



<b>Report of:</b>	<b>Meeting</b>	<b>Date</b>	<b>Item no.</b>
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny	9 January 2017	4

### **Business Plan 2015-2019 (2017 Update)**

#### **1. Purpose of report**

- 1.1 To provide the Overview and Scrutiny Committee with the draft Business Plan for 2015-2019 (updated for 2017) 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/s**

- 3.1 To consider the draft business plan for 2015-2019, which has been updated for 2017, prior to seeking Council approval at the meeting on 2 March 2017.

#### **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 and priorities 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 review reports.
- 4.2 Corporate Management Team and Heads of Service developed the Business Plan at a planning session held in November 2016. 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 key actions have been refreshed for 2017.
- 5.2 There are a number of new projects which feature on this plan as follows:-
- Develop and deliver a commercial strategy
  - Play an active role in the Healthier Fleetwood initiative
  - Develop neighbourhood health initiatives for Garstang and Over Wyre
  - Explore opportunities offered by the Better Care Fund to better support older people and people with disabilities to stay in their own homes
  - Support the delivery of the Wyre Early Action project
  - Deliver community priority projects through the Together We Make a Difference network
  - Implement #DigitalWyre, our digital strategy to facilitate digital transformation of services.
- 5.3 It is intended to present the final business plan to full Council on 2 March 2017.

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### List of appendices

Appendix 1 - Business Plan 2015-2019 (2017 Update)

arm/o&s/cr/17/0901mh1

# BUSINESS PLAN 2015 – 2019 (2017 Update)

Vision

**Together we make a difference**

“Our vision is to be a Collaborative Council that works together with local communities and partners to make a difference and improve the lives of those who live in, work in or visit the Borough”

Themes

**ENTERPRISING  
WYRE**

**HEALTHIER  
WYRE**

**ENGAGING  
WYRE**

Priorities

- We will promote economic, housing and employment growth
- We will attract investment to Wyre and support businesses to survive, grow and prosper
- We will maximise commercial opportunities
- We will protect our communities from flooding
- We will facilitate new energy generation opportunities

- We will improve the health and wellbeing of our communities
- We will support older people to remain independent
- We will work with our partners (Health, Police, Voluntary Community and Faith Sector, LCC) to support prevention and early help

- We will collaborate with partners to better design and integrate our services to enable communities to do more for themselves
- We will improve the return from our assets
- We will invest in our employees to develop a flexible and change-ready workforce
- We will deliver cost effective, quality services

Key Projects

- Adopt a new Local Plan to manage and deliver development through to 2031
- Develop a Local Economic Development Strategy which includes working with partners and local businesses to improve the local economy
- Restore the Mount and its Gardens in Fleetwood
- Complete the Rossall Sea Defence Scheme
- Support and promote the Enterprise Zone at Hillhouse International Business Park at Thornton
- Develop and deliver a commercial strategy

- Deliver 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
- Play an active role in the Healthier Fleetwood initiative
- Develop neighbourhood health initiatives for Garstang and Over Wyre
- Explore opportunities offered by the Better Care Fund to better support older people and people with disabilities to stay in their own homes
- Support the delivery of the Wyre Early Action project

- Deliver community priority projects through the Together We Make a Difference Network
- Progress our programme of efficiency savings to ensure a balanced budget
- Deliver the Asset Management Plan actions and priorities to maximise the return from our assets
- Facilitate a staff development programme to support our vision and goals
- Implement #DigitalWyre, our digital strategy to facilitate digital transformation of services

Measures

- 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

- Adult and Childhood obesity levels
  - % clients enabled to remain living in their own home (Care & Repair)
  - Number of leisure centre customers
  - % of people satisfied with sport and leisure facilities #
  - % of people satisfied with parks and open spaces #
- #Life in Wyre Survey – Bi-annually

- % of people satisfied with where they live #
- % of people satisfied that the Council provides value for money
- % of residents very or fairly well informed #
- Annual Efficiency Savings Delivered
- % of e-contacts as a % of total contacts