

Report of:	Meeting	Date	Item No.
Marianne Hesketh, Head of Transformation	Overview & Scrutiny Committee	9 November 2015	4

Council Business Plan – 2nd Quarter Performance Statement 2015/16 July – September 2015

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 2015 (quarter 2), good progress has been made, with 11 of the 14 Business Plan projects advancing as planned. Three 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; and Garstang Leisure Centre improvements. Further information on these are summarised in the ‘Comments and Issues’ section of the attached report.

Of the measures that have comparable data, all four are showing an improvement when compared with the previous year. This includes the number of additional houses built, which whilst not meeting the nationally set house building targets has continually improved since 2008/09¹.

Data was unavailable for three measures, and one reported a zero return. Further details on these are referred to under the ‘Comments and Issues’ section other than the ‘number of visitors’ as this comes from the national model (STEAM) used to capture the volume and value of tourism in a district, and data is expected later in the year. The remaining measures are either not significantly different to the previous year’s performance, or they are not directly comparable to data held.

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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¹ Date from which data is available on the council’s electronically performance system.

Key:



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

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 - working with Elected Members, Parish and Town Councils and our communities	G
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	G

Comments and Issues - Projects

Local Plan - Public consultation was conducted from June to August on Wyre's Issues and Options paper and resulted in 753 representations. The analysis and consideration of responses will be a sizeable task and is anticipated to cause delay. Completion of this analysis, the Strategic Flood Risk Assessment, Strategic Housing Market Assessment and an objectively assessed need figure for future housing development are priority areas of work. Two recent papers from Government concerning wind energy developments and gypsy and traveller and travelling show people accommodation has necessitated reviews and revision to local policy and the Plan. Further, County Council highways local network capacity modelling has implications for future growth plans, and whilst work is progressing there have been a number of delays.

We will facilitate redevelopment of the sites of Poulton Youth and Community Centre and Garstang Business Centre – Negotiations are ongoing with both projects, and time scales for redevelopment have still to be agreed.

Improvements to Garstang Leisure Centre - Initial designs and costings will be presented to Cabinet in Jan/Feb 2016. In addition, an application to Sport England for one aspect of the proposed scheme is being prepared.

Measures	Actual	Direction
Number of additional houses built (net cumulative)	159	▲
Number of businesses registered with Wyred Up (cumulative)	4,668	▲
Number of jobs, placements and training opportunities created (Wyre Council involvement)	80	◀▶
Number of affordable dwellings built	26	▲
Number of visitors (annual)	0 Data expected Q3	-
Excess weight in adult (obesity & overweight measure) Excess weight –child 10-11 years(obesity & overweight measure) ANNUAL	70.9% (12/13) 33.5% (13/14)	◀▶
Number of families assisted	0	-
Number of referrals and assessments dealt with by Care & Repair (cumulative)	1,899	◀▶
Households assisted via affordable warmth projects (cumulative)	127	◀▶
Social isolation numbers referred and assisted	x	◀▶
Percentage of neighbourhood led projects successfully delivered	17%	◀▶
Number of people assisted with claiming Universal Credit	0	◀▶
Number of volunteer hours offered	6,343	▲

Comments and Issues – Indicators

Number of families assisted - Lancashire County Council has started phase 2 of the Troubled Families programme. Work is currently being undertaken to allocate families through Children's Centres. Lancashire County Council has six months to deliver the outcomes for these families. There is no support required from districts for this phase.

Social Isolation numbers referred/assisted – Current focus is upon work with a number of key partners that is increasing participation in existing services and activities. A mechanism to capture the results of this activity has not yet been agreed. As work continues on the development of Integrated Neighbourhood Teams and the Integrated Wellbeing Service we expect that this data will be amongst a range of outcomes that will be recorded.

Number of people assisted with claiming Universal Credit (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 140 cases.

* 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 Transformation Team: 01253 891000