



<b>Report of:</b>	<b>Meeting</b>	<b>Date</b>
Councillor Michael Vincent, Leader of the Council and Rebecca Huddleston, Chief Executive	Council	30 November 2023

## **Council Plan 2024-2028**

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

1.1 To seek approval of the Council Plan 2024-2028.

### **2. Council priorities**

2.1 This report sets out updated and new corporate priorities for approval.

### **3. Recommendations**

3.1 To approve the draft Council Plan 2024-2028, as set out in Appendix B.

3.2 To authorise the Chief Executive to make any final amendments, in consultation with the Leader of the Council.

### **4. Background**

4.1 The Council Plan provides a clear statement of what the Council aims to achieve over the medium to long term. It sets out not only the Council's vision, priorities, and commitments for the next four years, but also the key activities to be delivered through the Council Plan projects and how we intend to measure success.

4.2 Over recent years the Council has developed a Business Plan document to align with the four year election cycle, with annual reviews taking place to make small changes as required and to update projects and measures.

4.3 The current Business Plan (Appendix A) was approved by Council in March 2023 and now following the elections, is due a more significant review.

- 4.4** Moving forwards the Business Plan will be referred to as a Council Plan. This terminology is more in line with the naming of a councils most strategic and overarching plan across the local government sector and it better describes what it is.
- 4.5** In recent years Wyre's Business Plan has been presented to Council for approval in March. This report and future annual refresh reports will now be brought to Council for approval in November. This will ensure that new priorities, projects and the capacity and skills needed to deliver them can feed into the budget planning process, in advance of annual Budget Council meeting in March.

## **5. Council Plan Development Process**

- 5.1** Work started in July 2023 in preparation for refreshing the Council Plan by developing a 'big issues' briefing paper. The paper provides:
- a snapshot of key national and local policy developments which could impact Wyre over the next twelve months and beyond;
  - useful data on a range of issues such as crime, housing, employment, and resident satisfaction; and
  - references some specific organisational context regarding finance, assets and workforce.
- 5.2** This document provides useful context to understand the issues and opportunities facing the borough. It was used to feed into a workshop with Cabinet members in August to discuss and develop emerging priorities for the Council, over the next four years and beyond.
- 5.3** The emerging priorities were then developed further, alongside the big issues briefing paper and best practice from other Local Authorities, with the outcome being to develop a range of commitment statements for each priority area for the Cabinet to consider.
- 5.4** A second session with Cabinet members in September has refined the priorities and commitments further and these were presented to Overview and Scrutiny in October to enable committee members to feed into the process at a slightly earlier stage than they have been engaged in the process previously.
- 5.5** As well as reviewing the priorities and commitments, Overview and Scrutiny members were also provided with information on the projects which are included in the current plan, together with an initial indication as to whether these may be carried across into the new plan.
- 5.6** A workshop with Directors and Heads of Service also took place in October to get their input into the Council Plan development. At this workshop, proposals for projects and measures were discussed. Existing projects were reviewed against the proposed changes to the commitments. Consideration was also given to whether the projects aligned to the proposed commitments, whether they were still being

delivered or if they had been completed, whether the scope was clearly defined and if they were really more day to day business as usual delivery.

**5.7** Once the position on existing projects had been considered, options for new projects to support the delivery of the proposed commitments were discussed.

**5.8** Since meeting with Overview and Scrutiny and the workshop with the Senior Leadership Team, further work has been done to develop the projects and measures which are presented in this report.

## **6. A vision for Wyre**

**6.1** During the development of the new Council Plan, it was identified that a longer term vision for the borough (10 years+) would be a useful overarching statement of the Council's ambitions and intent for the borough. The Council Plan therefore sets out a vision for Wyre as detailed below.

**6.2** Wyre is a place where everyone can prosper. We want everyone in Wyre to:

- have access to jobs and share the benefits of economic growth;
- live in thriving, safe, more environmentally sustainable and welcoming communities; and
- be healthier and independent for longer.

**6.3** In addition to the medium-term priorities and commitments and the shorter term projects and measures which will all support the delivery of the vision, we will also:

- Work with partners to deliver on the return of rail or the delivery of light rail to Thornton and Fleetwood;
- Seek public and private investment into the borough to deliver economic development; and
- Work with partners to ensure Wyre is healthier, safer and more environmentally sustainable.

**6.4** Annual updates on the longer term projects will be included as part of the annual Council Plan refresh report.

## **7. Priorities and commitments**

**7.1** The council's current Business Plan includes the following three priorities:

- People and communities – Empowered, healthier and resilient communities;
- Growth and prosperity – A strong local economy; and
- Environment and climate – A cleaner, greener and more sustainable borough.

**7.2** These have been reviewed with minor changes made to them and a new priority area which has a more internal organisational focus has been added. The new priorities and a summary of the changes are set out below:

<b>Priority</b>	<b>Changes</b>
<b>People and communities</b> <i>Residents live happier, healthier and safer lives</i>	Clearer/simpler strap line, removing reference to 'empowered' and 'resilient' which not everyone understands
<b>Growth and prosperity</b> <i>A thriving local economy and town centres</i>	Addition of thriving town centres to reflect increased prioritisation on further improving our town centres over the course of the plan
<b>Place and climate</b> <i>A cleaner, greener and more sustainable place</i>	'Environment' replaced by 'Place' to be clearer that this priority is about Wyre as a Place, not just environmental issues.
<b>Innovative and customer focused</b> <i>A well run, forward-thinking council that puts customers first</i>	The introduction of a fourth priority focused internally on transforming and improving how we work, for example through making more use of digital technology and systems.

**7.3** Sitting under each of the priorities are a set of medium term (4 year) commitments. Essentially these are the outcomes that over the medium term and beyond we are aiming to achieve.

<b>Priority</b>	<b>Commitments</b>
<b>People and communities</b>	<b>We will:</b> <ul style="list-style-type: none"> <li>• Support people to help themselves and live independently in their own homes.</li> <li>• Provide support to those who need it, including our most vulnerable and financially disadvantaged residents and our ageing population.</li> <li>• Improve feelings of safety and work with partners to tackle crime and anti-social behaviour.</li> <li>• Improve our leisure facilities ensuring they meet the needs of our residents and visitors.</li> <li>• Provide opportunities for people to lead healthy and active lifestyles.</li> <li>• Improve the quality of life for individuals by tackling loneliness and isolation.</li> </ul>

<p style="text-align: center;"><b>Growth and prosperity</b></p> <p style="text-align: center;"><b>A thriving local economy and town centres</b></p>	<p><b>We will:</b></p> <ul style="list-style-type: none"> <li>• Develop Wyre’s town centres to be thriving and welcoming places to live, work and visit.</li> <li>• Support and champion Wyre’s growing tourism economy by promoting our coast to countryside offer, tourism businesses, attractions and events.</li> <li>• Grow the local economy through delivering the best support for small businesses and start-ups in Lancashire.</li> <li>• Encourage local people to develop new skills to access better paid work.</li> <li>• Secure external funding and investment to make improvements to places across the borough.</li> <li>• Promote and support low carbon businesses and jobs.</li> </ul>
<p style="text-align: center;"><b>Place and climate</b></p> <p style="text-align: center;"><b>A cleaner, greener and more sustainable place</b></p>	<p><b>We will:</b></p> <ul style="list-style-type: none"> <li>• Build pride in our borough by ensuring our town centres and neighbourhoods are clean, attractive and well looked after.</li> <li>• Ensure our towns and villages are supported by integrated infrastructure.</li> <li>• Explore innovative approaches to reduce carbon emissions from council operations and support our communities and businesses to do the same.</li> <li>• Work with partners to reduce the risk of flooding to homes and businesses across Wyre</li> <li>• Provide high quality parks and open spaces for everyone to enjoy.</li> </ul>
<p style="text-align: center;"><b>A well run, forward-thinking council that puts customers first</b></p>	<p><b>We will:</b></p> <ul style="list-style-type: none"> <li>• Deliver high quality, value for money services that meet the needs of our customers.</li> <li>• Use technology to improve how we work and the services we provide.</li> <li>• Use our land and buildings wisely, managing them to appropriate standards, reducing their environmental impact and maximising income to reinvest in improving services.</li> <li>• Use data, business intelligence and research to inform us in making better evidence-based decisions and improve our services.</li> <li>• Build trust in the Council by engaging with our customers and delivering on our promises.</li> </ul>

## 8. Projects

8.1 The projects that will be delivered under each priority, to support the Council to meet its commitments are:

<b>People and communities</b> <i>Residents live happier, healthier and safer lives</i>		
1	<b>Use technology to support older and disabled people to live independently at home</b>	This project will explore how we can support independence and improve the health and wellbeing of older and disabled residents using digital technology and care enabled devices at home. After conducting a scoping exercise that reviews the best practice and options, we will look to install a number of test cases prior to a consideration of incorporating technology into our home adaptations offer.
2	<b>Deliver the Household Support Fund and associated initiatives</b>	Deliver £860,000 in Household Support Funding in 2023/24 including energy bill support to low income households, new school uniform grants and support to charities including foodbanks.
3	<b>Develop and deliver a plan to tackle anti-social behaviour in the borough.</b>	Working with the Police and other partners this project aims to tackle anti-social behaviour in the borough by increasing council officer visibility through out of hour patrols and targeted visits in identified hot spot areas. This will enable us to strengthen evidence collection and intelligence and through working with multi agency partners we aim to intervene and where possible divert offenders into more positive activity.
4	<b>Procurement of a new contract for our leisure facilities</b>	This project will oversee the necessary work involved for a successful procurement exercise for Wyre's Leisure Centre Services as we prepare for the current contract to end in 2026. The scope of the project will include establishing what outcomes the future services should deliver and for whom; the likely value of the management contract; identifying if/how investment will feature in the future contract and how it will be managed through the procurement process; establishing a fair and balanced risk share and; making the procurement attractive to the market. A cross-directorate officer group will be created to contribute to this work.

5	<b>Work with partners to deliver Wyre's Moving More Strategy to increase the rate of physical activity in Wyre</b>	This project will involve the Council working closely with partners on the Wyre Moving More Project Board to deliver actions within the Wyre Moving More Strategy, to increase physical activity in Wyre.
6	<b>Develop and support a volunteer befriending project</b>	This project will involve the development of a pilot volunteer befriending project in collaboration with NHS social prescribers / Primary Care Networks (PCNs). We will advertise and promote befriending volunteering opportunities and recruit volunteers following our well established volunteer recruitment process (inc DBS). Participating PCNs will then induct the volunteers to their services and oversee/manage their introduction to the supported resident.
<b>Growth and prosperity</b> <i>A thriving local economy and town centres</i>		
7	<b>Develop a programme of town centre improvements</b>	Working with Town Centre Partnerships we will deliver key town centre regeneration framework projects where the council is identified as the lead.
8	<b>Develop and start to deliver an economic development and tourism strategy</b>	We will develop an Economic Development and Tourism Strategy and begin delivering year one actions
9	<b>Develop and deliver a comprehensive business support programme for small businesses in Wyre</b>	A new business support programme will be developed around key target sectors identified in the new Economic Development and Tourism Strategy and with a specific focus on supporting small independent businesses in the borough.
10	<b>Develop and deliver a programme of support for local people to access education, employment or training</b>	This project will address known skill shortages at the Hillhouse Enterprise Zone and particularly focus on supporting local young people to access the opportunities available.

11	<b>Deliver the UK Shared Prosperity Fund and Rural England Prosperity Fund 2023 – 2025.</b>	We will coordinate successful delivery of UKSPF years two and three projects and identify and progress opportunities to secure further grant funding to support further investment and improvements in the borough from a wide range of other funding sources.
<b>Place and climate</b> <i>A cleaner, greener and more sustainable place</i>		
12	<b>Develop and deliver a community based programme to address the problems of fly tipping and illegally deposited waste.</b>	We will work with partners to target illegal waste carriers and develop a community based programme of work to prevent and deter fly tipping.
13	<b>Complete a full review of the Wyre Local Plan</b>	Deliver the Local Plan to ensure the sustainable development of the borough and creation of investment opportunities.
14	<b>Develop and deliver Wyre's Climate Change Strategy</b>	This project will see the Council's Climate Change strategy being finalised and approved by Council, together with delivery of all year one Council actions.
15	<b>Deliver the Wyre Beach Management Scheme</b>	The Wyre Beach management scheme is the third scheme to be delivered as part of the Wyre Urban Core Strategy for Coastal Defence. It will see the construction of headland rock groyne and sub beach level revetment to raise and secure beach levels to increase coastal flood protection to 11,000 homes in the urban areas of Cleveleys and Fleetwood by October 2026.
16	<b>Develop and deliver a programme of improvements to parks and open spaces across the borough</b>	Adopt the updated Wyre Play Strategy and start to deliver the resulting investment programme to improve play provision within the borough.
<b>Innovative and customer focused</b> <i>A well run, forward-thinking council that puts customers first</i>		



17	<b>Develop and deliver an ambitious transformation strategy</b>	We will develop a transformation strategy to effectively co-ordinate and manage organisational transformation to deliver the aims of the Medium-Term Financial Plan, our corporate priorities and improve services. It will bring together all of the different elements of change including a workforce plan, digital transformation strategy and priority driven service plans.
18	<b>LGA Corporate Peer Review</b>	We will work with the Local Government Association (LGA) to arrange a Corporate Peer Challenge for Wyre Council in 2024. The aim is to seek credible, robust and strategic challenge and support. It will focus on reviewing the following: the Council's local priorities and outcomes; its organisational and place leadership; the governance and culture; financial planning and management, and; its capacity for improvement.
19	<b>Develop and deliver an innovative digital and ICT strategy</b>	We will develop a new and ambitious digital and ICT strategy which will focus on developing our use of technology and data to improve our services, make better informed decisions and deliver even better services for our customers.
20	<b>Develop a 3-year asset management strategy and plan</b>	We will develop a three year asset management strategy and plan which will set out how the Council will use its land and buildings portfolio to help deliver its corporate priorities and objectives.

- 8.2** In the next month work will be undertaken to develop project briefs for each project. This will provide information about the project objectives (what we want to achieve and why), the benefits to be achieved, the scope of the project, any assumptions, a high-level project plan with key milestones, budget requirements if applicable and project risks. For some of the larger projects, more comprehensive project documentation and approach to project management may be required.
- 8.3** The project briefs will be used as a basis from which to monitor progress of the project. This will take place each quarter with Council Plan updates being provided to both Cabinet and Overview and Scrutiny.
- 8.4** Where there are ongoing projects and pieces of work, which have not been carried across into the new Council Plan updates on these will be provided through portfolio briefings to Council. These will include for example updates on supporting business growth and job creation as the accountable body for Hillhouse Technology Enterprise Zone, leading on

Our Future Coast projects and supporting the Wyre Natural Flood Management projects.

## 9. Measuring Progress

- 9.1** The current business plan includes performance measures which have been developed to monitor progress against project delivery.
- 9.2** As part of the development of the new Council Plan, performance measures have been selected to monitor progress against our priorities and commitments. This is because project progress will be monitored regularly through highlight reporting against project brief documentation which will be put in place for all Council Plan projects as described in the section above.
- 9.3** This will strengthen our performance monitoring and project delivery approach, enabling us to better track the direction of travel towards our medium-term commitments as well as progress in delivering our current projects.
- 9.4** Also, in a similar way to how project documentation will be developed for each of the projects, written procedures will be developed for each of the Council Plan performance indicators. This will ensure that performance is being measured consistently and to provide transparency to the process. The written procedures will be developed over the next month, alongside setting targets.
- 9.5** The quarterly performance reports will therefore include updates on both Council Plan project delivery and Council Plan performance indicators and the first report on this Council Plan will cover the quarter four period (January – March 2024).

Priority	Indicator
<p><b>People and communities</b></p> <p><i>Residents live happier, healthier and safer lives</i></p>	Number of properties where adaptations have been completed
	Increase in the number of children engaged in holiday activities
	Number of homeless cases prevented
	Reduction in the number of violence against the person offences committed
	Reduction in levels of anti-social behaviour
	Increase in the number of people visiting our leisure centres
	Increase in the number of people engaged with our health programmes
	Increase in the volunteering hours facilitated and supported

<p><b>Growth and prosperity</b></p> <p><b>A thriving local economy and town centres</b></p>	Town centre vacancy rates below the UK average
	Increase the number of visitors to the borough each year
	Increase in the number of businesses supported by the council
	Increase in the number of businesses surviving for more than 24 months
	Number of projected jobs created through Wyre Council support or intervention
	Grant funding secured by the council
<p><b>Place and climate</b></p> <p><b><i>A cleaner, greener and more sustainable place</i></b></p>	Resident satisfaction with keeping public land free from litter
	Fly tipping incidents reported and dealt with
	Reduction in the Council's carbon emissions
	Resident satisfaction with our parks and open spaces
	% of Wyre's parks awarded green flags
<p><b>Innovative and customer focused</b></p> <p><b><i>A well run, forward thinking council that puts customers first</i></b></p>	Resident satisfaction that the Council provides value for money services
	Resident satisfaction with the Council
	% Council tax collected
	% Business rates collected
	Increase in visits to the Council's website
	Increase in the number of residents signed up to use MyWyre Account

## 10. Equality and Diversity

- 10.1** An Equality Impact Assessment (EIA) has been carried out on the 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.
- 10.2** A high level assessment is attached at Appendix C which details the number of positive impacts the strategy intends to deliver.
- 10.3** As the strategy is delivered over the next 12 months an equality impact assessment will be undertaken for each project to consider the equality and diversity implications.

## 11. Alternative options considered and rejected

- 11.1 The alternative option is to continue to deliver against the existing business plan. However, this would mean that it may no longer reflect the needs of our communities and businesses within the Borough, as well as projects and measures no longer being relevant and therefore this option has been rejected.

<b>Financial, Legal and Climate Change implications</b>	
Finance	There are no financial implications arising directly from this report. Detailed project paperwork including business cases will be developed for each project and approval sought via the Council's Budget setting process or other appropriate approval process in due course.
Legal	There are no legal implications associated with this report. The Council Plan is not a legal requirement but is essential in setting out the Council's overarching strategic framework and priorities.
Climate Change	Addressing climate change is a priority for the council and this is recognised in the Council Plan as part of the 'Place and Climate priority.

### **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.

<b>risks/implications</b>	<b>✓ / x</b>
community safety	✓
equality and diversity	✓
health and safety	x

<b>risks/implications</b>	<b>✓ / x</b>
asset management	✓
ICT	✓
data protection	x

### **Processing Personal Data**

In addition to considering data protection along with the other risks/ implications, the report author will need to decide if a 'privacy impact assessment (PIA)' is also required. If the decision(s) recommended in this report will result in the collection and processing of personal data for the first time (i.e. purchase of a new system, a new working arrangement with a third party) a PIA will need to have been completed and signed off by Data Protection Officer before the decision is taken in compliance with the Data Protection Act 2018.

report author	telephone no.	email	date
---------------	---------------	-------	------

Rebecca Huddleston	01253 887500	Rebecca.huddleston@wyre.gov.uk	05/11/2023
--------------------	--------------	--------------------------------	------------

<b>List of background papers:</b>		
name of document	date	where available for inspection
Big Issues Briefing Note	August	via email on request

### **List of appendices**

- A. Business Plan 2019–2023 (Current Business Plan)
- B. Council Plan 2024–2028
- C. Equality Impact Assessment