

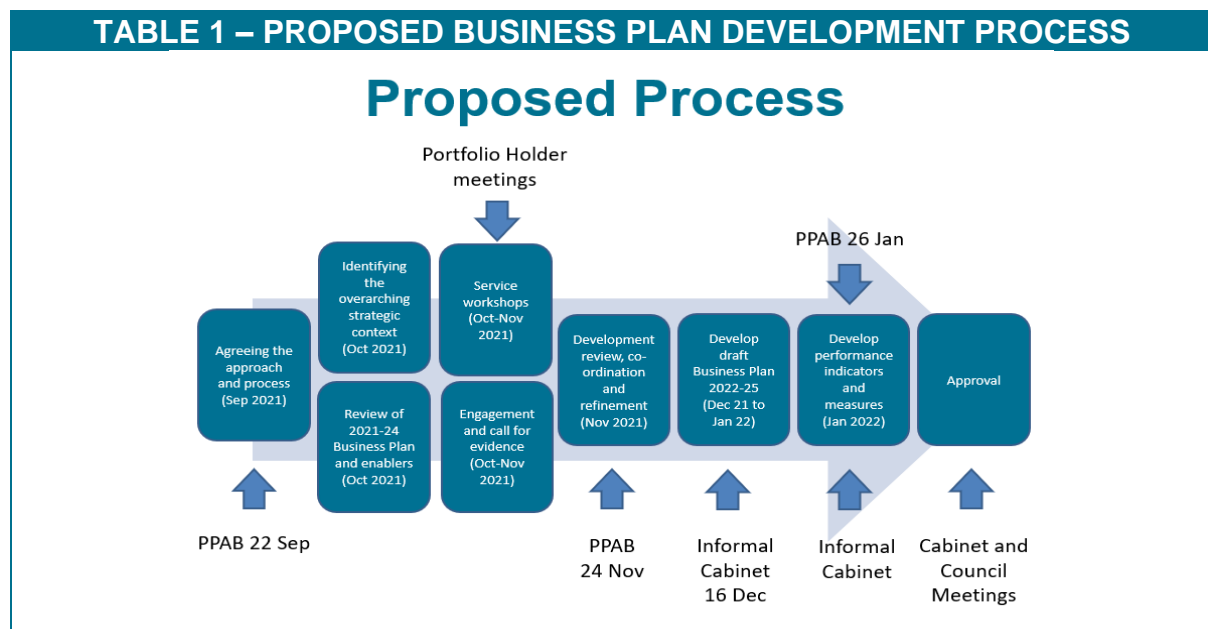
**BUSINESS PLAN 2022-25
PROPOSALS & UPDATE**

1. SUMMARY

- 1.1. This paper provides an update on the development and progress of the Council’s Business Plan 2022-25 and details the findings of a series of Head of Service (HOS) workshops held during October / November.
- 1.2. The Policy & Projects Advisory Board (PPAB) is asked to discuss the workshop findings and provide comment on what might be taken forward for consideration and inclusion in the next stage of the Business Plan refresh.

2. BACKGROUND

- 2.1. Details of the proposed development of the Council’s Business Plan for 2022-25 were presented to PPAB at its meeting of 22nd September 2021. At this time, PPAB expressed support for the approach which would see a report back for comment in November 2021 and a draft Council Business Plan for comment in January 2022.
- 2.2. Whilst an outline of the proposed process is shown at **Table 1** below, this included holding a series of workshops with Heads of Service, Corporate Managers and their teams during October / November.



- 2.3. Having made a call for evidence and undertaken the HOS workshops, the findings have been consolidated and presented here for PPAB update and discussion. PPAB is asked to review, comment on and help shape the suggested activities and ‘guiding principles’ arising (set out in pp 5.6 below) for the next stage of the Business Plan refresh process.

3. HOS WORKSHOPS & FINDINGS

Workshop Background & Purpose

- 3.1. As part of its evidence gathering phase for the Business Plan refresh, HOS workshops took place during October / November. Each workshop comprised a review of –
- (a) the existing Business Plan 2021-24 (both in terms of structure, content, the way we work, key priorities and activities)
 - (b) the activities and projects associated with existing Council strategies and plans (e.g. Climate change strategy, Communities Strategy etc)
 - (c) the Council’s PESTLE analysis– as a horizon scanning opportunity.
 - (d) the Council’s 2021 Residents Survey feedback; and
 - (e) the Legatum Institute’s UK Prosperity Index 2021.
- 3.2. The purpose of the workshops was to help identify –
- (a) any suggested structural (i.e. format) changes to the Business Plan; and
 - (b) the most significant cross-cutting issues likely to impact the Council in the next three-year period to help inform future activities for the Business Plan.
- 3.3. By way of helping to inform the business of the Council (but not necessarily the Business plan), the workshops were also used to identify key Service activities that will likely require significant communications input, policy development and/or (re)procurement over the next three years.

Workshop Findings

- 3.4. As a deep dive into the work and potential future activities of the various Services across the Council, the workshops provided for equally rich feedback. For ease of reference and reporting, this is briefly outlined in the following sections.

3.5. Community Engagement

- 3.6. Whilst drawing on references to and data from the recent Resident’s Survey, the workshops suggested that more Community engagement and input into the Business Planning process was required.
- 3.7. Various options on how this might be achieved were identified; including use a resident’s panel (or similar), more specific resident surveys and/or public consultation (possibly in conjunction with budget planning process). However, given the likely need to develop the Business Plan with different community

groups, it is proposed that a Community Communications and Engagement plan be developed and linked to the Business Plan next year.

3.8. Business Plan Structure

3.9. The structure of the current Business Plan largely follows the format outlined in **Table 2** below. Whilst this format and structure has evolved over time, HOS workshop feedback was mixed.

3.10. Some acknowledge this as the general style and content of a Business Plan document, whilst others made comment that the Business plan should be (re)developed with its audience, readership (i.e. residents) and purpose (i.e. to clarify and focus business activity) in mind. Others suggested that additional improvements might be made as follows.

TABLE 2 – CURRENT STRUCTURE OF BUSINESS PLAN

The current Business Plan 2021-24 contains the following headings and content –

- **Welcome** – Introduction c/o Leader and CESE
- **What is the Council Business Plan** – A brief explanation of what the Business Plan is, how it links to other important documents and identifies our key priorities and projects
- **Infographics** – A pictographical profile of the area (Rushmoor in numbers)
- **A look ahead** - A brief outline of the strategic context of the Council, future challenges and opportunities e.g. Climate change, financial sustainability, Equality, diversity and inclusion etc
- **How we work** – An outline of how we seek value for money, reduce our environmental impact and to work collaboratively in partnership with others
- **Our priorities** – An outline of our key priorities and the activities we will progress as part of the Business Plan (split by theme: People / Place)
- **Delivering & Measuring the Plan** – a brief description of how Business Plan activities are monitored through Quarterly monitoring and annual reports

(a) **Levels** - Comment was made that the Business Plan contains too many levels (i.e. themes, priorities and key activities etc) with some of these being couched in generic, vague and/or woolly terms whilst others are very specific. This can be confusing and provides for duplication and wordy content. Collectively, this can also make the Business Plan priorities and key activities difficult to relate to for everyone tasked with delivering them.

It was suggested that the Council's priorities should be written as memorable straplines that everyone can relate to and to which everything can be related. It is suggested that this would help provide for a 'golden thread' that helps stitch together the Council's key documents (including the Business Plan), strategies and plans and the people aspects of their delivery.

(b) **How and where it sits** – In making reference to other strategies, plans, projects and programmes, it was suggested that some commentary and/or a

diagram was required to explain where the Business Plan sits, and how it and other strategies, plans and programmes fit together.

- (c) **Business as usual (BAU) activities** - It was suggested that core service functions be acknowledged with some high-level mention of or signposting to their BAU activities. This might be achieved through use of or signposting to infographics, Service plans and/or dashboards; outlining day-to-day service activities, aspirations and/or performance data.
- (d) **Modernisation & transformation** – It was suggested that a section on modernisation of the Council and its ways of working be included in the Business Plan. This might be achieved through use of or signposting to infographics or commentary about the development of our transition towards Digital working, development of cyber security, customer insight and information governance arrangements etc.
- (e) **Equality & Diversity of the Council** – It was suggested that the Business Plan include a section on equality and diversity with infographics or signposting that shows the Council’s key EDI indicators (i.e. how reflective it is of its community) and what it is doing to promote EDI both internally and in its communities.
- (f) **Community Engagement** – It was suggested that there should be a section in the Business Plan to provide for the input(s) or involvement of our communities. Whilst subject to wider consideration (as per pp 3.5 above, engagement might initially be covered by something along the lines of *‘If you have comments or wish to get involved in identifying what our priorities and activities should be please contact’*
- (g) **Delivering & Measuring the plan** - To make it more relevant and bring it to life, it was suggested that this section of the Business Plan should be developed by showing that we have done the things that we said we would do. This might be achieved by high level reporting on or signposting to previous Business Plan activity or including high-level measures or infographics of well-being, progress towards net zero etc. This might also be achieved by inclusion of a **‘We said / You said, We did’** section of commentary.
- (h) **Key activity summary** - It was suggested that the Business Plan might benefit from a back-page summary of the key priorities and activities so as to provide a helpful reference for use by staff and stakeholders.

3.11. The Way We Work

3.12. The current Business Plan contains a section that outlines the way in which the Council will work to deliver its key priorities and activities. In broad terms this currently states that the Council will -

- (a) **Work in partnership** - to deliver the best possible outcomes for our residents and businesses;

- (b) Work to **reduce the environmental impact** of our activities so that we can be carbon neutral as a council by 2030; and
- (c) Deliver **value for money** and **affordable services** - by making sure we use the right approach at the right price.

3.13. It was suggested that this section should be given greater emphasis and reframed with the following considerations / suggested inclusions.

- (a) **Organisational Values** – It was suggested that the new organisational values should be included ‘the way we work’ section but embodied and/or reflected throughout the Business Plan as a whole.
- (b) **Information governance** – Given that it is fundamental to the majority of the Council’s business activities, it was suggested that data protection, data security and/or information governance should also feature as a common principle in the way we work and will deliver our services.
- (c) **Financial sustainability** – As it presents a real risk to the delivery of the Business Plan, there was strong support that more emphasis and prominence be placed on ensuring financial sustainability and value for money. This should include and reflect the concepts of **affordability** assessment of the Business Plan activities and **flexibility** in their delivery (i.e. the potential need to make changes (both financial and timescale)).
- (d) **Monitoring and performance** – Further to (d) above, and in recognition of the Councils performance management framework and aspirations to be a high performing Council, there were strong views that this section should also include principles on how we will deliver our priorities in a **measured** way and ensuring tangible outcomes. It was noted that many existing Business Plan activities are not measured or measurable in terms of whether they have been achieved and/or achieved the social value intended.

3.14. Key Priorities and Activities

3.15. As shown in **Table 3** and **4** below, the current Business Plan sets out the Council’s priorities and key activities under two themed headings of ‘People’ and ‘Place’. Whilst significantly reduced in number in 2021, HOS workshop feedback on the Council’s priorities and activities was mixed.

TABLE 3 – CURRENT BUSINESS PLAN PRIORITIES & ACTIVITIES - PEOPLE

<h2 style="margin: 0;">People</h2> <p>Our Priorities</p> <ul style="list-style-type: none"> ▪ Help improve the health and wellbeing of residents ▪ Encourage volunteering and help people become more connected with their communities ▪ Help residents and businesses become more sustainable - including reducing waste, recycling more and making sustainable transport choices like cycling ▪ Provide high quality services that meet the needs of all our residents and businesses and in ways that do not exclude anyone 	<p>Key Activities</p> <ol style="list-style-type: none"> 1. Introduce a food waste recycling service and reduce wastage 2. Develop food partnerships and food hubs in support of our communities 3. Using a dedicated recovery fund to support the vulnerable in our communities to recover from the pandemic 4. Helping people (especially young people) into employment through training and upskilling 5. Engaging our communities, building capacity, connecting people, promoting equality, diversity and inclusion in all that we do 6. Working with Hampshire County Council to develop a walking and cycling plan to encourage sustainable travel and to support town centre regeneration 7. Improving facilities at Aldershot Crematorium 8. Supporting Communities Strategy Projects; including a repair café, men's shed and the 'You Can Do It' campaign to encourage residents to get out and about and get active 9. Communicating and engaging with residents in a variety of ways, including a new website and increasing the take-up of online services 10. Working with partner organisations to tackle health inequalities in the Borough, especially in our more deprived areas
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TABLE 4 – CURRENT BUSINESS PLAN PRIORITIES & ACTIVITIES - PLACE

<h2 style="margin: 0;">Place</h2> <p>Our Priorities</p> <ul style="list-style-type: none"> ▪ Drive forward the regeneration of Aldershot and Farnborough town centres ▪ Maintain and develop excellent leisure and community facilities ▪ Grow the local economy in a green and sustainable way ▪ Ensure council-led projects are designed and delivered in a green and sustainable way ▪ Ensure that there are enough homes and types of housing provided in Aldershot and Farnborough 	<p>Key Activities</p> <ol style="list-style-type: none"> 1. Aldershot Union Yard regeneration scheme 2. Farnborough Civic Quarter regeneration scheme 3. A new leisure offer for <u>Rushmoor</u>, including plans for a new Farnborough leisure centre 4. Developing the environment and facilities at Southwood Country Park, including a new visitor centre 5. Creating 57 new homes for private rent through <u>Rushmoor</u> Homes 6. Bringing forward the redevelopment of Block 3 of the Meads as part of the wider regeneration of Farnborough town centre 7. Development of an aerospace heritage project with the County Council and key partners 8. Working alongside Farnborough College of Technology's new Aerospace Research and Innovation Centre to support the aerospace industry through apprenticeship, research and innovation opportunities
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3.16. For some, the themed approach is considered too generic and provides for too many levels; making the Business Plan confusing, wordy and with areas of duplication (see also pp 3.7(a) above). Whilst subject to various issues of wording, there was also comment that some of the activities did not relate back to the Council's stated priorities; which themselves did not adequately reflect what might be considered most important.

Issues of importance

- 3.17. Indeed, comment was made that many of the top 10 issues of concern identified in the recent Resident's survey did not explicitly feature in the Council's Business Plan. Whilst this might be an issue of engagement (see also pp 3.5 above), it was observed that there was little reference to important resident issues such as –
- (a) Keeping the area clean and tidy
 - (b) Parks, woodland, open spaces and playgrounds
 - (c) Community safety and/or protection, or
 - (d) the people aspects of ensuring a thriving economy (e.g. accessibility and skills)

Suggested updates and possible inclusion

- 3.18. Notwithstanding the above, the HOS workshops identified a range of suggested activities that might be considered for retention (subject to possible modification or reframing) and/or inclusion in the revised Business Plan.
- 3.19. A consolidated list of the existing activities that were suggested be retained (subject to possible modification and rewording) is given at **appendix A**. A consolidated list of other possible activities as suggested at the workshops is given in **Appendix B**.

4. OTHER INPUTS

- 4.1. As part of the process of engagement, and the call for evidence to identify and support of the key priorities of the Business Plan, a submission was made by the Chairman of the Policy and Projects Advisory Board which made a proposal for the future Council Business Plan to be structured with a small number of key themes, with activity clearly aligned to each.

5. COMMENTARY & OBSERVATIONS

- 5.1. Given that the HOS workshops concluded on 9th November, it has not been possible to undertake any in depth review or analysis of the suggested activities identified. This work, of which PPAB's comments and feedback will be a part, will be undertaken over the next few weeks as we seek to co-ordinate and refine the findings. However, the following commentary and observations can be made.

Quantity of suggested activities

- 5.2. A total of 43 suggestions have been put forward as key activities by Heads of Service. Some of these may, by their nature, not be suitable for Business

Plan purposes. However, even allowing for this, a significant number of activities will likely remain and will be too unwieldy for a working model. This is particularly relevant when weighed against recurring comments made in respect of ensuring financial sustainability, outcomes and delivery of the Business Plan activities and indicates that significantly fewer activities on which the Council should focus are required.

- 5.3. By contrast, the current Business Plan 2021-24 includes a total of 18 key activities respectively split on a 10:8 basis between the key themes of People and Place. It is notable that this too was seen by many as too many activities.
- 5.4. Notably however, the Council works to a three year plan which is refreshed annually. A number of the 2021-24 Business Plan activities (subject to possible reframing) will therefore likely need to roll over into the revised 2022-25 plan (e.g. delivery of the Union Yard regeneration scheme). Accordingly, if the Council is to be financially sustainable, there will also need to be some balance and reconciliation of any additional new activities relative to what the Council is already doing or delivering.

Deliverability of suggested activities

- 5.5. In such respects, it is notable that many of the suggested activities centre around the development of various strategies. Notably, such strategies typically set out the Council's aspirations or ambitions around the subject of concern, but are delivered through separate projects and plans that contribute to each strategy. Accordingly, it is arguable whether the development of such strategies is a sufficiently tangible outcome for inclusion in the Business Plan. This will of course be dependent on the significance of the strategy concerned, but galvanises comments on the delivery of tangible, measurable outcomes; not just aspirations.

Guiding principles and themes

- 5.6. Given the comments on the Business Plan structure and content to date, the following themes might be taken from the workshop feedback as guiding principles for its future refresh; namely –
 - (a) Focussed around a small number of priorities and activities
 - (b) Simpler and succinct
 - (c) Balanced in terms of affordability and capacity (i.e. balanced in terms of financial sustainability and available resources)
 - (d) Focussed on key outcomes and deliverables (not just aspirations)

6. NEXT STEPS

6.1. As part of the refresh process it is intended that the principles and key activities identified as part of the evidence gathering phase be presented for consideration and discussion at Informal Cabinet (16th December). Subject to further refinements, these will be used to develop a working draft of the Business Plan to be considered and reviewed by PPAB and Informal Cabinet at their first meeting in the New Year (January).

7. RECOMMENDATIONS

7.1. By way of co-ordination and refinement, PPAB is asked to -

- (a) discuss the workshop findings and provide comment on what activities might be taken forward for consideration and inclusion; and
- (b) review, comment on and shape the 'guiding principles' (set out at pp 5.6 above) for the next stage of the Business Plan refresh.

BACKGROUND PAPERS:

None

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APPENDICES:

Appendix A – Consolidated list of existing activities that was suggested be retained (subject to update and possible rewording)

Appendix B – Consolidated list of key activities suggested as the basis of and for inclusion in the Business Plan 2022-25

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**CONSOLIDATED LIST OF SUGGESTED ACTIVITIES TO BE RETAINED IN
THE BUSINESS PLAN 2022-25
(subject to possible update and reframing)**

Ref	Headline Issue	Description / Outline	Originating Service(s)
1.	Crematorium (People 7)	Improving facilities at Aldershot Crematorium	Operational Services
2.	Young People, Employment & Skills (People 4)	Helping people (especially young people) into employment through training and upskilling	Economy, Planning & Housing
3.	Sustainable travel (People 6)	Working with Hampshire County Council to develop a walking and cycling plan to encourage sustainable travel and to support town centre regeneration	Economy, Planning & Housing
4.	Aerospace heritage (Place 7)	Development of an aerospace heritage project with the County Council and key partners	Economy, Planning & Housing
5.	Food Waste (People 1)	Introduce a food waste recycling service and reduce wastage	Operational Services
6.	Health & Well-being (People Priority)	Help improve the health and wellbeing of residents – Key to Communities strategy and must keep	Democracy & Community
7.	Union Yard (Place 1)	Aldershot Union Yard regeneration scheme	Property & Regeneration
8.	Leisure (Place 3)	A new leisure offer for Rushmoor, including plans for a new Farnborough leisure centre	Operational Services

CONSOLIDATED LIST OF KEY ACTIVITIES FOR CONSIDERATION AND INCLUSION IN THE BUSINESS PLAN 2022-25			
Ref	Headline Issue	Description / Outline	Originating Service(s)
1.	Industrial Strategy	A strategy setting out how the Council will ensure its assets will meet changing enterprise and economic needs.	Property & Regeneration
2.	Rent Relief / Subsidy Strategy	A strategy setting out how the Council will reconcile its asset management and lease arrangements to third parties; particularly charitable, benevolent and voluntary sector causes (and similar)	Property & Regeneration
3.	EV Charging policy and provision	Policy on and approach to implementation of EV Charging provision across the borough. Linked to Climate change strategy and outcomes.	Property & Regeneration Democracy & Community
4.	SANGS Building	Delivery of feasibility and business case of SANGS development and commercial portfolio offer	Property & Regeneration
5.	Car Parking strategy	Review of strategic parking arrangements and service offer in light of the development of a number of Council owned car parks, and in light of the pending loss of parking and traffic management agency work. Also in light of change Modal shift and HCC transport plan.	Economy, Planning & Housing Property & Regeneration Operational Services
6.	Union Yard and The Galleries regeneration scheme	Ongoing implementation and expansion of the Aldershot regeneration scheme.	Property & Regeneration
7.	Master Plan for Farnborough Town Centre	New master plan for Farnborough Town Centre required; inclusive of The Meads.	Property & Regeneration
8.	Temporary Accommodation Strategy	A new Temporary Accommodation strategy and action plan is required as the Council's temporary accommodation lease comes to an end of its natural life.	Operational Services
9.	Disabled Facilities Grants	Reaffirm policy to help residents stay in their homes and continue to live independently, in support of the Council's 2030 vision.	Operational Services
10.	Review of assets	Review of the council's property portfolio and use of assets that are not widely used; particularly Community centres and pavilion provision.	Operational Services Financial Services
11.	Housing and Homelessness Strategy	Review and refresh	Economy, Planning & Housing Operational Services

12.	The joint municipal waste management strategy	Implementation of the joint municipal waste management strategy (JMWMS).	Operational Services
13.	Green energy / energy efficiency and greening	The greening of Council owned assets and infrastructure, delivery and use of green energy across the Council's property assets. Also, implementation of domestic energy efficiency / green energy programmes in private sector housing stock.	Democracy & Community Operational Services Property & Regeneration
14.	Serious Violence duty	Implementation of new duties under the Police, Crime, Sentencing and Courts Bill	Operational Services
15.	Green Infrastructure Strategy	Development and implementation of the Green infrastructure strategy and action plan inclusive of Parks, tree planting, use of space, s106 Agreements etc.	Economy, Planning & Housing Operational Services
16.	ASB Policy	Development and implementation of ASB policy.	Operational Services
17.	Public Space Protection Orders (PSPOs)	Review and (re)establish Public Space Protection Orders (PSPOs).	Operational Services
18.	Violence against women and girls	Development and implementation of Violence against women and girls strategy.	Operational Services
19.	Refresh of People Strategy	Refresh of People Strategy to ensure people are delivering in sustainable ways and in accordance with values.	HR & OD
20.	Refresh of HR Policies	As stated.	HR & OD
21.	Community Communications & Engagement strategy	More direct and co-ordinated community communications and engagement strategy and approach required	Democracy & Community
22.	Climate Change Strategy & Action Plan	Refresh required in light of COP26, revised Local Plan and Green Infrastructure Strategy etc (also links of Community Engagement, Behaviours and Actions).	Democracy & Community Economy Planning & Housing Operational Services
23.	Young People Strategy	Tackling education, C19 Recovery, well-being, aspirations and skills.	Democracy & Community
24.	Health, Wellbeing & Social Care	Tackling health inequalities, C19 response, possible changes to local CCG).	Democracy & Community
25.	Connecting Communities strategy	Tackling health inequalities and inclusion / exclusion issues.	Democracy & Community

26.	Member learning, development and support	in respect of Information Governance, Public Interest Reports, Transparency and review of electronic meetings).	Democracy & Community
27.	EDI	To continue to support and develop the EDI action plan.	Democracy & Community
28.	The Local Plan	Redevelopment of the Local Plan	Economy, Planning & Housing
29.	Strategic Economic Framework and Town Centre Strategy	Implementation of the Town Centre Strategy and placed-based aspects of the Strategic Economic Framework.	Economy, Planning & Housing
30.	Business Support Strategy	Likely to arise and be developed from the SEF.	Economy, Planning & Housing
31.	Cultural Strategy	Increasing engagement in arts and leisure (links to Health and Wellbeing, employment etc), through development and implementation of the Rushmoor Cultural Strategy in partnership with key stakeholders.	Economy, Planning & Housing
32.	Shared Services	Review and implementation of possible shared service arrangements with Hart DC.	Customer, Facilities & IT
33.	Accessibility of Services	Review required to ensure all Council services are accessible at a time and in a way that suits our customers.	Customer, Facilities & IT
34.	Civic hub and community offering	To develop the civic hub and community offering that is required / expected by our customers / residents (i.e. What is the Council's community offering? / What does the Council look like into the future ? / What facilities will be required ? etc).	Customer, Facilities & IT
35.	Customer, IT & Digital Strategy	Need to revise and refresh existing strategy to reflect and include the growing work around Cloud first, Cyber security and customer delivery.	Customer, Facilities & IT
36.	Procurement Service review	To Review of the Council's procurement service and support service arrangements (currently piloting with Portsmouth CC) are required. This should be aligned with and undertaken in conjunction with a review of the Council's contract management arrangements.	Customer, Facilities & IT Financial Services Legal Services
37.	New ways of working	Redesigning services digitally, remotely, and at a low cost	Customer, Facilities & IT
38.	Council website	Technology delivery	Customer, Facilities & IT

39.	Financial system upgrade	Feasibility on future system improvement	Customer, Facilities & IT
40.	Cloud first strategy		Customer, Facilities & IT
41.	Cyber security strategy	threat and associated workload is growing – further work planned	Customer, Facilities & IT
42.	Customer data and insight strategy	Review of customer data and usage of that data to deliver a robust customer experience.	Customer, Facilities & IT
43.	Digital Skills	(linked to People Strategy & ICE Programme)	Customer, Facilities & IT

