



Report of:	Meeting	Date	Item No.
Cllr Peter Gibson, Leader of the Council and Garry Payne, Chief Executive	Council	6 March 2014	8

Business Plan 2014/15

1. Purpose of Report

- 1.1 To seek approval of the Council's refreshed Business Plan for the financial year 2014/15.

2. Outcomes

- 2.1 To ensure that medium and long term resources and service provision are prioritised and planned in accordance with the Medium Term Financial Plan (MTFP), the aspirations of local residents, available local intelligence and the national policy framework.
- 2.2 That Elected Members and Council staff support and commit to the plan.
- 2.3 That the Business Plan is effectively monitored and delivered.

3. Recommendation

- 3.1 That the refreshed Business Plan for 2014/15 set out in Appendix 1 be approved and supported.

4. Background

- 4.1 The purpose of the Business Plan is to clearly set out the Council's vision, aims and objectives in line with the Medium Term Financial Plan (MTFP). The council has effective performance management arrangements in place which ensures that progress against the Business Plan is reported on a quarterly basis. This includes the involvement and support of Overview and Scrutiny who receive quarterly performance reviews.

5. Key Issues and Proposals

- 5.1** The refreshed Business Plan 2014/15 is attached (Appendix 1) and states to our customers, communities and stakeholders what the council is prioritising and where it will be allocating its resources. It provides a guide for Members and officers to ensure that all decisions and activities support the effective achievement of the vision, objectives and priority projects.
- 5.2** This year the Business Plan covers just one financial year (2014/15) – the reason for this is to allow us to align future plans with the four year election cycle. So next year’s business plan will cover the four year period of 2015-2019. This doesn’t, however, mean that all the projects listed in this new business plan will be complete by March 2015, a number will still roll forward to future years.
- 5.3** There are a number of new projects which feature on this plan as follows:-
- A Local Growth plan
 - Promenade improvements in Fleetwood from Rossall to Euston Park
 - Affordable warmth interventions in vulnerable households
 - Development of a Big Lottery Bid to reduce social isolation in older people, particularly in the rural areas of Garstang, Cabus and Preesall
 - Developing opportunities for volunteering

FINANCIAL AND LEGAL IMPLICATIONS	
Finance	The Business Plan is closely aligned to the Medium Term Financial Plan to ensure that priority projects are effectively resourced.
Legal	There are none

OTHER RISKS/IMPLICATIONS: CHECKLIST

If there are significant implications arising from this report on any issues marked with a ✓ below, the report author will have consulted with the appropriate specialist officers on those implications and addressed them in the body of the report. There are no significant implications arising directly from this report, for those issues marked with a x.

Implications	✓ / x
Community Safety	x
Equality and Diversity	x
Sustainability	x
Health and Safety	x

Risks/Implications	✓ / x
Asset Management	x
Climate Change	x
Data Protection	x

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List of Background Papers:		
Name of Document	Date	Where available for inspection
None	-	-

LIST OF APPENDICES

Appendix 1: The Council Business Plan 2014/15

arm/ex/cou/cr/14/0603mh1

BUSINESS PLAN 2014/15

Our Vision

Wyre is a place where people live long, healthy, happy and independent lives

Our Aims

We will work in partnership to deliver our objectives

We will provide responsive, quality services focussed on the needs of local people

We will maximise income generation and commercial opportunities in all our services

We will work as One Team, One Council to respond to future challenges

Themes

HEALTHY PLACES

HEALTHY PEOPLE

HEALTHY ORGANISATION

Our Objectives / Projects

- We will improve economic growth, housing and employment through delivery of:-
 - A new Local Plan to manage and deliver development over the next 15 years
 - A Local Growth Plan – including maximising the rural business potential
- We will invest in Fleetwood by enhancing and rejuvenating our promenade from Rossall to Euston Park
- We will protect our communities from flooding through delivery of the Rossall Sea Defence Scheme
- We will encourage tourism on the coast by improving the quality of bathing water
- We will improve the use and enjoyment of Memorial Park, Fleetwood, through delivery of the lottery funded works
- We will continue to support community led projects and address local needs in Rural East, Rural West, Poulton, Thornton, Cleveleys and Fleetwood

- We will improve the quality of life for more than 100 families through our ‘working together with families’ project
- We will address our health and wellbeing priorities through the delivery of the Leisure Centres capital investment programme in Thornton, Poulton and Garstang
- We will reduce fuel poverty, excess winter illness/deaths and hospital admissions by delivering affordable warmth interventions in vulnerable households*
- We will develop a Wyre (Fulfilling Lives: Ageing Better) Big Lottery bid to reduce social isolation among identified priority groups actively engaging with older people (particularly in the rural Wyre areas of Garstang, Cabus and Preesall) *
- We will improve the health of our residents and support local service delivery by exploring and developing opportunities for volunteering

**subject to funding*

- We will provide improved services by developing and promoting the use of electronic contact channels
- We will ensure sustainability of our services by improving the commercial return from our assets
- We will improve and develop engagement mechanisms with our rural communities and networks including Parish and Town Councils
- We will improve resident satisfaction by tackling environmental crime including fly-tipping, dog fouling and litter

Our Measures

- Number of houses built in Wyre
- Number of affordable dwellings built
- Average condition of the coast defences (Cleveleys, Rossall North, Rossall South and Fleetwood)
- Quality of bathing water (Cleveleys and Fleetwood)
- Number of jobs created
- Number of new businesses registered

- Working Together With Families – measured through Outcomes Framework
- Health – measured through Public Health Framework
- Number of referrals and assessments dealt with by Care and Repair in relation to affordable warmth
- Satisfaction with sports and leisure facilities #
- Number of new volunteer hours offered

- % of electronic contact as a % of total customer contact
- Satisfaction with the Council and its services #
- Overall resident satisfaction with where they live #
- Reports of environmental crime
- Levels of litter and detritus on the streets
- Satisfaction levels with how the Council tackles dog fouling #

Life in Wyre Survey – bi-annually

Our Efficiency Programme

	06/07 (£)	07/08 (£)	08/09 (£)	09/10 (£)	10/11 (£)	11/12 (£)	12/13 (£)	13/14 (£)	14/15 (£)
Annual Efficiencies Delivered / Planned	815,000	374,000	758,000	369,000	464,000	1,474,000	2,058,000	652,037	280,264
Cumulative achievement		1,189,000	1,947,000	2,316,000	2,780,000	4,254,000	6,312,000	6,963,770	7,244,034
Average Efficiencies Delivered / Planned to date		595,000	649,000	579,000	556,000	709,000	902,000	870,471	804,893
Council Tax Increase / Decrease	4.5%	4%	4%	4%	2.5%	Freeze	Freeze	Freeze	Freeze