

Report of:	Meeting	Date	Item No.
Marianne Hesketh, Service Director, Performance and Innovation	Overview & Scrutiny	6 June 2015	8

<p>Council Business Plan – 4th Quarter Performance Statement 2015/16</p> <p>January – March 2016</p>

Summary

The dashboard style report (attached) gives a quick reference to quarterly progress against the council's business plan projects and measures, along with commentary where issues have been identified.

During the period from January – March 2016 (quarter 4), good progress has been made, with 10 of the 14 Business Plan projects advancing as planned. Four of the projects are experiencing delays according to their intended timescales i.e. the Local Plan; the redevelopment of the sites of Poulton Youth and Community Centre and Garstang Business Centre; Garstang Leisure Centre improvements and the Engagement Campaign. Further information on these are summarised in the 'Comments and Issues' section of the attached report.

Of the measures that have comparable data eight are showing an improvement when compared with the previous year. There are no measures in decline and the remaining measures are either not significantly different to the previous year's performance, or they are not directly comparable to data held. Data was unavailable for two of the measures. Further details on these are referred to under the 'Comments and Issues' section.

Full progress information on the business plan projects and measures can be accessed online, via the hyperlinks embedded within the report, by clicking on the relevant project or measure title. *(Please note these links do not work for the general public, however information will be made available on request)*

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BUSINESS PLAN 2015-2019 QUARTER 4

Key: G A R B i 0 x

G = On schedule/target;
A = Minor issues;
R = Major issues
B = Complete/Ended

i = no target set
0 = No Information
X = Not Started

Direction is based on previous year performance

Increasing (green = improvement, red = worsening)
 No significant change or comparable data unavailable
 Decreasing (green = improvement, red = worsening)

Projects	
We will improve economic growth, housing and employment through delivery of: <ul style="list-style-type: none"> A new Local Plan A new Local Growth Plan 	A G
We will deliver the 'Five For Fleetwood' Project – Euston Park, Skate Park, Splash Pad, Marine Lake and Ecology zone	G
We will restore the Mount and its Gardens in Fleetwood	G
We will facilitate redevelopment of the sites of Poulton Youth and Community Centre and Garstang Business Centre	A
We will construct the Rossall Sea Defence Scheme	G
We will work with partners to reduce obesity levels and encourage increased physical activity	G
We will deliver improvements to Garstang Leisure Centre	A
We will support vulnerable families	G
We will enhance the home improvement service to help people to maintain independence	G
We will develop a programme of work to reduce social isolation focusing particularly in the rural areas of Garstang, Cabus and Preesall	G
Engagement Campaign/Shaping Your Neighbourhood - working with Elected Members, Parish and Town Councils and our communities	A
We will work with Regenda to improve the West View Estate in Fleetwood as part of the 'Love West View' project	G
We will work with DWP and our communities to fulfil our role as a delivery partner for Universal Credit (UC)	G

Comments and Issues - Projects

Local Plan – The analysis and summarising of 753 representations from the Issues and Options Document public consultation is now complete. The additional sensitivity testing required for the Employment Land Study (ELS) and the Strategic Housing Market Assessment (SHMA) has delayed establishing the Objectively Assessed Need (OAN) for housing. The Highways Authority and Highways England are carrying out various modelling work to ascertain the capacity of the strategic and local highway network, and further work has been necessary in relation to Junction 3 on the M55 taking into account proposals in the Fylde Local Plan. A draft report of the highway evidence is expected end of April. Consultants have been commissioned to analyse and complete the Strategic Flood Risk Assessment (SFRA). Consultants have also been commissioned jointly with Blackpool and Fylde Council to update the Gypsy and Traveller and Travelling Show people Accommodation Assessment (GTAA), following the new definition of terms. The work is taking longer than anticipated because of difficulties in contacting the travellers at Hardhorn. A report is now expected in April.

We will facilitate redevelopment of the sites of Poulton Youth and Community Centre and Garstang Business Centre – the Clinical Commissioning Group are no longer interested in Poulton Youth and Community Centre and so new options for letting the property are being pursued. Garstang Business Centre and High Street Car Park are listed as assets of community value. The moratorium period on both is due to expire on 6 July 2016.

We will deliver improvements to Garstang Leisure Centre - The plan for the leisure centre was delayed but has now been agreed. A short consultation is due to commence in May at both the leisure centre and the swimming pool with work planned to commence at the end of July.

Engagement Campaign – The community projects funded through Shaping Your Neighbourhood (SYN) continue to progress well. The engagement campaign will be considered alongside the review of Shaping Your Neighbourhood which is due to be conducted by the new Policy and Engagement Manager. The Overview and Scrutiny task group's report on building stronger relationships with Town and Parish Councils was reported to [Cabinet](#) on 23 March 2016 and work is being progressed to make the council's website more user friendly.

Measures	Actual	Direction
Number of additional houses built (net cumulative)	306	
Number of businesses registered with Wyred Up (cumulative)	4,682	
Number of jobs, placements and training opportunities created (Wyre Council involvement) cumulative	160	
Number of affordable dwellings built	37	
Number of visitors (annual)	4.6 million	
Excess weight in adult (obesity & overweight measure)	65.2% (12/14)	
Excess weight –child 10-11 years(obesity & overweight measure) ANNUAL	34.6% (14/15)	
Number of families assisted	0	-
Number of referrals and assessments dealt with by Care & Repair (cumulative)	4,155	
Households assisted via affordable warmth projects (cumulative)	382	
Social isolation numbers referred and assisted	x	-
Percentage of neighbourhood led projects successfully delivered	63%	
Number of people assisted with claiming Universal Credit (UC)	0	
Number of volunteer hours offered	7,354	
Annual Efficiency Savings Delivered	£353,322	
% Capital Spend funded by external funding	91%	

Comments and Issues – Indicators

Number of families assisted - Lancashire County Council have reported that over the 5 years of Troubled Families to 31 March 2016 there have been 8670 families worked with. The district figures are not available to date.

Social Isolation numbers referred/assisted – New strategic work is underway with North Lancashire CCG, Fylde and Wyre CCG and Lancashire County Council. This includes: pulling a Community Directory together with Blackpool, Fylde and Wyre CVS (funded by Fylde and Wyre CCG) that will be used to refer patients/clients to appropriate groups / activities: work with North Lancashire CCG on a new neighbourhood based model of working for Garstang and proposed new work streams of activity to be supported by Lancashire County Council. It is too early yet to be able to capture the number of clients referred and assisted.

Number of people assisted with claiming UC – As in the previous quarter, UC claimants have not presented themselves to the council for assistance. However the council has provided support to the Universal Credit Service Centre on 124 cases this quarter.

* Subject to external grant funding

PLEASE NOTE: The [hyperlinks](#) give further information on each of the projects and measures (this is available with council intranet access only). Further Information on the projects and measures is available for members of the public by request via mailroom@wyre.gov.uk or the Engagement Team: 01253 891000