

Report of:	Meeting	Date	Item no.
Marianne Hesketh, Head of Transformation	Overview & Scrutiny Committee	11 January 2016	4

Business Plan 2015-2019 (Update 2016)
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1. Purpose of report

- 1.1 To provide the Overview and Scrutiny Committee with the draft Business Plan for 2015-2019 (updated for 2016) for consideration.

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, local research and data and the national policy framework.

3. Recommendation

- 3.1 To consider the draft business plan for 2015-2019, which has been updated for 2016, prior to seeking Council approval at the meeting on 3 March 2016.

4. Background

- 4.1 Each year, the Council produces a Business Plan. The Business Plan is a key document in the business planning framework and its purpose is to set out the Council's vision, themes, priorities and actions 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.

- 4.2 The Senior Leadership Team develops the Business Plan at a planning session held in October. The draft plan is then discussed with Management Board and Overview and Scrutiny Committee before proceeding to full Council for approval in March.

5. Key issues and proposals

5.1 The Business Plan covers a four year period (2015-2019) which has been developed to align with the four year election cycle. The vision and themes remain unchanged but the priorities and actions have been refreshed for 2016.

5.2 There are a number of new projects which feature on this plan as follows:-

- We will support “Team Fleetwood”, Fleetwood’s coastal community team to rejuvenate Fleetwood town centre
- We will promote the new Enterprise Zone at Hillhouse International Business Park at Thornton
- 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
- 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
- We will develop support services to help people to stay in their own home
- We will continue our programme of work to maximise the use of our assets
- We will explore external funding opportunities to help deliver future priorities
- We will develop our staff so that they can effectively respond to current challenges

5.3 It is intended to present the final business plan to full Council on 3 March 2016.

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List of appendices

Appendix 1 - Business Plan 2015-2019 (Update 2016)

arm/os/cr/16/1101mh1

BUSINESS PLAN 2015 – 2019 (April 2016 Update)

Vision → **Together we make a difference**

Themes →

ENTERPRISING WYRE

HEALTHIER WYRE

ENGAGING WYRE

Priorities →

<ul style="list-style-type: none"> Promote economic, housing and employment growth Attract investment to Wyre and support businesses to survive, grow and prosper Maximise Wyre’s tourism opportunities Protect our communities from flooding Facilitate clean energy opportunities 	<ul style="list-style-type: none"> Improve the health and wellbeing of our communities Support older people to remain independent Explore different service delivery models 	<ul style="list-style-type: none"> Encourage community ownership and a shared responsibility for improving our neighbourhoods Explore commercial opportunities Improve the return from our assets Provide cost effective, quality services
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Actions we will take →

<ul style="list-style-type: none"> We will prepare a new Local Plan to manage and deliver development through to 2031 We will deliver the actions in the Local Growth Plan which include working with businesses to improve the local economy, ensuring town centre vitality and maximising rural business potential We will support “Team Fleetwood”, Fleetwood’s coastal community team to rejuvenate Fleetwood town centre We will restore the Mount and its Gardens in Fleetwood We will construct the Rossall Sea Defence Scheme We will promote the new Enterprise Zone at Hillhouse International Business Park at Thornton 	<ul style="list-style-type: none"> 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 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 We will deliver improvements to the Leisure Centre and Swimming Centre in Garstang by September 2016 We will develop support services to help people to stay in their own home 	<ul style="list-style-type: none"> We will support Elected Members and Parish and Town Councils to improve neighbourhoods through empowering communities and encouraging active citizenship We will deliver our programme of efficiency savings We will continue our programme of work to maximise the use of our assets We will explore external funding opportunities to help deliver future priorities We will develop our staff so that they can effectively respond to current challenges
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Measures →

<ul style="list-style-type: none"> Number of houses built Number of affordable dwellings built Number of businesses supported Number of businesses registered on the Wyred Up database Number of Jobseeker’s Allowance (JSA) claimants Town Centre vacancy rates Number of visitors 	<ul style="list-style-type: none"> Adult and Childhood obesity levels Number of referrals for early action % clients enabled to remain living in their own home (Care & Repair) Number of leisure centre customers Satisfaction with sport and leisure facilities # <p><small>#Life in Wyre Survey – Bi-annually</small></p>	<ul style="list-style-type: none"> % of people satisfied with where they live # % of people satisfied with the way the Council runs things # % of residents very or fairly well informed # Number of new volunteer hours offered Annual Efficiency Savings Delivered % capital spend funded by external funding
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