

| Report of: | Meeting | Date | Item No. |
|------------------------------------------------------------------------|---------------------|--------------|----------|
| Marianne Hesketh, Service Director Performance and Innovation | Overview & Scrutiny | 6 March 2017 | 5 |

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| <p>Council Business Plan – 3rd Quarter Performance Statement 2016/17</p> <p>October– December 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 October to December 2016 (quarter 3), excellent progress has been made. Twelve of the Business Plan projects are progressing well and as reported last quarter the Garstang Leisure and Swimming Centres project has been delivered successfully, with good reviews. The Local Plan continues to experience major issues according to intended timescales and further information on the project is summarised in the ‘Comments and Issues – Projects’ section of the attached report.

Of the sixteen performance measures reported six of the measures show an improvement in performance and seven are either not significantly different to previous year’s performance or they are not directly comparable. Three measures show a decline on previous reported performance. One of these measures relates to the number of people on out of work benefits and the remaining two are measures taken from the [results](#) of the Life In Wyre Resident Survey 2016 regarding satisfaction with council services. Commentary on these is given in the ‘Comments and Issues - Measures’ section of the report.

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)*

Report Author: Sara Ordoñez Tel 01253 887267 sara.ordonez@wyre.gov.uk

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| Projects | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| We will improve economic growth, housing and employment through delivery of: | R |
| <ul style="list-style-type: none"> A new Local Plan A new Local Growth Plan /Local Economic Development Strategy | 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 | B |
| 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 | G |
| 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 | G |

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

Comments and Issues - Projects

Local Plan – Whilst work is progressing there are continuing delays in completing the highways evidence due to the failure of Lancashire County Council (LCC) to provide an adequate and timely response, which has meant that the housing requirement in the Local Plan cannot be finalised. A further draft report was received from LCC at the end of October. Queries with the report resulted in a series of meetings with LCC and good progress has been made. There has been ongoing engagement with parish/town councils and ward members and this will still be required due to changes in the highway position and scale of development in various parts of the borough.

The Strategic Flood Risk Assessment (SFRA) Level 2 report is now complete and has been approved by the relevant agencies. The addendum to the Report is advancing but subject to delays due to the requirement for further work around mitigation and contributions to support development.

The published timetable for the emerging [Local Plan](#) is due to be updated in February once critical evidence is complete.

Restoration of the Mount and its gardens in Fleetwood – The council has been successful in securing £142,900 from the Heritage Lottery Fund (HLF) and the Big Lottery Fund (BIG) for the development of a proposal to transform the landward side of the Grade II registered gardens, including pavilion, rose garden and gate lodge, to its original Victorian landscape. Further activity and community engagement are planned for later in the year to help shape plans for the site before a second application is submitted to the HLF in 2018 for the full project, totalling around £2.4 million.

Integrated wellbeing, prevention and early help services – The council has been awarded extra funding to implement innovative new approaches to prevent homelessness. As part of a joint bid submission (from the Fylde Coast Authorities) to the Department for Communities and Local Government, we will be one of a number of Homelessness Prevention Trailblazer Areas to be established across England to fundamentally reform the response to homelessness. Wyre will be commissioning services for those with complex needs and there will also be a rent bond scheme. The joint bid is worth £607,000 in total.

Engagement Campaign –The ‘Together we make a difference’ network was approved by Cabinet on [19th October](#). The network will be launched on 19th January to elected members providing an opportunity to understand how they can champion and identify high level community priorities in their wards for referral to the network. Stakeholder events will be launched in quarter 4.

| Measures | Actual | Direction |
|--------------------------------------------------------------------------------------------|---------------|-----------|
| Number of additional houses built (net cumulative) | 371 | ▲ |
| Number of affordable dwellings built | 63 | ▲ |
| Number of businesses supported | 326 | ▲ |
| Number of businesses registered with Wyred Up (cumulative) | 4,702 | ▲ |
| Out of work benefit claimant count | 1,030 | ▲ |
| Town centre vacancy rates | 7.78% | ◀▶ |
| Excess weight in adults (obesity & overweight measure) | 65.0% (13/15) | ◀▶ |
| Excess weight –child 10-11 years(obesity & overweight measure) ANNUAL | 34.6% (14/15) | |
| Number of referrals for early action | 13 | ◀▶ |
| % clients enabled to remain living in their own home (Care & Repair) | 99.87 | ◀▶ |
| Number of leisure centre customers visits | 651,798 | ◀▶ |
| Satisfaction with sport and leisure facilities# | 63% | ▼ |
| Number of volunteer hours offered | 7,068 | ▲ |
| Satisfaction with parks and open spaces# | 76% | ▼ |
| % of people satisfied with where they live# | 82% | ◀▶ |
| % of people that agree the council provides value for money# | 55% | ◀▶ |
| % of residents very or fairly well informed# | 63% | ▲ |

Comments and Issues – Measures

Both the **number of additional houses and affordable dwellings built** continue to show a marked increase on previous years.

Town Centre vacancy rates the figures are taken from October data with the next set published after January.

Number of out of work benefit claimants – Despite the UK having one of the lowest jobless rates in Europe at 4.8%, the number of people in work nationally has fallen and with it a rise in people claiming out of work benefits.

Satisfaction with parks and open spaces and with sport and leisure facilities – whilst the satisfaction levels with these council services were lower when compared to the 2014 Life In Wyre results, parks and open spaces received the highest satisfaction rates.