



| Report of: | Meeting | Date |
|--|----------------|------------------|
| Councillor Michael Vincent, Leader of the Council and Sarah Palmer, Director of Transformation and Change | Cabinet | 4 September 2024 |

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| Council Plan Monitoring Quarter 1 2024/25 |
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1. Purpose of report

1.1 The report provides an overview of quarterly performance against the Council’s key projects and measures. This covers the period 1 April 2024 to 30 June 2024.

2. Council priorities

2.1 People and Communities – Residents live happier, healthier and safer lives.

2.2 Growth and Prosperity – A thriving local economy and town centres.

2.3 Place and Climate – A cleaner, greener and more sustainable place.

2.4 Innovative and Customer Focused – A well-run, forward-thinking council that puts customers first.

3. Recommendation

3.1 That the report is noted and the remedial actions to get projects and measures back on course are supported.

4. Background

4.1 The Council Plan was approved by Council on 30 November 2023. This report provides an update on its 20 key projects and 25 measures. Project summaries are in Appendix A.

4.2 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 strong with 19 (95%) projects on track. Only one project (5%) is currently experiencing some issues in delivery. This report provides an overview of the issues and what action is being taken to get the project 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 good at the end of quarter one. A full summary can be found 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% tolerance
- red - performance has not met target and is outside of the 10% tolerance
- blue – a new or changed measure

4.5 Of the 25 measures, 8 are either annual or new measures so can't be reported or monitored against a target this quarter. Of the remaining 17 measures, 11 (65%) are on-track, 5 (29%) are off-track but within the 10% tolerance, and 1(6%) is off-track and outside of the 10% tolerance.

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 |
|-------------------|--------------------------|----------------------|--------------------|
| 6 | 0 | 0 | 0 |

There are six projects in the Council Plan under this priority and at the end of quarter one overall performance is strong with all the projects on track.

| Project | Progress summary | Status |
|---|---|---|
| Use technology to support older and disabled people to live independently at home | A number of different assistive technologies have been identified that could benefit older and/or disabled residents and make them feel safer in their own home and more connected to the community. An opportunity has been identified to link this project with the project on befriending. Via the befriending project a budget to support digital inclusion has been identified and so it makes sense to link the projects. Residents who would most benefit from assistive technology are likely to be on their own therefore they may also benefit from the befriending service. This funding could be used to deliver assistive technologies as part of a pilot scheme and if successful this could be used to create a business case for further funding to expand the project. | On track  |
| Deliver the Household Support Fund and other initiatives that support low income families | 80% of the Household Support Fund (HSF) funding was received on 10/05/2024 from Lancashire County Council (LCC). Since then, over 50% of the funding received has been distributed across local foodbanks and charities and direct support given to households with children on Localised Council Tax Support (LCTS) and disabled pensioners on LCTS. An application-based scheme has also been launched on the Wyre website which is open to anyone on a low income and struggling with the cost of living. Applications are being checked and reviewed by the Corporate Systems Team before any awards are made. The remaining 20% of the funding was received on 27/06/2024. | On track  |

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| <p>Develop and deliver a plan to tackle anti-social behaviour in the borough</p> | <p>Officers from the Environmental Protection Team have undertaken two out of hours monitoring evenings to date, both of which have been deemed successful in obtaining valuable evidence to aid the progression of priority noise/ASB cases. Whilst the pilot is still in its infancy, the evidence collected to date has already led to the issue of a Community Protection Warning against a perpetrator of noise, and officer observations collected in some of the known hotspots for ASB have assisted in the identification of effective interventions and solutions. This work complements and supports the work of the Police in targeting known hotspots for ASB, in particular via Operation Centurion which has recently been extended to cover a wider area of Fleetwood. The pilot has therefore got off to a positive start. However as with any project there have been some teething problems and therefore some improvements to the way in which priority cases are identified for inclusion within the pilot have been identified and will be implemented shortly. Future monitoring evenings will also be scheduled well in advance of their undertaking, both to maintain the momentum of evidence gathering for individual cases, and to demonstrate commitment to any complainants, thereby increasing customer engagement in the pilot and overall customer satisfaction.</p> | <p>On track</p>  |
| <p>Procurement of a new contract for our leisure facilities</p> | <p>Good progress has been made through the early stages of the project. Inception meetings and site visits have been undertaken with SLC consultants. SLC have reviewed the council's strategic documents which have provided strong direction for the project. SLC has engaged with officers and Members and a selection of external stakeholders to understand aspirations for the new contract. Further consultation with health partners is being scheduled over the coming weeks.</p> <p>SLC has developed and issued the Procurement Strategy briefing paper which sets out the key considerations and</p> | <p>On track</p>  |


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| | <p>decisions required for the final procurement strategy. These are to be discussed with the Project Board on 23 July and with Members of Management Board on 24 July with the aim of securing consensus on the key decisions.</p> <p>Our new project manager, employed to work alongside the Leisure Consultants (SLC), has leisure procurement experience and is helping us work with SLC through the procurement process, the key milestones and deadlines.</p> <p>Our internal project board has been established, attended by officers from across the council to help us to manage and develop the new leisure service specification, contract and procurement process.</p> | |
| <p>Work with partners to deliver Wyre's Moving More Strategy to increase the rates of physical activity in Wyre</p> | <p>The Wyre Moving More Strategy has now been produced, adopted and launched and regular meetings are being held with the Board and the sub-groups to progress the priority workstreams. Happy Creative are supporting the promotion of the strategy and a very successful launch event was held on 26 June attended by over 80 participants.</p> | <p>On track</p>  |
| <p>Develop and support a volunteer befriending project</p> | <p>We successfully presented the befriending scheme project to the Fylde & Wyre Health and Wellbeing Partnership in May and have been awarded £50,000 for one year initially to implement the project. We have been working closely with Fylde Council to develop a job description for the two volunteer co-ordinator posts, as well as developing the training, volunteer policies and procedures necessary to enable this project to launch in the autumn. We have also met with the NHS co-ordinator at Blackpool Victoria Hospital and Blackpool Volunteer Centre to learn more and create links to their volunteering and befriending services.</p> | <p>On track</p>  |


5.1.3 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 | Annual data or no target set |
|------------------------------------|--|--|------------------------------|
| 5 | 3 | 0 | 0 |

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

- Number of properties where adaptations have been completed.
- Reduction in the number of 'violence against the person' offences committed.
- Reductions in levels of anti-social behaviour.

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| Number of properties where adaptations have been completed | Q1 Target 45 | Q1 Actual 43 |
| Reason below target  | There have been a number of very large adaptations this quarter which take longer to complete. | |
| Steps being taken to improve | No remedial action needed as performance is close to target and is demand-led. | |

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| Reduce the number of violence against the person offences committed | Q1 Target 779 | Q1 Actual 855 |
| Reason below target  | There has been an increase in incidents of serious violence reported in comparison to the same period in 23/24, of which domestic abuse related violence accounts for 80% of that increase. | |
| Steps being taken to improve | Domestic Abuse is an area of focus for the Community Safety Partnership and there is a comprehensive action plan in place to address this concern. | |

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| Reduction in levels of anti-social behaviour | Q1 Target 798 | Q1 Actual 801 |
| Reason below target  | No specific reasons/concerns have been highlighted from the data available. Reports of anti-social behaviour are only just below target and are 3% less than the same period in 23/24, demonstrating that levels are reducing. | |
| Steps being taken to improve | Reports of anti-social behaviour typically increase during the summer months. Plans are | |

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| | in place to address this including via continued patrolling of hot spot areas, youth engagement, and the provision of diversional activities. A commando experience that focuses on mentoring and coaching has been secured through funding from the Police Crime Commissioner to run over the 6-week school holiday, enabling the referral of perpetrators of ASB. |
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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 |
|-------------------|--------------------------|----------------------|--------------------|
| 4 | 0 | 1 | 0 |


There are five projects in the Council Plan under this priority and at the end of quarter one overall performance is good with four projects on track. However, one (20%) of the projects is experiencing some issues. Details of this are provided below together with information on what actions are being taken to get it back on track.

| Project | Progress summary | Status |
|---|---|---|
| Develop a programme of town centre improvements | Corporate Management Team considered a report outlining proposals for a Town Centre Delivery Board. The overall governance approach to the Town Centre Improvements Programme and a draft terms of reference were agreed. | On track  |

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| | <p>The focus of the first meeting of the Delivery Board will be to: review the list of live projects, agree any new projects and consider the approach to reporting on the projects listed in the Town Centre Improvements Programme.</p> | |
| <p>Develop and start to deliver an economic development and tourism strategy</p> | <p>A briefing paper about the Wyre Borough Economic Development and Visitor Strategy that outlined the context for the Strategy and listed the Economic Development and Visitor 'Big Issues' was used to feed into briefing sessions with Corporate Management Team, the Leader and Cabinet members and Peer Review Team. These took place May to June with feedback incorporated into the development of the Strategy.</p> <p>Development of the Strategy is in progress. The current stage is focused on research and consultation activities which explore the areas identified in the big issues briefing paper.</p> | <p>On track</p>  |
| <p>Develop and deliver a comprehensive business support programme for small businesses in Wyre</p> | <p>The appointment of the Director of Transformation and Change and the focus on the development of the Economic Development Strategy has given a sense of direction and an injection of creativity. While the day-to-day operations of business support continues a number of activities are in the pipeline to increase the number of potential touchpoints with local businesses and the ways in which the council can support them.</p> <p>Achievements have included:</p> <ul style="list-style-type: none"> • 38 Boost business assists have taken place • Online Boost masterclasses <ul style="list-style-type: none"> • Growth Catalyst: Unlocking Team Potential – Strategies for Building a Talented and High-Performing Team • Growth Catalyst: Market Differentiation: Introducing Unique Products for Lasting Impact | <p>On track</p>  |

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| <p>Develop and deliver a programme of support for local people to access education, employment or training</p> | <p>Blackpool, Wyre & Fylde Volunteer Centre, in partnership with Fleetwood Town Community Trust, has commenced delivery of the UKSPF programme to address economic inactivity in the borough – called Positive Futures.</p> <p>Discussions have been held with local stakeholders (Lancs Police, Fleetwood Town Community Trust) on plans to deliver a Careers Fair aimed at local high schools in late 2024.</p> <p>We have commenced engagement with local education/training/skills providers as to how best they could assist in the development of the Economic Development and Tourism Strategy.</p> | <p>On track</p>  |
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One project is rated amber, which is an early warning sign of one or more issues facing the project:

| Deliver the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025 | |
|--|---|
| <p>Progress update</p>  | <p>Thirty-four projects have progressed to date, with three of these completing this quarter i.e. JM & JI Pye business development grant for its farm diversification project, REPF Cloughton Memorial Village Hall redevelopment and Poulton Spot On Festival, which provided a weekend programme of cultural arts and events. These make up the total of eight completed projects within the UKSPF and REPF programme.</p> <p>Four REPF projects are yet to start i.e. Hambleton Village Hall refurbishment project, and two circular economy projects which were selected by a panel on 3 June, for which we are awaiting some further documentation and signed grant agreements. The fourth REPF project, which was for improvement works to the Lancaster Canal Tow path, has been constrained by time where essential partners in the delivery have been unable to commit to the programming of works within the REPF deadline. Therefore, reallocation of the £30,000 will be considered against an existing REPF project, where it would contribute to the same outcomes for active travel and green space. The tow path project, from the existing improvements at Barton northwards, towards Cloughton, will still be pursued</p> |

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| | <p>through alternative funding, which is expected to start in the coming year, but will complete beyond March 2025.</p> <p>At the end of April, Wyre successfully submitted its end-of-year-two reports to the Ministry of Housing, Communities and Local Government (MHCLG), and as a result of successfully achieving over 80% of its targeted spend for year one and two of the programme, has received an advance payment of 100% of the year three allocation.</p> <p>The amber rating is due to three projects over £100,000 that are running behind schedule, and active management is critical to project success in the short timeframe of the programme. These projects are Cleveleys public realm development, Garstang Community Sports Club, Cottam Hall Playing Fields: Masterplan and refurbishment of the pavilion.</p> |
| Action required | <p>All high value projects that are behind schedule and at risk are under active management, and the UKSPF Board are aware of the issues with capital and partnership projects. Alternative projects/projects that funds could be redirected to have been discussed so that full allocation can be spent by programme end and according to the UKSPF/REPF requirements.</p> <p>MHCLG have not yet notified local authorities of the intentions for the current end of programme. Wyre has lobbied since early in 2024 for an extension to the current deadline of March 2025. Contingencies are identified however it is preferred that priority projects are enabled to progress.</p> |


5.2.3 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 | Annual data or no target set |
|------------------------------------|--|--|------------------------------|
| 2 | 1 | 1 | 2 |

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

- Keep town centre vacancy rates below the UK average


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| Keep town centre vacancy rates below the UK average | Q1 Target 10% | Q1 Actual 10.18% |
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| Reason below target  | There has been an increase in vacancy rates in both Fleetwood and Cleveleys town centres at the time of most recent monitoring. |
| Steps being taken to improve | <p>Although reporting is below target, a significant amount of work is being undertaken to reduce vacancy rates e.g. HAZ improvements to shop fronts, provision of business support etc. The vacancy rate is higher than national averages and when considered alongside other indicators is why the council has undertaken steps such as:</p> <ul style="list-style-type: none"> - The formation of town centre boards to facilitate partnership working to address town centre issues. - Adoption of the town centre frameworks. - Investment in projects to improve the town centre offer and encourage town centre footfall (e.g. the refurbishment of Fleetwood Market). - Delivery of the Historic England Heritage Action Zone project which included grants to adapt and repair town centre shops and tourism assets such as Fleetwood Museum. <p>Delivery of town centre regeneration projects is set to continue under the Council Plan project 'Town Centre Improvements Programme' and it is hoped that one of the outcomes will be a reduction in vacancy rates. The council also provides business support services which are available to all our town centre businesses and £200,000 of UK Shared Prosperity Funding has been invested into Lancashire's free business growth hub, Boost, to extend this and offer help in areas such as starting a new business and accessing finance.</p> |

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

- Number of projected jobs created through Wyre Council support or intervention

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|---|-----------------|----------------|
| Number of projected jobs created through Wyre Council support or intervention | Q1 Target 20 | Q1 Actual 0 |
|---|-----------------|----------------|

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| <p>Reason below target</p>  | <p>Q1 2024 has seen more new advisors joining Boost frontline delivery, however recruitment delays and staffing issues have impacted on capacity and performance across some of the Boost projects.</p> <p>Still in early stages of intervention with majority of assisted businesses. Please note that although figure currently at zero, Boost Lancashire are currently engaging with and supporting local businesses and potential entrepreneurs, with a view to delivering the project 'outcomes' (e.g. jobs created) as the programme progresses throughout 2024/25.</p> <p>There is currently a healthy pipeline of businesses that should convert to jobs created in Q2.</p> |
| <p>Steps being taken to improve</p> | <p>The performance will continue to be monitored to ensure service providers remain on track.</p> <p>The focus for Q2 is firmly on service partners progressing with the client journey and achieving the project outcomes. All Boost support services are actively engaging, onboarding and supporting businesses via 1:1 support, coaching and group workshops/masterclasses.</p> <p>The programme management team are being provided with regular updates via meetings and emails. The focus is on bringing performance and spend back in line to achieve targets.</p> |

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:

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

There are five projects in the Council Plan under this priority and, at the end of quarter one, overall performance is excellent with all projects on track.

| Project | Progress summary | Status |
|--|--|---|
| Develop and deliver a community-based programme to address the problems of fly-tipping and illegally deposited waste | A joint mobile patrol with the police to stop and search suspected rogue traders and identify breaches of waste carriers' responsibilities – this will be repeated quarterly where resources permit. Partnership working with the police and Veolia – resulted in Fixed Penalty Notices issued to a motorist littering from a moving vehicle. Joint working between enforcement, pollution and cleansing teams to remove large scale fly-tipping from unadopted/private land (North Church Street and Wyre Street) in Fleetwood, followed by proactive education and enforcement to target non-compliance and influence positive behavioural changes. Routine work has addressed fly-tipping issues in Fleetwood and Out Rawcliffe and investigations into abandoned vehicles have highlighted concerns around rogue car selling from the roadside to be addressed as Anti-Social Behaviour under the Clean Neighbourhoods and Environment Act 2005. | On track  |
| Complete a full review of the Wyre Local Plan | 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 | On track  |

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| | 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. | |
| Develop and deliver Wyre's Climate Change Strategy | The development of the Climate Change Strategy has continued within Quarter 1. Actions within the strategy continued to be revised following feedback from the public consultation in the previous quarter. Consultants were approached for prioritisation of the actions, however after consideration it was agreed that this could be done internally, as this would not have covered all the required areas within the strategy. Owing to the election, the approval of the strategy has been moved to the Full Council meeting in September. | On track  |
| Deliver the Wyre Beach Management Scheme | During this period the main works have continued in the Northern area on Rossall Point groynes and the toe protection. Concrete: Works completed in the South with tie-ins to C2-C5 complete prior to movement into the Northern area. Moving into the Northern area concreting works have commenced at a higher than planned rate and has resulted in the planned Completion moving earlier. Flood gates: Works have started to be prepared for the flood gates works, which commenced on site in June. Consultation is commencing on the restoration of the Northern compound planned for December and ecological enhancement works including rock pools and bird refuges. | On track  |
| Develop and deliver a programme of improvements to parks and open spaces across the borough | Work is progressing within the Parks Development team to update the Wyre Play Strategy to focus on quality, accessible, safe, and creative play opportunities within well managed open spaces areas. This will be complemented with a scheduled programme of improvements, prioritising sites based on needs of the community and available funding. Key highlights from Q1 include: £40,000 funding from the Lancashire Environment Fund (LEF), with £10,000 | On track  |

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| | <p>and from the Community Lottery and £20,000 additional council funding to deliver playground refurbishment at Hawthorn Park (Hawthorn Park Trust); £7,879 added to the 2024/25 Capital Programme to deliver playground improvements at Memorial Park (The Friends of Memorial Park); works have been undertaken at key sites to ensure safe provision and improvements: a springy rocker has been replaced at Pilling Park; the historic gates have been restored and repainted at Jean Stansfield Park in Poulton; benches, lampposts and railings have been repainted at The Mount and damaged railings have been restored and repainted at Memorial Park; the UKSPF Cottam Hall Masterplan project has reached the final stages with the aspirational design highlighting priorities from residents and site users, the diverse sporting requirements for pitches and facilities and reflecting the demographics, ecology, habitats and existing infrastructure of the site; works on phase 2 will now focus on the refurbishment of the sports pavilion.</p> | |
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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 | Annual data or no target set |
|------------------------------------|--|--|------------------------------|
| 2 | 0 | 0 | 3 |

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 |
|-------------------|--------------------------|----------------------|--------------------|
| 4 | 0 | 0 | 0 |

There are four projects in the Council Plan under this priority and, at the end of quarter one, overall performance is excellent with all projects on track.

| Project | Progress summary | Status |
|--|--|---|
| Develop and deliver an ambitious transformation strategy | The project commenced this quarter. Work has included initial scoping of the project and formulation of a timeline. This was achieved through: Leader Briefing, CMT Briefing and Workshop, and Transformation Management Team Workshop. One to one sessions were held as part of the LGA Peer Challenge where our proposed approach was outlined and feedback was sought. Work has commenced to develop a 'Transformation Communication and Engagement Plan'. | On track  |
| Working with the Local Government Association to arrange a Corporate Peer Review | The LGA Corporate Peer Challenge team visited Wyre Council and met with elected members, external partners, staff and volunteers on 18-20 June where we were able to showcase many of our achievements, including how we support our communities and businesses, and deliver against our priorities. A report with recommendations will be received in July that will allow us to develop an action plan that will be taken to Cabinet and shared via our website. | On track  |
| Develop and deliver an innovative digital and ICT strategy | An initial Digital Strategy Brief has been produced and shared with CMT for feedback, as well as being presented to the members of the Peer Review panel. Research has also been carried out in | On track  |


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| | <p>relation to other council strategies to look at best practice and gather ideas.</p> <p>The next step will be to commence work to develop the Strategy. This will be focused on a limited number of digital priorities which will set our strategic direction. This will then be underpinned by a more detailed programme of work.</p> | |
| Develop a 3-year asset management strategy and plan | <p>A first draft of the Asset Management Strategy has been prepared and was discussed at an internal officer working group. Valuable feedback was sought and their inputs will be taken on board within the revised draft and then redistributed for further comment.</p> <p>As part of the LGA peer challenge, a draft recommendation was included re the development of a clear asset strategy to maximise the potential of our assets. Further details are awaited and then this will be considered as part of the asset management strategy development.</p> | <p>On track</p>  |

5.4.3 Performance Measures

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|---|---|---|-------------------------------------|
| 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 | Annual data or no target set |
| 2 | 1 | 0 | 3 |

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

- % Business Rates collected.

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| % Business Rates collected | Q1 Target 34% | Q1 Actual 33.6% |
| Reason below target  | The actual collection rate is affected by the timing of payments and if these are slightly in arrears then it can mean that the collection rate dips slightly below target. Other factors can | |

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| | include appeals to the VOA (Valuation Office Agency) and changes in use etc. that lead to increases and decreases in rateable values. |
| Steps being taken to improve | The majority of businesses in Wyre receive small business rate relief. As such, the amount below target is relatively low and the position will continue to be monitored into Quarter 2. Normal billing and debt recovery processes will continue to be followed with minimal impact caused by the closure of Blackpool Magistrates Court. |

| Financial, Legal/MO, and Climate Change implications | |
|---|--|
| Finance | <i>There are no financial implications.</i> |
| Legal/MO | <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.

| | | | |
|---------------|---------------|-----------------------|--------|
| report author | telephone no. | email | date |
| Sandy Lee | 01253 887244 | sandy.lee@wyre.gov.uk | 5/8/24 |

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

List of appendices

Appendix A – Council Plan Project Summaries

Appendix B – Council Plan Performance Measures

Appendix A – Council Plan Project Summaries

| People and communities <i>Residents live happier, healthier and safer lives</i> | | |
|---|--|--|
| 1 | Use technology to support older and disabled people to live independently at home | 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 | Deliver the Household Support Fund and associated initiatives | 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 | Develop and deliver a plan to tackle anti-social behaviour in the borough. | 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 | Procurement of a new contract for our leisure facilities | 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 | Work with partners to deliver Wyre's Moving More Strategy to increase the rate of physical activity in Wyre | 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. |

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| 6 | Develop and support a volunteer befriending project | 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. |
| Growth and prosperity <i>A thriving local economy and town centres</i> | | |
| 7 | Develop a programme of town centre improvements | Working with Town Centre Partnerships we will deliver key town centre regeneration framework projects where the council is identified as the lead. |
| 8 | Develop and start to deliver an economic development and tourism strategy | We will develop an Economic Development and Tourism Strategy and begin delivering year one actions |
| 9 | Develop and deliver a comprehensive business support programme for small businesses in Wyre | 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 | Develop and deliver a programme of support for local people to access education, employment or training | 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 | Deliver the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025. | 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. |

| Place and climate <i>A cleaner, greener and more sustainable place</i> | | |
|---|--|--|
| 12 | Develop and deliver a community-based programme to address the problems of fly tipping and illegally deposited waste. | 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 | Complete a full review of the Wyre Local Plan | Deliver the Local Plan to ensure the sustainable development of the borough and creation of investment opportunities. |
| 14 | Develop and deliver Wyre's Climate Change Strategy | 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 | Deliver the Wyre Beach Management Scheme | 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 | Develop and deliver a programme of improvements to parks and open spaces across the borough | Adopt the updated Wyre Play Strategy and start to deliver the resulting investment programme to improve play provision within the borough. |
| Innovative and customer focused <i>A well run, forward-thinking council that puts customers first</i> | | |
| 17 | Develop and deliver an ambitious transformation strategy | 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 the different elements of change including a workforce plan, digital transformation strategy and priority driven service plans. |

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| 18 | LGA Corporate Peer Review | 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 | Develop and deliver an innovative digital and ICT strategy | 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 | Develop a 3-year asset management strategy and plan | 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 Q1 24/25 | Quarter 1 Actual | Target met? | Target 24/25 |
|---|-------------------|-----------------|------------------|-------------|--------------|
| People and Communities | | | | | |
| Number of properties where adaptations have been completed | Bigger is better | 45 | 43 | | 180 |
| Increase in the number of children engaged in holiday activities | Bigger is better | 450 | 593 | | 2000 |
| Number of homeless cases prevented | Bigger is better | 75 | 82 | | 300 |
| Reduction in the number of violence against the person offences committed | Smaller is better | 779 | 855 | | 3116 |
| Reduction in levels of anti-social behaviour | Smaller is better | 798 | 801 | | 2662 |
| Increase in the number of people visiting our leisure centres | Bigger is better | 160,000 | 166,189 | | 640,000 |
| Increase in the number of people engaged with our health programmes | Bigger is better | 1,200 | 1,225 | | 4,500 |
| Increase in the volunteering hours facilitated and supported | Bigger is better | 8,574 | 9,677 | | 32,035 |

| Measure | Polarity | Target Q1 24/25 | Quarter 1 Actual | Target met? | Target 24/25 |
|---|-------------------|--------------------------|------------------|---|--|
| Growth and Prosperity | | | | | |
| Keep town centre vacancy rates below the UK average | Smaller is better | 10% | 10.18% | | 10% |
| Increase the number of visitors to the borough each year | Bigger is better | More than 4.4 million | n/a | Outturn data for 23/24 – due in Quarter 3 | More than 4.4 million |
| Increase in the number of businesses supported by the council | Bigger is better | 915 | 916 | | 1021 |
| Increase in the number of businesses surviving for more than 24 months | Bigger is better | 72% | 72.3% | | 72% |
| Number of projected jobs created through Wyre Council support or intervention | Bigger is better | 20 | 0 | | 80 |
| Grant funding secured by the Council (revenue) | Bigger is better | New measure so no target | £4,495,877 | | n/a |
| Place and Climate | | | | | |
| <i>New measure to replace resident satisfaction measure</i> Cleanliness levels of public land, free from litter using visual inspections and scoring mechanism | Smaller is better | n/a | Reported in Q2 | | Litter 0.06% Detritus 0.17% Flyposting 0.00% Graffiti 0.22% |
| | | | | | |
| | | | | | |
| | | | | | |

| Measure | Polarity | Target Q1 24/25 | Quarter 1 Actual | Target met? | Target 24/25 |
|--|--------------------------------------|--|--|-------------|---|
| Fly tipping incidents on relevant land reported and dealt with | Smaller is better | 281 | 266 | | 901 |
| Reduction in the council's carbon emissions from 2018/9 baseline | Bigger is better | n/a | Data not yet available | n/a | Annual measure – 27.5% target |
| Resident satisfaction with our parks and open spaces | Bigger is better – biennial measure | n/a | Previous satisfaction was 72% Next survey due spring 2025 | 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 |
| Innovative and Customer Focused | | | | | |
| Resident satisfaction that the Council provides value for money services | Bigger is better – bi-ennial measure | n/a | Previous satisfaction was 55% Next survey due spring 2025 | n/a | Over 55% |
| % Council Tax collected | Bigger is better | 28% | 28% | | 97% |
| % Business Rates collected | Bigger is better | 34% | 33.6% | | 97% |
| Increase in visits to the council's website | Bigger is better | Baseline year – target will be set for 24/25 | 129,266 | n/a | n/a |

| Measure | Polarity | Target Q1 24/25 | Quarter 1 Actual | Target met? | Target 24/25 |
|--|------------------|------------------------|--|--------------------|---------------------|
| Increase in the number of residents signed up for council tax ebilling | Bigger is better | 7.5% | 7.85% | | 10% |
| Resident satisfaction with the Council – responds to residents' needs | Bigger is better | n/a | Previous satisfaction was 46% Next survey due spring 2025 | n/a | >46% |