



**Date:** 19<sup>th</sup> June 2017

**Title:** 3 Year Plan and Objectives.

**Purpose of the Report:** To raise awareness in respects of the progress to date in meeting work objectives as set out within the Three Year Plan (2015-2018) and to endorse the emerging work objectives for the period 2018-2021 as well as the propensity to consult with the parish on objectives salient to them.

**Contact Officer:** Mark Saccoccio – Town Clerk

<b>Corporate Objective/s</b>	To promote and develop a vibrant town through partnership working and initiatives including management of the street market, provision of town and community promotions, town centre enhancements, tourism and practical support for local businesses.	
<b>Implications:</b>		
<b>Financial</b>	√	
<b>Operational/Service delivery</b>	√	
<b>Procedural/Legal</b>	√	

## 1. RECOMMENDATIONS

Should Members be minded:-

- 1.1 To note the report.
- 1.2 To ratify the objectives as set out at paragraph 3.1 and agree that they be progressed through the relevant Standing Committees thereafter.
- 1.3 On Operational and budget setting grounds, to carry out a public consultation exercise to help inform the next generation of objectives for the plan period 2018-2021 with any necessary costs to be met from Cost Code Professional Fees 4384/12.

## 2 CONTEXT

- 2.1 As Members are minded, The Three Year Plan has been developed to provide a clear understanding of what the Council is working towards and how it intends to deliver its key objectives. It was developed to complement the Council's Big Plan which outlined objectives to build a brighter future for Leighton Buzzard and Linslade.

2.2 The Plan sets out a total of 40 corporate objectives for the period 2015-2018. Of the 40 objectives set out therein, 18 have been completed with the remaining 22 projects at various stages of completion. For the parish, it is without doubt that the said achievements have improved and enhanced the parish by meeting identified needs and wishes of many sections of our community. Whilst the successes are considerable and wide reaching, the Town Council has a duty of care to its residents to ensure that its corporate plan is reviewed periodically to ensure that the projects align with the expectations of the parish. For example, several objectives within the Plan have been derived from previous public consultation exercises including the Residents Survey which was conducted in 2014. By reviewing, the Town Council can also demonstrate that it has “listened” to parish objectives having then included and subsequently delivered. In addition, several objectives are operational having been derived from service area needs.

### 3 MOVING FORWARD

3.1 In order to help inform the emerging 3 Year Plan for the period 2018-2021, Members were invited to submit objectives they would wish to see included. The following (the subject of Group discussion) have been shared with Officers and have been added to the Plan (as part of the Plan’s review) as well as the projects within the 5 Year Financial Plan (See **Appendix A**). The Plan considers objectives at a strategic level with the detail being captured through the various work plans for the Standing Committees.

Member Objective	Comment	Committee	Project End
To secure additional burial space within the parish of sufficient size to provide at least 100 years of burial capacity.	The Town Council is required to seek the purchase of third party land if this objective is to be realised. Desk based research endorsed by the Standing Committee at its meeting held 22 <sup>nd</sup> May 2017.	Grounds and Environmental Service Committee	1 <sup>st</sup> April 2019
To establish a soft play facility within the town which by virtue of its size and siting would positively contribute toward the vitality and viability of the town centre.	The Town Council will seek to promote its delivery in its entirety or otherwise encourage a third party who has the land or a facility capable of	Policy and Finance Committee	1 <sup>st</sup> April 2019

	entertaining such an activity.		
Linslade Recreation Ground suite of improvements in order to make it a premier facility comparable with other award winning parks within the parish.	The project in its entirety falls within the gift of the Town Council. A suite of enhancement projects has been shared with the Grounds and Environmental Services Committee at its meeting held 22 <sup>nd</sup> May 2017.	Grounds and Environmental Services Committee	1 <sup>st</sup> April 2019
To consider imaginative ways of working with youth service providers in order to increase the youth offering within the parish.	The Town Council is required to work with third parties over which it has no control. A scoping paper is being prepared which will be presented to Policy and Finance Committee at its meeting to be held 18 <sup>th</sup> September 2017.	Policy and Finance Committee	1st April 2019
Seek imaginative ways to increase income and reduce costs.	On-going. This includes widening the service offer by way of a council trading arm.	Standing Committees first and thereafter Policy and Finance Committee for ratification.	On-going

3.2 Whilst the work plan is wide reaching, it can be argued that as a public body, public engagement by way of consultation is important to ensure that the views and opinions of the parishioners have been captured. Therefore, should Members be minded, it is recommended that parishioners be given the opportunity to comment on the emerging 3 Year Plan as well as being able to offer any other priority objectives salient to them. To this end, the following consultation plan is included for consideration.

<b>3 Year Plan Proposed Consultation Plan</b>	<b>Comment</b>	<b>Date</b>
To seek Member Endorsement to carry out a public consultation exercise	Policy and Finance Committee	12 <sup>th</sup> June 2017
To carry out a 4 week consultation exercise in late summer	Paper and electronic based exercise where parishioners will be asked to comment on the emerging 3 Year Plan and provide the opportunity to include any projects ideas they see fit based on the town council aims	September 2017
To evaluate the outcomes from the consultation exercise	The objectives will be carefully considered in terms of the Town Council's Vision Statement and Aims	October 2017
To report to Policy and Finance Committee the outcomes from the consultation exercise	To seek its endorsement	20 <sup>th</sup> November 2017
To present to the standing committees the recommendations from the Policy and Finance Committee	The projects are to be costed in order to help inform the budget setting process	December 2017

## **4 CONCLUSION**

- 4.1 The 3 Year Plan is recognised as a valuable tool that identifies project priorities for the Council over a 3 Year Period. By publishing the objectives as part of a review, it demonstrates progress thus far as well as the Council's on-going commitment toward improving the well-being of the parish. Should Members be minded, it will also provide an opportunity to consider other parish-led priorities not otherwise captured so far.

To consolidate processes and procedures, ensuring operational efficiency and a structure which will underpin future service delivery by the Town Council.

OBJECTIVE	REPORT TO	RESPONSIBLE	DRAFT TIMESCALE	COMMENTS
1 Review options related to the future premises to house the Town Council and secure accommodation.	Council	Chair of Policy & Finance, Town Clerk and Corporate Governance Manager	31 <sup>st</sup> March 2017.	Negotiations ongoing in respects of Town Council accommodation from 2018.
2 Develop a business plan in respect of income generation through the Astral Park Sports and Community Centre. Consider the implications for managing Mentmore and Pages Park Pavilions.	Grounds & Environmental Committee	Chair of Grounds & Environmental, Head of Service, Senior Centre Co-ordinator, Business & Projects Officer	1 <sup>st</sup> April 2016	In progress
3 Investigate and develop online payments and bookings for all Council services.	Policy & Finance Committee	Chair of Policy & Finance, Town Clerk, Head of Service, Finance Officer	Ongoing	Underway – further research needed as part of longer term IT strategy.
4 Investigate the possibility of providing a Town Ranger service.	Grounds & Environmental	Chair of Grounds & Environmental, Town Clerk, Head of Service	1 <sup>st</sup> April 2016	Purchase of equipment approved July 2015; initial focus on LLTC land and buildings.
5 Ensure that through continuing investment, the IT provision of the Town Council remains fit for purpose.	Policy & Finance Committee	Chair of Policy & Finance, Town Clerk, Head of Service, Finance Officer	Ongoing	In progress.
6 Computerisation of cemetery records.	Grounds & Environmental	Chair of Grounds & Environmental, Town Clerk, Head of Service	To be completed by 31 <sup>st</sup> May 2017	In progress.
7 Develop a ten year maintenance programme for all the Council's buildings and assets.	Grounds & Environmental	Chair of Grounds & Environmental, Town Clerk, Head of Service	1 <sup>st</sup> April 2016	In progress.

APPENDIX  
'A'

8	Expand and consolidate opportunities for two-way dialogue with residents and ensure greater community engagement in, and awareness of, LLTC activity.	Grounds & Environmental	Chair of Grounds & Environmental, Town Clerk, Head of Service	Ongoing	To include: greater attendance at meetings, Meet the Team events, newsletter, website, increased social media presence. Statistics indicate greater engagement via website, social media and revamped newsletter.
9	To secure new freehold depot premises for LLTC vehicles and equipment.	Council	Council, Town Clerk, Head of Grounds	Ongoing	New lease premises secured 2016. Longer term options under review.
10	To continue to increase income and reduce costs	Respective Standing Committees	Town Clerk, Heads of Service	Ongoing	Regular updates to be provided to be provided to respective standing committees.
To promote and develop a vibrant town through partnership working and initiatives including management of the street market, provision of town and community promotions, town centre enhancements, tourism and practical support for local businesses.					
11	To continue to work with Central Bedfordshire Council in respect of the town centre, its management and its future development.	Partnership	Chair of Partnership, Town Clerk, Head of Service, Town Centre & Markets Officer, Partnership Officer	Ongoing	Implementation of projects funded by the CBC Market Towns Regeneration Fund underway. Implementing mews and alleyway signage projects. Continuation of promotion of land south of the High Street development.
12	To promote the creation of a soft play facility within the parish which by virtue of its size and siting would positively contribute toward the vitality and viability of the town.	Council	Third Parties	Ongoing	Whilst the Town Council has no direct control over its delivery, awareness is being raised with landowners as to the appropriateness of such a facility within the town.
13	2014 Residents' survey: progress actions as agreed, following resident feedback. Themes: communications,	Cultural & Economic	Chair of Cultural & Economic, Town Clerk, Heads of Service	Tbc	Three projects awarded match funding through Central Bedfordshire Market Towns Regeneration Fund.

	market, parking, lighting, entertainment.					Proposals for non funded projects to be considered further.
14	To arrive at imaginative ways of working with youth service providers in order to increase the youth offering within the parish.	Cultural & Economic	Chair of Cultural & Economic, Town Clerk, Head of Service and TACTIC Manager	1 <sup>st</sup> April 2019		
<b>To provide great public open spaces, varied opportunities for sport and leisure and to exceed expectations in delivering cemetery and allotment services.</b>						
15	As part of the Vandyke Cemetery extension, to develop an additional complementary range of burial services to meet the needs of the community.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Service, Cemetery Officer	1 <sup>st</sup> April 2019		Mausoleum project entering the implementation stage.
16	To secure additional burial space within the parish of sufficient size to provide at least 100 years of burial capacity.	Grounds & Environmental	Chair of Grounds & Environmental, Town Clerk, Head of Service.	1 <sup>st</sup> April 2019		In progress
17	Implement a range of enhancements to the cemetery service.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Service	Tbc		Options regarding environment, memorials etc under consideration.
18	Development of Friends groups for various parks, cemeteries and open spaces.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Service	1 <sup>st</sup> April 2019		First target site: Parson's Close Recreation Ground
19	To deliver a suite of improvements to Linslade Recreation Ground in order to make it a premier facility comparable with other award winning parks within the parish.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Service	1 <sup>st</sup> April 2019		Projects to include repairs to the Henry Finch Fountain Improved lighting throughout the park Repairs and improvements to park boundaries Creation of a children's trail

					Creation of a gateway feature to station approach
20	To continue to replace safety surfacing within Town Council owned playgrounds in a timely manner.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Service	Ongoing	Replacement to continue take place in accordance with parks replacement programme
21	To continue to replace tired play equipment in a timely manner	Grounds & Environmental	Chair of Grounds & Environmental, Head of Service	Ongoing	Replacement to continue take place in accordance with parks replacement programme
22	To seek the refurbishment of the Pages Park pavilion	Grounds & Environmental	Chair of Grounds & Environmental, Head of Service	1 <sup>st</sup> April 2019	To undertake a scoping exercise to understand its future purpose over the coming 30 years
<b>To continue to progress projects arising from Big Plan II (the adopted parish plan for 2011-2017)</b>					
23	Celebrate the heritage of the Parish through information, interactive exhibits or educational resources. Consider a Town Trail or continuing celebration of the town's connections with The Borrowers.	Cultural & Economic	Chair of Cultural & Economic, Head of Service,		External funding is being sought to establish a legacy heritage feature for the town. Working party formed and project co-ordinator appointed. Objective to be considered alongside objective 19 for Linslade Recreation Ground
24	Establish the town as a sports town with a fit and healthy population, that can use locally available high quality sport and physical activity opportunities.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Grounds	Ongoing	The emerging Sports and Physical Activities Development Plan will drive forward sporting provision and wellbeing themed activities within the town.
25	Securing external funding where possible, to develop existing and new sporting & leisure facilities.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Grounds	Ongoing	Also sits in Cultural & Economic Services Committee in respect of community facilities.



26	Support Linslade Tennis Club with its planned expansion at Mentmore Park.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Grounds	Dependant upon Tennis Club	Expansion of courts will be considered through the committee.
27	Continue to build on the success of the Anglia in Bloom competition by encouraging community involvement, developing more links with local businesses and encouraging more involvement from local schools.	Grounds & Environmental	Chair of Grounds & Environmental, Head of Grounds	Ongoing	Ongoing through the agreed development plan for In Bloom, delivered by the volunteer steering group with support from the Grounds and Environmental Services team.
28	Continue to improve walking routes to the town centre, railway station and local schools.	Council and committees	All committees and service areas	Ongoing	This remains an ongoing project for both councils.

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