



<b>Report of:</b>	<b>Meeting</b>	<b>Date</b>	<b>Item no.</b>
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny	8 January 2018	5

## **Business Plan 2015-2019 (2018 Update)**

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

- 1.1** To provide the Overview and Scrutiny Committee with the draft Business Plan for 2015-2019 (updated for 2018) 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 2018, prior to seeking Council approval at the meeting on 8 March 2018.

### **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 2017. 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 key priorities, programmes and projects have been refreshed for 2018.

**5.2** There have been some slight changes to the priorities and two new priorities have been added as follows:-

- We will promote a cleaner and greener Wyre.
- We will progress the digital transformation of services.

**5.3** There are a number of new programmes and projects which feature on this year's plan as follows:-

- Facilitate a programme of work to deliver economic growth and prosperity which includes two new projects:-
  - Support delivery of priority actions of the Blackpool, Fylde and Wyre Economic Prosperity Board (EPB)
  - Support a sustainable future for the fish processing industry
- Develop a Wyre beach management scheme
- Develop a programme of work to target environmental crime and stimulate community pride
- Collaborate with our partners to apply for Heritage Action Zone status for Fleetwood conservation area
- Ensure the council meets the requirements of the new General Data Protection Regulations (GDPR).

**5.4** It is intended to present the final business plan to full Council on 8 March 2017.

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### **List of appendices**

Appendix 1 - Business Plan 2015-2019 (2018 Update)

arm/o&s/cr/18/0801mh

# DRAFT - BUSINESS PLAN 2015 – 2019 (2018 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 and improve the return from our assets
- 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, early help and raise aspirations
- We will promote a cleaner and greener Wyre

- We will work with our partners (including Parish and Town Councils) to facilitate a different relationship with our residents and communities that encourages resilience, capacity and independence
- We will progress the digital transformation of services
- We will invest in our employees to develop a flexible and change-ready workforce
- We will deliver cost effective, quality services

Key Programmes and Projects

- Facilitate a programme of work to deliver economic growth and prosperity including :-
  - Deliver the implementation plan for Hillhouse International Enterprise Zone
  - Support delivery of priority actions of the Blackpool, Fylde and Wyre Economic Prosperity Board (EPB)
  - Support a sustainable future for the fish processing industry
- Adopt a new Local Plan to manage and deliver development through to 2031
- Develop the Wyre Beach Management Scheme
- Deliver a programme of commercial initiatives as part of the Council’s Commercial Strategy
- Deliver the Asset Management programme of works to maximise the return from our assets

- 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
- Support neighbourhood health initiatives for Garstang and Over Wyre to address social isolation and loneliness
- 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 to include a focus on vulnerable children and young people
- Develop a programme of work to target environmental crime and stimulate community pride

- Facilitate the delivery of community priority projects through the Together We Make a Difference Network
- Progress our programme of efficiency savings and income generation projects to ensure a balanced budget
- Deliver our #DigitalWyre strategy, including a focus on:-
  - Digital Customer Service
  - Digital Community
  - Digital Workforce
  - Digital Collaboration
- Collaborate with our partners to apply for Heritage Action Zone status for Fleetwood conservation area
- Ensure the council meets the requirements of the new General Data Protection Regulations (GDPR)

Measures

- Number of houses built
- Number of affordable dwellings built
- Number of businesses supported
- Number of businesses registered on the Wyred Up database
- Out of work benefit claimant count
- 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