

Report of:	Meeting	Date	Item No.
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny	12 September 2016	6

<p>Council Business Plan – 1st Quarter Performance Statement 2016/17</p> <p>April – June 2016</p>
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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 April to June 2016 (quarter 1), excellent progress has been made with 11 of the Business Plan projects advancing as planned. Two of the projects are experiencing delays according to their intended timescales i.e. the 'Local Plan' and 'Supporting elected members and parish/town councils to improve neighbourhoods through empowering communities and encouraging active citizenship', and further information on these are summarised in the 'Comments and Issues' section of the attached report. It had been agreed that the scope of the staff development project would be reviewed with the implementation of the new corporate management team i.e. from quarter 2, therefore whilst work has progressed in quarter one it has been noted as 'Not started'.

Of the twelve performance measures reported none of the indicators have showed a decline on the previous year's performance. Eight measures show an improvement in performance and the remaining three are either not significantly different to previous year's performance or they are not directly comparable.

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

i = no target set
O = 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 work closely with Fleetwood Town Council to support "Team Fleetwood" and other initiatives to rejuvenate Fleetwood town centre	G
We will restore the Mount and its Gardens in Fleetwood	G
We will construct the Rossall Sea Defence Scheme	G
We will promote the new Enterprise Zone at Hillhouse International Business Park at Thornton	G
We will work with our partners (LCC, Health, Police and Voluntary sector) to support integrated wellbeing, prevention and early help services to reduce demand on specialist services	G
We will develop a programme of work to promote healthy choices and healthier lifestyles to keep people well through better use of our leisure centres, recreational facilities, parks and open spaces	G
We will deliver improvements to the Leisure Centre and Swimming Centre in Garstang by September 2016	G
We will develop support services to help people to stay in their own home	G
We will support Elected Members and Parish and Town Councils to improve neighbourhoods through empowering communities and encouraging active citizenship	A
We will continue our programme of work to maximise the use of our assets	G
We will explore external funding opportunities to help deliver future priorities	G
We will develop our staff so that they can effectively respond to current challenges	X

Comments and Issues - Projects

Local Plan – Work on highways evidence is progressing however there are on-going delays meaning that the housing requirement in the Local Plan cannot be finalised. A report generated by Lancashire County Council (LCC) highlighted the need for further detailed work in relation to Poulton, and LCC are currently scoping and programming this additional work. The delay has an impact on other work streams such as various Local Plan assessments, infrastructure planning and duty to co-operate. Highways England have also clarified the necessity to have the detail design for the A585 - Windy Harbour to Skippool improvements before they can confirm how much housing can be supported on the peninsula and over Wyre including Great Eccleston. Consultation work is due to commence in September. Both pieces of work are necessary before the housing requirement in the Local Plan can be determined.

Other work, for example, the application of the green infrastructure strategy to the Local Plan, the Strategic Flood Risk Assessment (SFRA) Level II, and getting responses from land owners on their willingness to release land for development has been subject to some delays but work is ongoing.

Engagement Campaign – The Shaping Your Neighbourhood programme has been reviewed; this involved a number of key stakeholders including lead members and parish and town councils. Background information from Overview and Scrutiny and other good practice was used to identify recommendations. A report highlighting a number of recommendations for reform will be presented to management team in quarter two. The autumn edition of the Wyre Voice resident magazine will contain contributions from town and parish councils.

Staff Development - The new corporate management team structure commenced from the 1 July 2016 and work has commenced on the development of a vision for the council, and how it will operate in the future. This vision/ strategic narrative will form the backbone and direction of the staff development programme. A draft of this strategic narrative has been shared with Heads of Service and a meeting has been arranged for mid- September 2016 to complete the final version as a team. At this meeting an action plan will also be developed and this will be used to implement this project.

Measures	Actual	Direction
Number of additional houses built (net cumulative)	171	▲
Number of affordable dwellings built	25	▲
Number of businesses supported	111	▲
Number of businesses registered with Wyred Up (cumulative)	4,688	▲
Out of work benefit claimant count	935	▼
Town centre vacancy rates	6.42%	▼
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 referrals for early action	4	◀▶
% clients enabled to remain living in their own home (Care & Repair)	100%	▲
Number of leisure centre customers visits	215,998	◀▶
Number of volunteer hours offered	8,004	▲

Comments and Issues – Indicators

Number of additional houses built – this is the highest number of houses built in the first quarter of any financial year since 2008/09 (i.e. the earliest source of electronic data on the corporate performance management system).

Number of affordable dwellings built –this is the highest number of affordable dwellings built reported in the first quarter of any financial year since 2009/10.

Number of out of work benefit claimants - the original business plan measure i.e. number of job seekers allowance claimants has been revised to reflect the recent changes to Job Seekers Allowance (JSA) to include Universal Credit (UC) claimants. The figure published in January 2016 (1000 claimants) will be used as a baseline over this financial year for quarterly comparisons.

Number of volunteer hours offered – there has been a marked increase of over 3,000 volunteer hours given when compared to the same quarter in 2014/15. From the varied selection of volunteer opportunities offered by the council, the majority of hours have been given through coast and countryside activities.

* 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

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