quality of life for individuals by tackling loneliness and isolation.

#### 5.1.2 Key projects:

| Projects on track | Projects not yet started | Projects with issues | Projects off track |
|-------------------|--------------------------|----------------------|--------------------|
| 5                 | 1                        | 0                    | 0                  |

There are six projects in the Council Plan under this priority and at the end of quarter four overall performance is strong with five of the six projects on track. The project to develop and deliver a plan to tackle anti-social behaviour in the borough is due to start in Q1 24/25.

| Project   | Progress summary   | Status  |
|---|--|---|
| Use technology to support older and disabled people to live independently at home         | This project is planned to start in Q1 2024/25. Q4 2023/24 work has been around further scoping following comments on original proposals from CMT. Further work is needed to refine the Project Brief regarding the technology to be funded, budgets allocated and cost to clients.                              | On track<br> |
| Deliver the Household Support Fund and other initiatives that support low income families | Delivery against this project is planned from 1 April 2024. During Q4 23/24 further work was completed on scoping the project following comments from CMT on draft project briefs. It has been agreed that the project will focus primarily on the delivery of funding and support via Household Support Fund 5. | On track<br> |
| Develop and deliver a plan to tackle anti-  | The Environmental Protection team within Environmental Health are key officers as they have specialist knowledge of both   | Not yet started   |

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|--|--|---|
| social behaviour in the borough  | noise and anti-social behaviour legislation. Initially a core team of officers will be involved in monitoring anti-social behaviour at times identified through intelligence gathering. The project is due to commence in Q1.  |                |
| Procurement of a new contract for our leisure facilities   | The focus of the last quarter has been on the identification of a specialist leisure procurement consultant to ensure the development of a robust procurement exercise. A consultant has been identified together with a brief outlining their role in supporting the procurement all the way through from the development of the procurement strategy to the mobilisation of the new contract. A Portfolio Holder Report has been drafted outlining and requesting approval of the approach we propose in bringing in consultancy, legal and project management support.  | On track<br>   |
| Work with partners to deliver Wyre's Moving More Strategy to increase the rates of physical activity in Wyre | The Wyre Moving More Strategy has now been produced and regular meetings are being held with the Board and the sub-groups to progress the priority workstreams. The marketing support has been procured this quarter and Happy Creative are working with us to develop the Wyre Moving More branding and campaigns as well as to help support the launch of the strategy in the next quarter.  | On track<br> |
| Develop and support a volunteer befriending project  | A proposal for a befriending service for the borough was presented to the 7 February meeting of the Fylde and Wyre Health and Wellbeing Partnership. The partnership supported the proposal and committed to work to explore the extent of any similar services in existence (if any), the potential demand for a service across Wyre and Fylde and potential opportunities for funding.<br><br>Subsequent work has taken place and at the 3 April meeting, the Partnership discussed initial findings and it was agreed that a befriending service is needed and would be valued by partners (not just in Wyre but in Fylde too), that work to progress taking further work forward would | On track<br> |


|  |   |  |
|--|---|--|
|  | be a priority for the Partnership and importantly a potential funding stream from health has been identified. |  |
|--|---|--|


### 5.1.3 Performance Measures

|   |   |   |                               |
|---|---|---|-------------------------------|
| <b>Performance is on target or better</b> | <b>Performance has not met target but is within threshold</b> | <b>Performance has not met target and is outside of threshold</b> | <b>New or changed measure</b> |
| 6   | 2   | 0   | 0                             |

At the end of quarter four, two indicators are not meeting their target but are within threshold.

- Number of homeless cases prevented.
- Reduction in the number of violence against the person offences committed.

|  |   |               |
|--|---|---------------|
| Number of homeless cases prevented   | Target<br>300   | Actual<br>296 |
| Reason below target<br> | There has been an increase in presentations/referrals from people with multiple complex needs often leading extremely chaotic lifestyles. Despite best efforts, very often it is difficult to engage with these clients and therefore not possible to achieve a successful outcome in preventing homelessness. These complex clients tend to be referred back into the Housing Options Team by a number of support services and therefore there may be a number of unsuccessful interventions for one person in a relatively short space of time. |               |
| Steps being taken to improve   | A project has been set up called Changing Futures which attempts to assist entrenched/repeat rough sleepers and we attend a weekly drop in with other support agencies to try to engage with these clients.   |               |

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|--|--|-----------------|
| Reduce the number of violence against the person offences committed.                                       | Target<br>2,978  | Actual<br>3,179 |
| Reason below target<br> | There has been an increase in this measure across Lancashire, and Wyre has seen an 8% increase in domestic abuse related offences compared to 3% across the county |                 |

|                              |  |
|------------------------------|--|
| Steps being taken to improve | This is an area of focus for the Community Safety Partnership and there is a comprehensive action plan to address. |
|------------------------------|--|

## 5.2 Priority: Growth and Prosperity


### 5.2.1 Commitments:



- Develop Wyre’s town centres to be thriving and welcoming places to live, work and visit
- Support and champion Wyre’s growing tourism economy by promoting our coast to countryside offer, tourism businesses, attractions and events
- Grow the local economy through delivering the best support for small businesses and start-ups in Lancashire
- Encourage local people to raise aspirations and develop new skills to access better paid work
- Secure external funding and investment to make improvements to places across the borough
- Promote and support low carbon businesses and jobs

### 5.2.2 Key projects:

| Projects on track | Projects not yet started | Projects with issues | Projects off track |
|-------------------|--------------------------|----------------------|--------------------|
| 2                 | 1                        | 2                    | 0                  |


There are five projects in the Council Plan under this priority and at the end of quarter four overall performance is fair with two projects on track and a further project which is due to start during quarter one 24/25. However, two (40%) of the projects are experiencing some issues. Details of these are provided below together with information on what actions are being taken to get them back on track.

| Project   | Progress summary   | Status   |
|---|--|--|
| Develop a programme of town centre improvements | <p>The Town Centre Improvement Programme will incorporate existing projects. The programme and new projects will commence once the delivery group has been formed and terms of reference and 2024/25 programme agreed.</p> <p>During Q4 a draft programme was put together in readiness for consideration by the delivery group, this work included a review of the status of each of the projects in the Town Centre Regeneration Frameworks.</p> | <p>Not yet started</p>  |

|   |  |   |
|---|--|---|
| Develop and start to deliver an Economic Development and Tourism Strategy                               | Research has been undertaken to inform the Economic Development and Tourism Strategy. In the next quarter a paper will be taken to Management Board which will cover the key issues facing economic development and tourism and the next steps in developing the strategy  | On track<br> |
| Develop and deliver a programme of support for local people to access education, employment or training | Blackpool Wyre & Fylde Volunteer Centre (working in partnership with Fleetwood Town FC Community Trust) have been appointed to deliver the programme to address economic inactivity in the borough over the next 12 months (funded by UK Shared Prosperity Fund).<br><br>Two careers talks have been delivered to a local high school (McKee College House) where the Economic Development Team gave an overview of local government, and variety of careers available within the council. | On track<br> |

Two projects are rated amber, which is an early warning sign of one or more issues facing the project:

|  |  |
|--|--|
| <b>Develop and deliver a comprehensive business support programme for small businesses in Wyre</b>     |  |
| Progress update<br> | Activities programmed for Q4 of 2023/24 have been delivered. The initiation of any significant new activities has been held in abeyance and will be taken up in conjunction with the new Transformation and Change Director due to start in Q1 of 2024/25. |
| Action required  | The development of more ambitious and/or innovative activities will be taken up in conjunction with the new director.  |

|  |   |
|--|---|
| <b>Deliver the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025</b>             |   |
| Progress update<br> | The programme is progressing well with 32 projects in delivery. The economic inactivity programme for Wyre was procured in March and will start in April. A series of bid writing events across the borough were held for community organisations/groups followed by the first of the Together We Make a Difference community network events. Fleetwood Museums' Inside Number 8 heritage project commenced, along with the Wyre-wide town centre CCTV upgrade. Successful business grant recipient, JJ Sandham |

|                 |   |
|-----------------|---|
|                 | received their new cheese packaging machine and will aid creation of jobs, improve productivity and enable new to the firm technologies / processes. Pride and Place at Market House studios project was added to the arts and culture schedule for 24/25. The tourism project at Cleveleys Bus Station commenced with a mural art piece based on the Mythic Coast. Completed early April, it received BBC news coverage.   |
| Action required | Update on programme level: Wyre were selected to meet with the Design and Strategy officer and UKSPF team on 10 April to discuss the 24/25 issues as we had been proactive in writing to the MP and voicing concerns to the team regarding an extension to the deadline of March 2025. It was an interesting meeting and the team are reporting to Ministers regarding the position and suggestions for how they could approach the timeline if possible. It was a positive meeting and suggestions for time and further funding should it be available would be the ask. |

### 5.2.3 Performance Measures

|   |   |   |                               |
|---|---|---|-------------------------------|
| <b>Performance is on target or better</b> | <b>Performance has not met target but is within threshold</b> | <b>Performance has not met target and is outside of threshold</b> | <b>New or changed measure</b> |
| 1   | 0   | 0   | 5                             |

## 5.3 Priority: Place and Climate

### 5.3.1 Commitments:




- Build pride in our borough by ensuring our town centres and neighbourhoods are clean, attractive and well looked after.
- Ensure our towns and villages are supported by integrated infrastructure.
- Explore innovative approaches to reduce carbon emissions from council operations and support our communities and businesses to do the same.
- Work with partners to reduce the risk of flooding to homes and businesses across Wyre.
- Provide high quality parks and open spaces for everyone to enjoy.


### 5.3.2 Key projects:

|                          |                                 |                             |                           |
|--------------------------|---------------------------------|-----------------------------|---------------------------|
| <b>Projects on track</b> | <b>Projects not yet started</b> | <b>Projects with issues</b> | <b>Projects off track</b> |
| 2                        | 2                               | 1                           | 0                         |




There are five projects in the Council Plan under this priority and at the end of quarter four overall performance is fair with two projects on track and two further projects which are due to start during quarter one 24/25. However, one (20%) of the projects is experiencing some issues. Details of these are provided below together with information on what actions are being taken to get it back on track.

| Project   | Progress summary  | Status   |
|---|---|--|
| <p>Develop and deliver a community-based programme to address the problems of fly tipping and illegally deposited waste</p> | <p>This is a new project for 2024 so no specific achievements around key milestones and targets as part of the 2023/24 year end highlights report however, addressing litter, fly tipping and illegally deposited waste are key priorities for the Environmental Enforcement team and work is always progressing on this; this project is aimed at dedicated resource to target specific issues in key areas of the borough, to complement the ongoing work of the EEOs and external enforcement contractor.</p>  | <p>Not yet started</p>  |
| <p>Complete a full review of the Wyre Local Plan</p>  | <p>The Issues and Options report proposed for public consultation was prepared by officers, including identifying key issues the plan should tackle; a draft plan vision and objections; a range of recommended policy approach and options for delivering the key issues based around eight themes; four spatial development options; and various options for housing, employment or mix use site allocations. The Issues and Options report was considered by Planning Policy Working Group on 26 March. The report has been sent to our appointed consultants for independent Sustainability Appraisal, which is ongoing alongside statutory public consultation on the Sustainability scoping report.</p> | <p>On track</p>       |
| <p>Deliver the Wyre Beach Management Scheme</p>   | <p>During this period the main works have continued in the Cleveleys area with both concrete and rock groyne construction, with now only minimal amounts of rock placement remaining before the planned movement into the Northern Area.</p> <p>Concreting has continued across the crossover ramps in Cleveleys CL1 to CL5 with microsilica pours also starting.</p>   | <p>On track</p>       |

|   |  |  |
|---|--|--|
|   | <p>Rock groyne construction is well ahead of the originally intended programme approximately 75% of CL1 to CL8 all complete, and so the contractor has moved into the Northern area earlier than planned on completion of the new Northern Compound. All works will concentrate in the north from May.</p> <p>The Northern Compound works are complete with surfacing (including the public car park) and final elements of earthworks. Rock import started to the Northern Compound on 05/03/2024.</p> <p>The access route through the existing groynes has been created by removing them as required.</p> <p>Date of planned completion this period: 22/09/2026. This is well within the contract completion of 23/11/2026 which includes 48 days of terminal float.</p> |  |
| Develop and deliver a programme of improvements to parks and open spaces across the borough | <p>This is a new project for 2024 so no specific achievements around key milestones and targets as part of the 2023/24 year end highlights report however, work is already ongoing within the Parks Development team to identify key priorities for development and improvements across Wyre sites. This project is aimed at delivering a scheduled programme of improvements, prioritising sites based on needs of the community and available funding.</p>   | <p>Not yet started</p>  |

One project is rated amber, which is an early warning sign of one or more issues facing the project.

| <b>Develop and deliver Wyre's Climate Change Strategy</b>  |   |
|--|---|
| <p>Progress update</p>  | <p>The development of the Climate Change Strategy continued in Q4 with a public consultation on the draft document. An online survey was available for public comment for three weeks in January and February. This was combined with a range of outreach events including seven in-person public engagement events at locations across the borough, two school events at the Civic Centre and two key stakeholder sessions, providing many opportunities for feedback. Approximately 200 online responses were received. These and the comments from</p> |

|                 |  |
|-----------------|--|
|                 | <p>the in-person events are being reviewed and incorporated into the strategy where appropriate.</p> <p>As an action within the strategy, most significantly the Low Carbon Skills Fund (LCSF) project concluded within Q4. This included fully funded building audits, heat decarbonisation plans and detailed designs by consultants for eight of the council's main buildings heated by gas (Civic Centre, Thornton Little Theatre, Copse Road and the five leisure centres). The results of this will inform future plans for our buildings and put the council in a strong position for future funding bids from the government Public Sector Decarbonisation Scheme.</p> |
| Action required | As consultancy expertise will be sought to cost and prioritise the action plan in the next quarter, the date for the strategy to be considered at Full Council is to be confirmed.   |

### 5.3.3 Performance Measures

| Performance is on target or better | Performance has not met target but is within threshold | Performance has not met target and is outside of threshold | New or changed measure |
|------------------------------------|--|--|------------------------|
| 3                                  | 0  | 0  | 2                      |

## 5.4 Priority: Innovative and Customer Focused





### 5.4.1 Commitments:

- Deliver high quality, value for money services that meet the needs of our customers
- Use technology to improve how we work and the services we provide
- Use our land and buildings wisely, managing them to appropriate standards, reducing their environmental impact and maximising income to reinvest in improving services
- Use data, business intelligence and research to inform us in making better evidence-based decisions and improve our services
- Build trust in the Council by engaging with our customers and delivering on our promises/commitments

### 5.4.2 Key projects:

| Projects on track | Projects not yet started | Projects with issues | Projects off track |
|-------------------|--------------------------|----------------------|--------------------|
| 2                 | 2                        | 0                    | 0                  |

There are four projects in the Council Plan under this priority and at the end of quarter four overall performance is excellent with all projects on or due to start during later in the year.


| Project  | Progress summary  | Status   |
|--|---|--|
| Develop and deliver an ambitious transformation strategy                         | The new Director of Transformation and Change will join the Council in Q1 2024/25 and will lead the development of the Council Transformation Strategy. Work will commence in Q1 2024/25.   | Not yet started<br>   |
| Working with the Local Government Association to arrange a Corporate Peer Review | <p>The scope of the LGA Corporate Peer Challenge has been agreed and this quarter has focused on the preparation and engagement stage prior to the on-site visit scheduled for 18-20 June 2024. The membership of the peer review team has been agreed and a timetable of individual meetings and focus groups of elected members, council colleagues, external partners and volunteers has been developed in conjunction with the LGA. Whilst preparing for this CPC, it has provided a focus for reflection and improvements relating to the five key components of:</p> <ul style="list-style-type: none"> <li>• Local priorities and outcomes</li> <li>• Organisational and place leadership, with a particular focus on economic development including regeneration, tourism and business support</li> <li>• Governance and culture</li> <li>• Financial planning and management</li> <li>• Capacity for improvement, with a particular focus on the Council's transformation plans</li> </ul> | On track<br>          |
| Develop and deliver an innovative digital and ICT strategy                       | A new Digital Transformation and ICT Strategy will be developed in light of the new Council Plan focus on 'Innovative and Customer Focused'.  | Not yet started<br> |
| Develop a 3-year asset management strategy and plan                              | The Asset Management Plan has been drafted as a work in progress. Meetings will be held with internal stakeholders, the Portfolio Holder and any relevant Assistant Directors and Financial Business Partners over Q1. Any material feedback will then be added to the draft which is due to be completed by end of June.   | On track<br>        |

### 5.4.3 Performance Measures

|   |   |   |                               |
|---|---|---|-------------------------------|
| <b>Performance is on target or better</b> | <b>Performance has not met target but is within threshold</b> | <b>Performance has not met target and is outside of threshold</b> | <b>New or changed measure</b> |
| 1   | 1   | 1   | 3                             |


At the end of quarter four, one indicator is not meeting its target but is within threshold:

- % Council tax collected.

|  |  |                  |
|--|--|------------------|
| % Council Tax collected  | Target<br>97%  | Actual<br>96.72% |
| Reason below target<br> | Lower collection rates have been reported across Lancashire and can in part be attributed to the increased cost of living and financial hardship generally. This is further exacerbated by the closure of Blackpool Magistrates Court. The first court date in May 2024 is in relation to 2023/24 (or earlier) debt and so this % is expected to increase. |                  |
| Steps being taken to improve   | A limited number of court dates have provisionally been agreed for 24/25 to take place at Lancaster Magistrates Court.   |                  |

At the end of quarter four, one indicator is not meeting its target and is outside of the threshold:

- Increase in the number of residents signed up for council tax ebilling.

|  |  |                 |
|--|--|-----------------|
| Increase in the number of residents signed up for council tax ebilling                                     | Target<br>8%   | Actual<br>7.09% |
| Reason below target<br> | This is a new performance measure so the plan to marketing the ebilling service was not in place |                 |
| Steps being taken to improve   | There is a plan to promote and advertise this service  |                 |

### 5.5 Oflog Data Explorer

The Government has established the Office for Local Government (Oflog), a new performance body for local government, which will provide data and analysis about the performance of local government and support its improvement. There are a small number of measures that will form the initial set of data. These are set out in Appendix C and it is proposed that quarterly updates are provided in future monitoring reports.

## 6. Alternative options considered and rejected

6.1 No alternative options have been considered.

| <b>Financial, Legal and Climate Change implications</b> |  |
|---|--|
| 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.

| <b>risks/implications</b> | <b>✓ / x</b> |
|---------------------------|--------------|
| community safety          | x            |
| equality and diversity    | x            |
| health and safety         | x            |

| <b>risks/implications</b> | <b>✓ / x</b> |
|---------------------------|--------------|
| 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.

| report author | telephone no. | email                 | date     |
|---------------|---------------|-----------------------|----------|
| Sandy Lee     | 01253 887244  | sandy.lee@wyre.gov.uk | 29/05/24 |

| <b>List of background papers:</b> |          |   |
|-----------------------------------|----------|---|
| name of document                  | date     | where available for inspection  |
| Council Plan                      | 30/11/23 | <a href="https://www.wyre.gov.uk/council-plan">https://www.wyre.gov.uk/council-plan</a> |

## **List of appendices**

Appendix A – Performance Measures in the Council Plan

Appendix B – Council Plan Project Summaries

Appendix C – Oflog data explorer measures

## Appendix A – Council Plan Project Summaries

| <b>People and communities</b><br><i>Residents live happier, healthier and safer lives</i> |  |  |
|---|--|--|
| 1   | <b>Use technology to support older and disabled people to live independently at home</b>                           | This project will explore how we can support independence and improve the health and wellbeing of older and disabled residents using digital technology and care enabled devices at home. After conducting a scoping exercise that reviews the best practice and options, we will look to install a number of test cases prior to a consideration of incorporating technology into our home adaptations offer.   |
| 2   | <b>Deliver the Household Support Fund and associated initiatives</b>   | Deliver £860,000 (increased to £961,306) in Household Support Funding in 2023/24 including energy bill support to low-income households, new school uniform grants and support to charities including foodbanks.   |
| 3   | <b>Develop and deliver a plan to tackle anti-social behaviour in the borough.</b>                                  | Working with the Police and other partners this project aims to tackle anti-social behaviour in the borough by increasing council officer visibility through out of hour patrols and targeted visits in identified hot spot areas. This will enable us to strengthen evidence collection and intelligence and through working with multi agency partners we aim to intervene and where possible divert offenders into more positive activity.  |
| 4   | <b>Procurement of a new contract for our leisure facilities</b>  | This project will oversee the necessary work involved for a successful procurement exercise for Wyre's Leisure Centre Services as we prepare for the current contract to end in 2026. The scope of the project will include establishing what outcomes the future services should deliver and for whom; the likely value of the management contract; identifying if/how investment will feature in the future contract and how it will be managed through the procurement process; establishing a fair and balanced risk share and; making the procurement attractive to the market. A cross-directorate officer group will be created to contribute to this work. |
| 5   | <b>Work with partners to deliver Wyre's Moving More Strategy to increase the rate of physical activity in Wyre</b> | This project will involve the Council working closely with partners on the Wyre Moving More Project Board to deliver actions within the Wyre Moving More Strategy, to increase physical activity in Wyre.  |



|  |  |   |
|--|--|---|
| 6  | <b>Develop and support a volunteer befriending project</b>   | This project will involve the development of a pilot volunteer befriending project in collaboration with NHS social prescribers / Primary Care Networks (PCNs). We will advertise and promote befriending volunteering opportunities and recruit volunteers following our well-established volunteer recruitment process (inc DBS). Participating PCNs will then induct the volunteers to their services and oversee/manage their introduction to the supported resident. |
| <b>Growth and prosperity</b><br><i>A thriving local economy and town centres</i> |  |   |
| 7  | <b>Develop a programme of town centre improvements</b>   | Working with Town Centre Partnerships we will deliver key town centre regeneration framework projects where the council is identified as the lead.  |
| 8  | <b>Develop and start to deliver an economic development and tourism strategy</b>                               | We will develop an Economic Development and Tourism Strategy and begin delivering year one actions  |
| 9  | <b>Develop and deliver a comprehensive business support programme for small businesses in Wyre</b>             | A new business support programme will be developed around key target sectors identified in the new Economic Development and Tourism Strategy and with a specific focus on supporting small independent businesses in the borough.   |
| 10   | <b>Develop and deliver a programme of support for local people to access education, employment or training</b> | This project will address known skill shortages at the Hillhouse Enterprise Zone and particularly focus on supporting local young people to access the opportunities available.   |
| 11   | <b>Deliver the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025.</b>                    | We will coordinate successful delivery of UKSPF years two and three projects and identify and progress opportunities to secure further grant funding to support further investment and improvements in the borough from a wide range of other funding sources.  |

| <b>Place and climate</b><br><i>A cleaner, greener and more sustainable place</i>                                |  |   |
|---|--|---|
| 12  | <b>Develop and deliver a community-based programme to address the problems of fly tipping and illegally deposited waste.</b> | We will work with partners to target illegal waste carriers and develop a community-based programme of work to prevent and deter fly tipping.   |
| 13  | <b>Complete a full review of the Wyre Local Plan</b>   | Deliver the Local Plan to ensure the sustainable development of the borough and creation of investment opportunities.   |
| 14  | <b>Develop and deliver Wyre's Climate Change Strategy</b>  | This project will see the Council's Climate Change strategy being finalised and approved by Council, together with delivery of all year one Council actions.  |
| 15  | <b>Deliver the Wyre Beach Management Scheme</b>  | The Wyre Beach management scheme is the third scheme to be delivered as part of the Wyre Urban Core Strategy for Coastal Defence. It will see the construction of headland rock groynes and sub beach level revetment to raise and secure beach levels to increase coastal flood protection to 11,0000 homes in the urban areas of Cleveleys and Fleetwood by October 2026.       |
| 16  | <b>Develop and deliver a programme of improvements to parks and open spaces across the borough</b>                           | Adopt the updated Wyre Play Strategy and start to deliver the resulting investment programme to improve play provision within the borough.  |
| <b>Innovative and customer focused</b><br><i>A well run, forward-thinking council that puts customers first</i> |  |   |
| 17  | <b>Develop and deliver an ambitious transformation strategy</b>  | We will develop a transformation strategy to effectively co-ordinate and manage organisational transformation to deliver the aims of the Medium-Term Financial Plan, our corporate priorities and improve services. It will bring together all of the different elements of change including a workforce plan, digital transformation strategy and priority driven service plans. |

|    |   |   |
|----|---|---|
| 18 | <b>LGA Corporate Peer Review</b>                                  | We will work with the Local Government Association (LGA) to arrange a Corporate Peer Challenge for Wyre Council in 2024. The aim is to seek credible, robust and strategic challenge and support. It will focus on reviewing the following: the Council's local priorities and outcomes; its organisational and place leadership; the governance and culture; financial planning and management, and; its capacity for improvement. |
| 19 | <b>Develop and deliver an innovative digital and ICT strategy</b> | We will develop a new and ambitious digital and ICT strategy which will focus on developing our use of technology and data to improve our services, make better informed decisions and deliver even better services for our customers.  |
| 20 | <b>Develop a 3-year asset management strategy and plan</b>        | We will develop a three-year asset management strategy and plan which will set out how the Council will use its land and buildings portfolio to help deliver its corporate priorities and objectives.   |

## Appendix B – Council Plan Performance Measures

| Measure   | Polarity          | Target 23/24 | Quarter 4 Performance | Target met? | Target Q1 24/25   |
|---|-------------------|--------------|-----------------------|-------------|---|
| <b>People and Communities</b>   |                   |              |                       |             |   |
| Number of properties where adaptations have been completed                | Bigger is better  | 230          | 235                   |             | 45 – lower target as very large adaptations in the programme and very little underspend from previous years |
| Increase in the number of children engaged in holiday activities          | Bigger is better  | 1,050        | 1,866                 |             | 450   |
| Number of homeless cases prevented  | Bigger is better  | 300          | 296                   |             | 75  |
| Reduction in the number of violence against the person offences committed | Smaller is better | 2,978        | 3,179                 |             | 779   |
| Reduction in levels of anti-social behaviour                              | Smaller is better | 2,753        | 2,716                 |             | 798   |
| Increase in the number of people visiting our leisure centres             | Bigger is better  | 600,000      | 636,601               |             | 160,000   |
| Increase in the number of people engaged with                             | Bigger is better  | 4,000        | 4,386                 |             | 1,200   |

| Measure   | Polarity          | Target 23/24                              | Quarter 4 Performance     | Target met?  | Target Q1 24/25                                |
|---|-------------------|---|---------------------------|--|--|
| our health programmes   |                   |   |                           |  |  |
| Increase in the volunteering hours facilitated and supported                  | Bigger is better  | 26,380                                    | 30,512                    |  | 8,574  |
| <b>Growth and Prosperity</b>  |                   |   |                           |  |  |
| Keep town centre vacancy rates below the UK average                           | Smaller is better | 11%                                       | 10.18%                    |  | 10%  |
| Increase the number of visitors to the borough each year                      | Bigger is better  | More than 4.4 million                     | 22/23 data is 4.4 million | Still waiting for outturn data for 23/24 – will report in Q1 | More than 4.4 million                          |
| Increase in the number of businesses supported by the council                 | Bigger is better  | Baseline year                             | 879                       | n/a  | 915  |
| Increase in the number of businesses surviving for more than 24 months        | Bigger is better  | Baseline year                             | 71%                       | n/a  | 72%  |
| Number of projected jobs created through Wyre Council support or intervention | Bigger is better  | Baseline year                             | 0                         | n/a  | 20   |
| Grant funding secured by the Council  | Bigger is better  | This measure is currently being developed | n/a                       | n/a  | n/a  |
| <b>Place and Climate</b>  |                   |   |                           |  |  |
| <i>New measure to replace resident satisfaction measure</i>                   | Smaller is better | Litter 0.1%                               | Litter 0.06%              |  | Note - revised measure to be more informative. |
|   |                   | Detritus 0.95%                            | Detritus 0.17%            |  |  |
|   |                   |   |                           |  |  |

| Measure  | Polarity                             | Target 23/24                 | Quarter 4 Performance   | Target met? | Target Q1 24/25   |
|--|--------------------------------------|------------------------------|---|-------------|---|
| Cleanliness levels of public land, free from litter using visual inspections and scoring mechanism |                                      | Flyposting 0%<br>Graffiti 0% | Flyposting 0%<br>Graffiti 0.22%                               |             | Sample of 900 visual inspections x3 a year  |
| Fly tipping incidents on relevant land reported and dealt with                                     | Smaller is better                    | 1,023                        | 905   |             | 281   |
| Reduction in the council's carbon emissions from 2018/9 baseline                                   | Bigger is better                     | 22.9% reduction              | Annual figure for 23/24 will be provided in next Q1 report    | n/a         | Annual measure – 27.5% target   |
| Resident satisfaction with our parks and open spaces   | Bigger is better – biennial measure  | No 23/24 data                | Previous satisfaction was 72%<br>Next survey due October 2024 | n/a         | 68% We are expecting a reduction due to wet weather conditions that have affected access to parks |
| Number of Wyre's parks awarded green flags   | Bigger is better                     | 5                            | 5   |             | 5 – annual target   |
| <b>Innovative and Customer Focused</b>   |                                      |                              |   |             |   |
| Resident satisfaction that the Council provides value for money services                           | Bigger is better – bi-ennial measure | No 23/24 data                | Previous satisfaction was 55%<br>Next survey due October 2024 | n/a         | Increase  |
| % Council Tax collected  | Bigger is better                     | 97%                          | 96.72%  |             | 28%   |
| % Business Rates collected   | Bigger is better                     | 97%                          | 98.43%  |             | 34%   |

| Measure   | Polarity         | Target 23/24  | Quarter 4 Performance                                      | Target met? | Target Q1 24/25 |
|---|------------------|---------------|--|-------------|-----------------|
| Increase in visits to the council's website   | Bigger is better | Baseline year | New measure and recording system started March 2024        | n/a         | 137,500         |
| <i>New measure to replace residents signed up to MyWyre account</i><br>Increase in the number of residents signed up for council tax ebilling | Bigger is better | 8%            | 7.09%  |             | 7.5%            |
| Resident satisfaction with the Council – responds to residents' needs   | Bigger is better | No 23/24 data | Previous satisfaction was 46% Next survey due October 2024 | n/a         | Increase        |

## Appendix C - Oflog data explorer measures

OFLOG data explorer current measures:

- Waste
  - Household waste recycling rate
  - Residual household waste
  - Recycling contamination rate
- Planning
  - Percentage of major planning applications decided on time
  - Percentage of major planning applications overturned on appeal
  - Percentage of non-major planning applications decided on time
  - Percentage of non-major planning applications overturned on appeal
- Corporate and Finance
  - Debt servicing as a percentage of core spending power
  - Non-ringfenced reserves as a percentage of net revenue expenditure
  - Non-ringfenced reserves as a percentage of service spend
  - Total core spending power per dwelling
  - Council tax revenue per dwelling
  - Level of band D council tax rates
  - Total debt as a percentage of core spending power
  - Council tax collection rates (in year)
  - Non-domestic rates collection rates (in year)
  - Number of upheld complaints