



Report of:	Meeting	Date	Item no.
Cllr Peter Gibson, Leader of the Council and Garry Payne, Chief Executive	Council	3 March 2016	8

Business Plan 2015-2019 (2016 update)

1. Purpose of report

- 1.1 To seek approval of the Council's Business Plan for 2015-2019 (2016 update).

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.
- 2.2 That the Business Plan is effectively monitored and delivered.

3. Recommendation

- 3.1 To approve and support the Business Plan for 2015-2019 (2016 update).

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 the autumn. The draft plan is discussed with Management Board and Overview and Scrutiny Committee before proceeding to full Council for approval.

5. Key issues and proposals

5.1 The Business Plan is attached at Appendix 1 and sets out what the Council is prioritising over the coming years. It provides a guide for Members and officers to ensure that all decisions and activities support the effective achievement of our vision and priorities.

5.2 The Business Plan covers a four year period (2015-2019) which has been developed to align with the four year election cycle but is refreshed on an annual basis. The vision and themes remain unchanged but the priorities and actions have been updated for 2016 so that new projects can be added and completed projects removed.

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

- We will work closely with Fleetwood Town Council to support “Team Fleetwood” and other initiatives 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.

5.4 A number of the projects in the current year’s business plan have been removed as they are now recognised as service priorities in the relevant Service Plans. This will ensure that the proactive work that commenced during 2015/16 because it had been identified as a corporate objective, is continued into 2016/17. By including these projects in Service Plans, a clear focus will be maintained on what are clearly important areas for the Council. The projects include:-

- We will develop a programme of work to reduce social isolation focusing particularly in the rural areas of Garstang, Cabus and Preesall
- We will work with Regenda to improve the West View Estate in Fleetwood as part of the ‘Love West View’ project
- We will work with DWP and our communities to fulfil our role as a delivery partner for Universal Credit.

- 5.5** An Equality Impact Assessment (EIA) has been carried out on the updated Business Plan which is a requirement of Section 149 of the Equality Act 2010 which imposes a legal duty, known as the Public Sector Duty (Equality Duty), on all public bodies, to consider the impact on equalities in all policy and decision making. The EIA concluded that the Business plan will have a positive impact for all of our residents in terms of advancing equality and fostering good relations. The impact of the business plan will be monitored quarterly and any necessary adjustments will be made to the EIA, as appropriate.

Financial and legal implications	
Finance	The Business Plan is closely aligned to the Medium Term Financial Plan (MTFP) to ensure that priorities 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	✓
sustainability	x
health and safety	x

risks/implications	✓ / x
asset management	x
climate change	x
data protection	x

report author	telephone no.	email	date
Marianne Hesketh	01253 887350	Marianne.hesketh@wyre.gov.uk	08/02/2016

List of appendices

Appendix 1 - Business Plan 2015-2019 (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 |
|--|--|--|

- 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 work closely with Fleetwood Town Council to support “Team Fleetwood” and other initiatives 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 |
|--|---|---|

- 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 # • Satisfaction with parks and open spaces # <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 |
|--|--|---|