



Report of:	Meeting	Date	Item No.
Cllr Peter Gibson (Leader) and Garry Payne (Chief Executive)	Council	8 September 2011	11

Business Plan 2011/12- 2012/14

1. Purpose of Report

- 1.1 This report seeks approval for the three year Business Plan, from the current financial year to 2012/14.

2. Outcomes

- 2.1 To ensure that medium and long term resources and service provision are prioritised and planned in accordance with the aspirations of local residents, robust evidence, and with regard to national policy.
- 2.2 That members and council staff support and commit to the plan so that its full potential can be realised.

3. Recommendations

- 3.1 That the plan (appendix 1), endorsed by Cabinet on 3 August 2011, is approved and adopted as a corporate document for regular review.

4. Background

- 4.1 The council is changing and developing rapidly and faces many significant challenges ahead. It will have to manage a wide and diverse range of services with decreasing resources and heightened customer expectations. The core business of the council and the relationship it has with its partners, communities and individuals will change radically over the next few years. The council will focus its work on making a positive difference to the lives of people living in Wyre, with an emphasis on pride.
- 4.2 In order to achieve the long term vision set out for the Borough in the Sustainable Community Strategy 2007-2025, it is vital that the council plans how it will manage its challenges and has a Business Plan that clearly sets out its vision, goals and priorities for the next three years. This will be closely aligned to the Medium Term Financial Plan (MTFP).

- 4.3** The plan states to our customers, communities and stakeholders what the council is prioritising and why, and where it will be allocating its resources to ensure the priorities are delivered and the goals and vision are realised. It provides a guide for Members and officers to ensure that all decisions and activities support the effective achievement of the vision, priorities, priority projects and measures.
- 4.4** Our priorities are based on clear evidence of community needs and aspirations determined through previous robust research and local consultation that formed the basis of our previous Corporate Plan.
- 4.5** The new Business Plan, which has superseded the Corporate Plan 2010-2013, has been coordinated by the Chief Executives department with support from Corporate Management Team and the Executive. All Members and officers have been consulted and this has helped to ensure there is full engagement and commitment in the process and the plan. In July the Plan was presented to Overview and Scrutiny and subsequent recommendations taken into account. The resulting plan and amendments were agreed by Cabinet in August.
- 4.6** The Plan sets down the vision, priorities, priority projects and measures for the council. It also includes information about the relationship between finance and the Business Plan. This version is primarily directed at Members and officers within the council.
- 4.7** In preparing the plan many influences have been taken into consideration, but particularly the evidence and intelligence about Wyre and the financial pressures we are facing. Together they provided the framework for drafting the plan and setting out the challenges and priorities facing the council.

5. Key Issues and Proposals

- 5.1** Without a resilient Business Planning Cycle, priorities can be championed that have little or no reference in relation to the needs of local communities. Leading to a lack of value for money, direction and public dissatisfaction.
- 5.2** Without a formal published plan, there is a good possibility that members and officers will be unaware about how such a process works, and fits across the respective corporate parts. Officers must understand how their work impacts and drives the achievement of strategic outcomes for the Borough and within the organisation. Achievement will be closely monitored and challenged through robust performance management plans.
- 5.3** The Business Plan will have wide ranging implications for the council. It will affect all services and will require a 'can do' culture, inter-departmental working, and more effective partnership working, if it is to be delivered successfully.

5.4 The Business Plan will have financial implications and strong links will be made to the MTFP to ensure the Plan is realistic and affordable. Funding will be identified in the MTFP specifically to finance the delivery of the priorities.

5.5 The plan will be refreshed on an annual basis.

IMPLICATIONS	
Finance	The projects identified within the Plan and how we measure them must be prioritised and supported with robust budget plans and allocation of resources to ensure that delivery and monitoring can take place.
Legal	No implications with the overall plan.
Community Safety	Community Safety Team Service plans must satisfy the business plan and implement section 17 across the projects as necessary.
Equality and Diversity	To meet the Equality Duty, equality & diversity will need to be considered in the development of all priority projects
Sustainability	The Plan will be refreshed according to the Business Plan cycle each year starting in July. All projects and measures will be monitored throughout the year according to the plan, do, review and revise performance cycle.
Health and Safety	No implications at this level.
Risk Management	Strategic Risk and Operational Risk management has been built into the business planning cycle and will be addressed as agreed.
Asset Management	No implications as a plan, but refers to a project in Pride In Our Performance.
Climate Change	No implications as a plan, but refers to projects in Pride In Our Places which will impact on climate change.

Report Author	Telephone No.	Email	Date
Sara Ordoñez	01253 887267	sara.ordonez@wyre.gov.uk	10 August 2011

LIST OF APPENDICES

Appendix 1: The Council Business Plan 2011/12 – 2013/14
(An A3 colour version of the Plan has been sent separately to all Councillors).

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THREE YEAR BUSINESS PLAN 2011/12-2013/14

Our Vision: Wyre, a Place of which People are Proud

Themes: PRIDE IN OUR PLACES (A) | PRIDE IN OUR PEOPLE (B) | PRIDE IN OUR PERFORMANCE (C)

Our Priorities	PRIDE IN OUR PLACES (A)			PRIDE IN OUR PEOPLE (B)			PRIDE IN OUR PERFORMANCE (C)	
	A1 We will boost enterprise, encourage investment and create jobs for local people	A2 We will clean up Wyre's streets and public spaces	A3 We will work with partners to provide additional affordable homes	B1 We will support families in greatest need	B2 We will work with partners to improve health and people's sense of well being	B3 We will maximise opportunities to increase people's job skills	C1 As One Team we will focus our services on Customer need	C2 We will deliver savings year on year
	A4 We will protect and enhance the coast	A5 We will address poor housing and reduce the number of empty homes		B4 We will work with partners to reduce already low levels of anti-social behaviour and crime	B5 We will tailor our services to meet the needs of our communities	C3 We will have an excellent reputation		

Our priority projects	PRIDE IN OUR PLACES (A)			PRIDE IN OUR PEOPLE (B)			PRIDE IN OUR PERFORMANCE (C)	
	<ul style="list-style-type: none"> We will establish a phased programme to deliver the Fish and Food Park in Fleetwood (A1) We will secure a private sector partner to operate Marine Hall (A1) We will undertake improvements to Cleveleys Bus Station (A1,B2) We will improve Poulton town centre (A1, A2, B3) We will adopt a new planning policy (Core Strategy) (A1,A3, A4, A5) We will establish a new waste management contract, make savings and improve the service (A2,B5,C2) We will improve the street cleansing service and target resources to areas of greatest need (A2, B5) We will further improve Vicarage Park, Memorial Park, Bob Williamson Park (Hambleton) and our play facilities in the rural areas (A2, B5) We will each year facilitate the building of 65 additional affordable dwellings in the Borough (A3, B5) We will complete the design phase for the Rossall sea defence improvement programme (A4) We will undertake further improvements to housing in the Bold Street and the North Fleetwood area (A5, B1,B2, B4) 			<ul style="list-style-type: none"> We will, with our partners, deliver a 'Total Families' project (B1,B2) We will adapt homes to help people live independently (B2, B5) We will roll out the Pride In Our Community campaign across the borough, including the rural areas (B2, A2, C3) We will develop and implement neighbourhood management teams in consultation with Parish and Town Councils and residents (B2,B4, B5) With the private sector and other public agencies we will implement a Fylde Coast Skills Strategy through the Economic Development Company (B3, A1) We will work with LCC and Highways Agency to complete a review of the Route Management Plan to identify and deliver priority improvements to the A585 and surrounding highway network (B3,B5 A1,) We will complete a review of our leisure service provision (B5) 			<ul style="list-style-type: none"> We will continue with our transformational agenda focussing on customer need, improving services and delivering efficiencies and savings. (C1,C2) We will improve communications in line with residents requirements (C1,C3) We will establish Member and Officer leads to coordinate 'One Team' action plans across Health and Wellbeing, Older People, Younger People and Rural matters (C1 to C3; B1 to B5) We will build a new operational depot at Hillhouse Business Park, Thornton (C2) We will make the best use of our land , property and assets including a phased disposal programme (C2) We will review the organisations development strategy (C3) 	

Our Measures	PRIDE IN OUR PLACES (A)			PRIDE IN OUR PEOPLE (B)			PRIDE IN OUR PERFORMANCE (C)	
	<ul style="list-style-type: none"> Number of vacant business properties in town centres (A1) Number of new businesses continuing beyond 12 months (A1) People's satisfaction with their local area (A1,A2,A4,B4) Tonnes of domestic carbon saved (A1,A5) Satisfaction levels with the cleanliness of the streets (A2) Levels of litter and detritus on the streets (A2) Percentage of household waste recycled (A2) Levels of nitrogen dioxide (NO2) - Poulton town centre (A2) Number of affordable dwellings built (A3) Number of homes improved (A5, B1,B2) Number of vacant domestic properties brought back into use (A5) 			<ul style="list-style-type: none"> Self-evaluation by families supported (B1) Number of Disabled Facilities Grants delivered (B1, B2) Number of homes improved by Care & Repair Team (B2, B5) People's satisfaction within each neighbourhood management area (B2, B5) Working age people claiming out of work benefits (worst performing neighbourhoods) (B3) Number of 16-18 year olds not in education, employment or training (B3) People's perceptions of anti-social behaviour (B4) Reduction in crime (acquisitive and violent crime) (B4, B1) Satisfaction with leisure provision (B5) 			<ul style="list-style-type: none"> Reducing % of avoidable customer contacts (C1) Customer satisfaction with the council (C1,C3) Life In Wyre Survey (C1, C3) Cost of council services per head of population (C2) % of residents saying the council provides value for money (C2,C3) Greenhouse Gas Emissions from Council Assets (C2, C3) Working days lost due to sickness absence (C3) Staff satisfaction (C3) Number of positive/neutral and negative articles appearing in the media (C3) 	

Finance	Net Cost of Services	2011-12	£ 14.8 m	2012-13	£15.2 m	2013-14	£15.3 m
	Funding from Government, and tax payers	2011-12	£ 14.8 m	2012-13	£14.1 m	2013-14	£13.7 m
	Required Efficiency Savings	2011-12	£ 0 m	2012-13	£ 1.1 m	2013-14	£ 1.6 m