



Report of:	Meeting	Date	Item No.
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny	8 January 2018	6

Council Business Plan – 2nd Quarter Performance Statement 2017/18
July – September 2017

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 July to September 2017 (quarter 2), good progress has been made. Of the sixteen business plan projects, thirteen are advancing as planned with one due to start in quarter three. There are two projects which are classified as having minor issues, those being the Together We Make a Difference initiative and the #DigitalWyre project. Further information on these projects are summarised within the 'Comments and Issues' section of the attached report.

Of the eleven performance measures reported nine show an improvement in performance or are not significantly different to the previous comparator period's performance. Two measures have showed a decline in performance against the comparator period. They both sit within the 'Enterprising Wyre' theme of the business plan and include the number of affordable dwellings built, and the number of businesses supported. Commentary regarding the two measures is summarised within the narrative contained in the 'Comments and Issues' section of the attached 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)*

BUSINESS PLAN

2015-2019 (2017 UPDATE) QUARTER 2

Key:

G = On schedule/target; i = no target set
 A = Minor issues; O = No Information
 R = Major issues X = Not Started
 B = Complete/Ended

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 Local Plan Local Economic Development Strategy 	
Restore the Mount and its Gardens in Fleetwood	
Rossall Sea Defence Scheme	
Enterprise Zone at Hillhouse International Business Park at Thornton	
Develop and deliver a commercial strategy	
Develop the Wyre Flood Forum and support local flood action group	
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	
Healthier Fleetwood initiative	
Neighbourhood health initiatives for Garstang and Over Wyre	
Better Care Fund to better support older people and people with disabilities to stay in their own homes	
Wyre Early Action project	
Together We Make a Difference Network	
Asset Management Plan	
Facilitate a staff development programme to support our vision and goals	
#DigitalWyre, our digital strategy to facilitate digital transformation of services	

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 – The ‘Publication’ draft Wyre Local Plan was published for a six week [consultation](#) from 22 September until the 3 November 2017 following approval by Council on the 7 September 2017. All supporting evidence including the Sustainability Appraisal has also been published apart from the Local Plan Viability Report which is being finalised. It is the intention to submit the Local Plan for examination on the 20 December 2017. Submission is in part dependent on the number and content of representations received in relation to the policies in the Local Plan. At the end of September eighty representations have been received.

Local Economic Development Strategy (LEDS) – A report from the three Fylde Coast authorities is due to be presented to Cabinet in November 2017, followed by Council in December 2017. The plan proposes the formation of a Blackpool, Fylde and Wyre Economic Prosperity Board which will influence the priorities for the Wyre LEDS. For Wyre local development work continues; Wyred Up has delivered a social media workshop on 5 September 2017 and due to its success has arranged a second workshop for October. Ongoing work by the two coastal community teams has seen: Fleetwood completed a further shop improvement project (19 to date) and an increase in the shop local scheme participation with 12,000 cards now in circulation. Fleetwood market has received new branded signage as part of the wider regeneration project. Cleveleys has worked in partnership with HMP Kirkham to refresh the paint work on various railings, bollards and signposts across the town.

Neighbourhood health initiatives for Garstang and Over Wyre – A bid focussed on social prescribing in the community was submitted to the Fylde Coast Vanguard Empowering People and Communities work stream, and was successful. The project will deliver a social prescribing holistic model for the Wyre Integrated Neighbourhood led by a dedicated project manager. Resource has been provided by the council to progress the Wyre area work of the [FYi community directory](#) led by the NHS Fylde and Wyre Clinical Commissioning Group.

Together We Make A Difference – Whilst there has been an increase in the support offered to community groups there has been a lack of staff capacity for the asset mapping and community development activities as planned. This lack of resource is being addressed through support from the arts and events team. A community tour is being planned for the first week in December to meet with people and groups about local priorities and assets.

#DigitalWyre – Staff resources are limiting progress to deliver a number of the digital strategy projects. Options are being identified and an ICT service review is to be commissioned to help shape future service needs and ensure we have the right capacity to deliver the digital strategy. Progress has been made with the digital hub at Fleetwood Market and this is due to be launched by the end of 2017. The redesign of the council website is in development, as is the outsourcing of the postal service which will deliver savings.

Measures	Actual	Comparator year/period	Direction
Number of additional houses built (net cumulative)	262	221	
Number of affordable dwellings built	8	26	
Number of businesses supported	147	210	
Number of businesses registered with Wyred Up (cumulative)	4,722	4,698	
Out of work benefit claimant count	1,020	970	
Town centre vacancy rates	7.37%	7.18%	
Excess weight in adults (obesity and overweight measure)	65.0% (13/15)	65.2% (12/14)	
Excess weight –child 10-11 years (obesity and overweight measure) ANNUAL	31.1% (15/16)	34.6% (14/15)	
% clients enabled to remain living in their own home (Care & Repair)	98.5%	98.5%	
Number of leisure centre customers visits (cumulative)	433,974	414,382	
% of e-contacts as a % of total contacts	38.79%	36.89%	

Comments and Issues – [Measures](#)

Affordable dwellings built – More affordable housing is expected to be completed over the coming quarters as part of other larger market housing schemes. At 31 March there was extant planning permission (or a committee resolution to approve a planning application) for approximately 819 affordable dwellings, but the majority will only be delivered when the housing market schemes are commenced and built.

Number of businesses supported – This number has reduced due to the New Start and general business support contracts ending. It has been identified that there is a lack of providers in Lancashire that can deliver the required support to businesses in Wyre. A contract is expected to be in place early next year with a new provider.

The out of work benefit claimant count – Whilst the comparator figure from September 2016 shows a lower claimant count than the current figure (September 2017) the figures have been showing a steady decline in claimants since December 2016.

Number of leisure centre visitors cumulative – There has been a strong growth in usage at Garstang Leisure Centre. Usage is also up at Fleetwood and consistent at Poulton and Garstang pool.

% e-contacts as a % of total contacts – Due to a software issue it has not been possible to produce the full data to calculate the measure. Therefore the percentage, which normally presented as the average for the quarter, only represents July’s results.