

Report of:	Meeting	Date	Item No.
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny Committee	21 May 2018	

Council Business Plan – 4th Quarter Performance Statement 2017/18
January – March 2018

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 to March 2018 (quarter four), good progress has been made. All of the Business Plan projects are progressing well and the Commercial Strategy project has been delivered. Many of the projects have been rolled forward onto the Business Plan for 2018/19. The Healthier Lifestyles Project and Healthier Fleetwood initiatives are progressing well and further information about these can be found in the "Comments and Issues – Projects" section of the attached report.

Of the performance measures reported, six show improvements against the comparative period, three are broadly unchanged and three have worsened. Of those which have worsened, "Number of affordable dwellings built" is significantly lower than the figure from the previous year and it can be seen in the "Comments and Issues – Measures" section of the attached report that planning permission for many affordable homes has been granted but these homes are yet to be built. The delivery of this measure is outside of the control of the Council.

The "% of e-contacts as a total of contacts" has also reduced from the previous year, but this is due to a change in the way the measure is reported rather than less people accessing our services online. Work is underway to explore better ways of capturing this data in the future. "Annual efficiency savings delivered" is also down on the previous year, although still ahead of the target set as it was anticipated that this year's figure would not be as high as the previous year.

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).*