

Report of:	Meeting	Date	Item No.
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny	5 December 2016	7

<p>Council Business Plan – 2nd Quarter Performance Statement 2016/17</p> <p>July– September 2016</p>

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 2016 (quarter 2), excellent progress has been made. The improvement project for Garstang Leisure and Swimming Centres has been delivered successfully, with good reviews, and 12 of the Business Plan projects are advancing as planned. The Local Plan continues to experience delays according to intended timescales and further information on the project is summarised in the 'Comments and Issues' section of the attached report.

Of the twelve performance measures reported none of the indicators have showed a decline on the previous year's performance. Seven of the measures show an improvement in performance and the remaining five 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)*

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

arm/o&s/cr/16/0512so



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	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

Comments and Issues - Projects

Local Plan – Whilst work is progressing there are on-going delays in completing the highways evidence, which means that the housing requirement in the Local Plan cannot be finalised. This is having an impact on a number of other work streams including Local Plan Assessments, Infrastructure Planning and Duty to Co-operate. Information due from Lancashire County Council, including further detailed highway work in relation to Poulton-le-Fylde, is impacting on the timescales proposed to deliver the Local Plan.

The Strategic Flood Risk Assessment (SFRA) Level II report is due to be finalised in October. In addition, the assessment of potential development sites has been carried out to inform allocations and form an addendum to the SFRA Level II Report.

The Gypsy and Traveller and Travelling Show People Assessment (GTAA) level II and the identification of a suitable site for travelling show people is on-going.

An application for neighbourhood plan area designation has been submitted for Dolphinhholme, as has an expression of intent to progress a neighbourhood plan for Barton. The two areas sit within Wyre and neighbouring local authorities and will potentially require staff resources otherwise allocated to the local plan.

Leisure Centre and Swimming Pool improvements - Both centres are now completed. Two open days for customers to view and experience the refurbished facilities have been provided. The facilities have been well received and both the pool and leisure centre has seen an increase in membership and customer visits.

Engagement Campaign – Following a review of the Shaping Your Neighbourhood programme a new mechanism for neighbourhood engagement has been established. The 'Together we make a difference' network was approved by Cabinet on [19th October](#). The Shaping Your Neighbourhood initiative will be disestablished in favour of a community priority based partnership approach.

Measures	Actual	Direction
Number of additional houses built (net cumulative)	221	▲
Number of affordable dwellings built	40	▲
Number of businesses supported	94	▲
Number of businesses registered with Wyred Up (cumulative)	4,698	▲
Out of work benefit claimant count	955	▼
Town centre vacancy rates	7.18%	▼
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	11	◀▶
% clients enabled to remain living in their own home (Care & Repair)	99.87*	◀▶
Number of leisure centre customers visits	467,300	◀▶
Number of volunteer hours offered	7,477	▲

Comments and Issues – Indicators

Both the **number of additional houses and affordable dwellings built** are continuing to show a marked increase on previous years. The end of quarter 2 reports the highest number of houses and affordable dwellings built in the second quarter of any financial year since 2008/09 (i.e. the earliest source of electronic data on the corporate performance management system).

Town Centre vacancy rates have improved across all 5 of the town centres when compared to 2015. However there has been an increase in vacancies since last quarter with only Cleveleys showing an improvement. Garstang has maintained its rate whereas Poulton, Thornton, and Fleetwood have reported an increase in vacancies.

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.

* 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

*provisional –final validation pending