

SUBJECT: VISION 2025 – 3-YEAR DELIVERY PLAN 2022-2025

DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK

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1. Purpose of Report

- 1.1** To seek approval from Executive on the draft mid-term review of the Vision 2025 and the core delivery plan for the final three years of Vision 2025.

2. Executive Summary

- 2.1** Vision 2025 was approved in February 2020, but due to the onset of the Covid-19 pandemic was never officially launched and in some areas of activity, progress on the initial plans has been affected.
- 2.2** As the council moves back to a new business as usual situation, a mid-term review on the proposals in the original vision was undertaken. As part of this work, the effect of covid-19 on the health of our residents has been considered – and as a result, a new focus on physical and mental health developed for the way forward.
- 2.3** The attached three-year Delivery Plan (Appendix A) should be considered as an addendum to Vision 2025 as there are no changes to the core priorities, aspirations or values identified in that document.

3. Background

- 3.1** Following the successful completion of the three-year strategic plan 'Vision 2020' in late 2019, a new five-year strategic plan 'Vision 2025' was developed by senior management and members and approved by Executive on 24th February 2020, before being adopted by Council.

Vision 2025 provided the priorities and aspirations as well as a high-level view of how these would be achieved. The detail of what needed to be done each year to work towards the end goal was to be delivered through a specific Annual Delivery Plan (ADP) for each year, in which individual projects would be agreed by management and Portfolio Holders for each priority.

- 3.2** The Year one ADP was in the process of gaining agreement from Leadership for roll out at the Growth Conference, when in March 2020 Covid-19 hit and severely impacted the council's ability to deliver beyond critical services.

The launch of the Growth Conference and the Annual Delivery Plan was immediately deferred, and services were re-focussed on service recovery.

2020/21 has seen most services recover to a 'new' normal, however, this is not necessarily the same as pre-covid times. As well as business as usual - we are still facing:

- Additional service demands as customers start to bring up requests they have held on to during the pandemic
- The reintroduction of some cyclical inspections (e.g. in Private Sector Housing, Food Health & Safety and in Housing)
- Regaining access to houses where residents have not wanted us to access from health concerns (e.g. Housing, Disabled Facility Grant's)
- Trying to restore income levels to nearer pre-covid levels (e.g. Parking, Leisure)
- The need to help the High Street recover (e.g. progressing the Town Fund, and the Welcome Back Fund)

3.3 As we move towards 2022/23 and onwards, focus is now firmly on the process of delivering our strategic aims. Due to the financial and resource effects of the Covid-19 impact, we are not in a place to completely pick up where we were, so the new three-year plan has been developed with flexible timescales.

It is important to note that not all projects will be able to start in 2022/23 and not all projects will complete by 2025 – however, the aim is to progress as quickly as possible, and the results of the public consultation will help prioritisation of workload.

3.4 It should be recognised that although the pandemic did significantly affect the council's ability to progress in all aspects of Vision 2025 – this does not mean that there has been no progress. In fact, it is worth noting the level of projects that have been continued with:

- Western Growth Corridor/Swanpool project – planning permission has been granted to progress this major development
- Market improvements have commenced
- Funding has been sought and achieved to support Greyfriars
- The city centre vibrancy programme – is now funded by Town Deal
- The Cornhill improvements are almost complete
- New affordable housing has been built on Rookery Lane
- We have additional move on accommodation to support homeless people
- The Trusted Landlord Scheme is in place and will be pushed further
- De Wint Court extra care sheltered housing scheme is complete
- Crematorium refurbishment has been completed with a new chapel and new cremators as well as additional parking
- Resident's parking schemes have been consulted on and will progress
- We have used the Welcome Back Fund to support high street recovery
- Safer Streets programme is being implemented currently
- The Boutham Park restoration (phase 2) is well underway
- A start has been made on the Heritage Action Zone project to improve the look of our high street and condition of key buildings
- We have started the creation of more wildflower meadows
- Electric vehicles charging points are being installed in new council properties
- Recruitment of new business to the Lincoln Social Responsibility Charter
- Funding found to sustain the rough sleepers and homelessness teams
- The carbon action survey and staff travel surveys are now completed

- We have a roadmap to zero carbon events programme in place
- We have a decarbonisation Strategy and Management plan
- We have achieved Environmental management accreditation

4. Development of the Mid-Term Vision 2025 Review

4.1 As services showed strong signs of recovery from the effects of the pandemic, the Executive group made the decision to review progress towards Vision 2025 plans, and importantly, what steps can now be taken to re-start the programme in earnest.

4.2 The five existing priorities and their aspirations will not be changed as it was determined that they still meet the needs of the city and our residents.

They remain as:

- Let's drive inclusive economic growth
- Let's reduce all kinds of inequality
- Let's deliver quality housing
- Let's enhance our remarkable place
- Let's address the challenge of climate change

4.3 However, as part of in-depth discussions at Portfolio Holder level, members highlighted key areas to be considered when considering the way forward:

- The economic recovery plan for the city
- The health and inequalities faced by residents as we move out of the pandemic
- Provision for more greening projects across the city

These key points were a significant part of the review of project priorities.

4.4 The resulting Vision 2025 mid-term review (**Appendix A**) contains a range of projects spread across the five priorities and 25 aspirations, however, this is a three-year plan and thus there are minimal specific dates given at project level, so that workload can be spread to match available resource as well as meet customer priorities.

4.5 Consultation with the public, businesses and the voluntary sector started on the 18th January 2022, and completed on 10th February 2022. The consultation primarily asked for prioritisation of key existing programmes, and the results from this are included in Appendix B and will inform the prioritisation of the programme start dates over the next three years.

In summary – the programmes seen as the most important in each Strategic Priority, by the majority of respondents are:

- Take a leading role in the recovery of the Lincoln economy
- Improve the health and quality of life for people living in Lincoln
- Continue to increase the supply and number of affordable homes in the city
- Embark on an ambitious programme to enhance the natural environment across the city
- Promote sustainable transport options

5. Strategic Priorities

5.1 By the very nature of the Strategic Plan, the Vision 2025 ADP effects all five priorities in driving them forwards. Projects included cover all five priorities, but the specific effects will be monitored via each individual project plan as it is developed, presented and approved for commencement.

6. Organisational Impacts

6.1 Finance (including whole life costs where applicable)

The **Medium-Term** Financial Strategy is central to identifying the Council's financial capacity to deliver its vision and strategic priorities, this requires a balance to be struck between the need to support the delivery of the vision with the need to maintain a sustainable financial position. This balance has become extremely difficult in recent years given the Council's financial position and a need to continue to reduce the net cost base.

The new three-year ADP includes a significant amount of new investment, primarily of a capital nature, aimed at supporting the economic prosperity of the City which will be largely funded through external grant funding. In addition, through the refocusing of existing resources and allocation of the existing Visions 2025 earmarked reserve, there are also a number of new revenue schemes.

Individual projects contained within the ADP will be subject to separate, appropriate, approval processes as they are bought forward for implementation.

Vision 2025 also recognises the need to reduce the Council's net cost base alongside the further new investment to support the priorities.

6.2 Legal Implications including Procurement Rules

This report refers to a selection of projects which will each individually be reported to the appropriate decision maker – and will include legal implications where appropriate

6.3 Equality, Diversity and Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

Care has been taken when developing the Vision 2025 mid-term review to consider all aspects of equality, and whilst this retained the specific Priority for "Reducing all kinds of Inequality" which specifically tackles some aspects of equality – all other

projects identified will also consider this throughout their initiation, planning and delivery. In addition consultation has been carried out which will reflect any E&D concerns raised.

7. Risk Implications

- 7.1 (i) **Options Explored** – Resource (financial and people) is a key risk and has been considered when reviewing which projects to tackle/continue in years three-five.
- 7.2 (ii) **Key Risks Associated with the Preferred Approach** – One Council, Health, and Legacy projects are to be the key focus initially, but changes in the working environment such as TFS requirements and the pandemic legacy will be built in as well.

8. Recommendation

- 8.1 Executive is asked to approve the mid-term review, 3-year delivery plan.

Is this a key decision? Yes

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules apply? No

How many appendices does the report contain? Two

List of Background Papers: None

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