

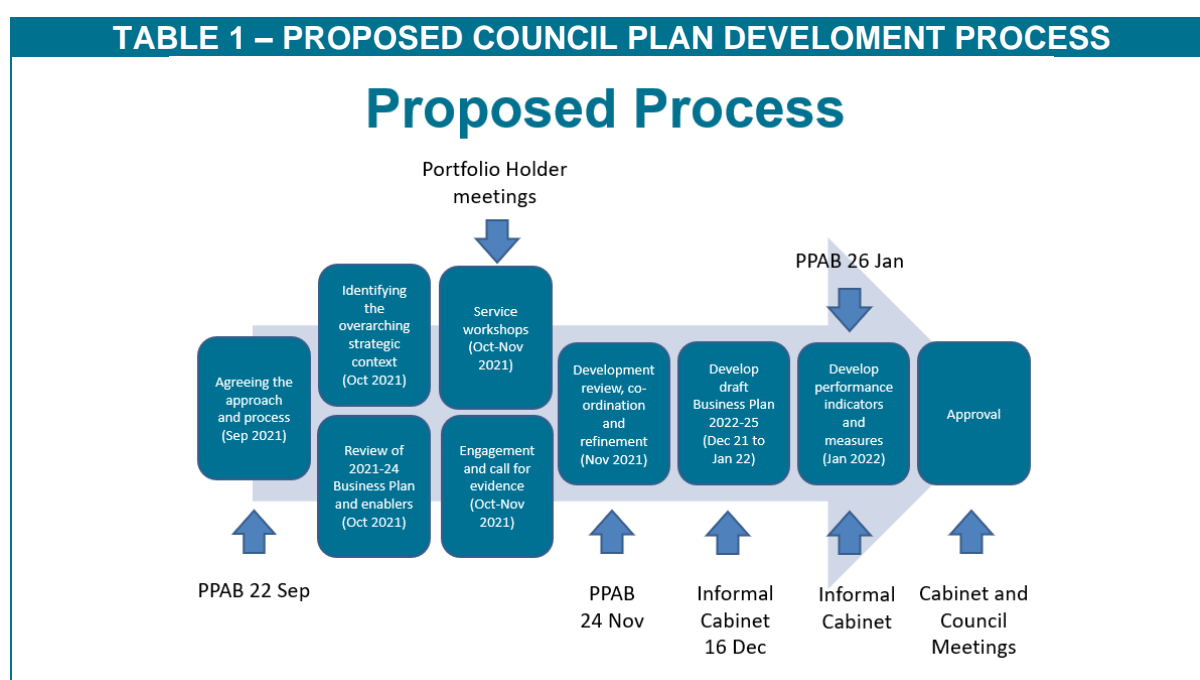
DRAFT COUNCIL PLAN 2022-25
& UPDATE

1. SUMMARY

- 1.1. This paper provides an update on and presents a near-final draft of the Council Plan for 2022-25.
- 1.2. PPAB is asked to review and provide comment on the draft plan as attached at **appendix A** (copy to follow). With reference to its stated priorities and activities, PPAB is also asked to consider and suggest suitable measures for performance monitoring and reporting purposes in delivery of the plan.

2. BACKGROUND

- 2.1. Development and progress of the Council's Business Plan for 2022-25 were reported to PPAB at its meetings of 22nd September and 24th November 2021.
- 2.2. Whilst an outline of the development process is shown at **Table 1** below, this included a call for evidence and the holding a series of workshops with Heads of Service, Executive Managers and their teams during October / November. 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 the Business Plan.



- 2.3. The findings of the workshops and call for evidence were subsequently consolidated and reported to PPAB for discussion at its meeting of 24th November 2021. At this time PPAB provided a number of comments to help shape the plan's activities together with a number of 'guiding principles' by way of informing its refresh.
- 2.4. In terms of priorities and activities, PPAB suggested that the Council Plan should be focussed on –
- (a) Public facing commitments (e.g. to regenerate town centres, to make our facilities Carbon neutral etc);
 - (b) Outcomes and tangible deliverables (i.e. not just aspirations or strategies);
 - (c) Key activities, with suggestions including –
 - Business investment
 - Be Carbon neutral by 2030
 - Delivery of new homes through Rushmoor Homes
 - Improve leisure facilities, physical activity levels and health
 - Provision and development of green spaces
 - Support of young people
- 2.5. In addition, PPAB suggested that the following principles be applied to the Council Plan refresh; namely -
- (a) Focussed on a small(er) number of priorities and activities;
 - (b) Be written in clearer, simpler, snappy and succinct language;
 - (c) Be balanced in terms of affordability and capacity (i.e. affordability, cost, financial and resource sustainability) (i.e. what is achievable); and
 - (d) Be subject to Community engagement in terms of future development.
- 2.6. PPAB feedback and key proposals were subsequently considered by Informal Cabinet on 15th December. Informal Cabinet liked the solid foundation on which this year's plan has been developed together with the performance monitoring information and approach that flows from it. Informal Cabinet also suggested -
- (a) a crisp and focused document with tangible outcomes;
 - (b) a document structured using the 'People' and 'Place' themes; and
 - (c) a clear, sharp document which provides an overarching context for Council activity and a narrative that answers the 'so what?' question.

- 2.7. Following the input of Members (both PPAB and Informal Cabinet), a draft plan (text only version) has been prepared and is given at **appendix A** (copy to follow).
- 2.8. Ahead of Cabinet and Council in February and by way of additional input and refinement towards a final draft, PPAB is asked to –
- (a) review and provide comment on the draft plan; and
 - (b) suggest suitable measures for performance monitoring and reporting purposes in delivery of the priorities and activities referenced therein*.

3. COMMENTARY & OBSERVATIONS

3.1. Format and structure

- 3.2. As an annual refresh (as opposed to a re-write), the draft plan largely follows the structure and format of previous plans. However, in line with workshop feedback, the following changes have been included -
- (a) **Welcome and introduction** - A revised introduction is given that helps provide some narrative and context to proposed council activities in the plan.
 - (b) **Other strategies, plans, projects and programmes** - Some commentary and a diagram is to be provided to explain where the Council Plan sits, and how it and other strategies, plans and programmes relate and fit together.
 - (c) **Core service functions** – Whilst not the intention of the plan to detail all the Council's activities, Service activities are acknowledged with mention to business as usual (BAU) activities and Service plans. Some BAU activities and outcomes are also given as key infographics.
 - (d) **Our workforce and the way we work** - This section has been given greater emphasis and reframed with additional content covering the modernisation and transformation of our workforce, community engagement and the council's organisational values.
 - (e) **Community engagement** - A new section is included in the draft plan to outline how the Council takes account of community needs and views. This will be developed further through a communications plan linked to the delivery of the Council Plan.
 - (f) **Delivering & Measuring the plan** – By way of making it more relevant and bringing the plan to life, the draft plan includes a new section showing examples of what the council has said and done in previous plans.

3.3. Key priorities and activities

- 3.4. The key priorities and activities are provided in summary format so as to provide a helpful reference for residents, stakeholders, Members and staff. However, additional text is also provided that helps 'knit' these together and provide some narrative on their relevance in answer the 'so what?' question.
- 3.5. The council's priorities have been reframed and largely follow those outlined in the council's vision document [Your Future, Your Place 2030](#). This provides for some consistency and a 'golden thread' that helps stitch together the council's key documents, long term strategies and plans. These priorities also provide for more memorable straplines that everyone can relate to, and to which everything can be related.
- 3.6. Overall, a smaller number of activities are outlined in the draft plan. Whilst subject to affordability / feasibility, these have largely been selected on their significance and public facing contribution to the council's priorities. As key enablers of delivery, some supporting strategies and plans are also listed for development and/or implementation; linking back to the earlier section outlining how the Council Plan and other strategies, plans and programmes fit together.

3.7. Measures

- 3.8. As a 'starter for ten', the draft plan also includes a number of suggested measures relative to the priorities and planned activities outlined therein.
- 3.9. However, as indicated at its meeting of 24th November 2021, PPAB is specifically asked to consider the performance monitoring and reporting measures appropriate to the priorities and activities referenced in the plan.

***NB:** Where appropriate and, in recognition that the draft plan is still subject to design work (see below), suitable measures may be submitted to the development team no later than **31st January**.

3.10. Design Work

- 3.11. Being subject to ongoing consultation and engagement on measures, a text only version of the draft plan has been provided at this stage. Additional work on design is scheduled for the coming weeks and will be undertaken once the draft document and measures etc have been agreed.

3.12. Engagement & Use

- 3.13. Subject to approval, broader organisational engagement on the Council Plan is also scheduled for the coming weeks. The plan will feature in a staff live briefing to all staff in time and preparation for Service planning which is due to commence in February.

4. CONCLUSIONS

- 4.1. As part of its annual refresh to its 3-year Council Plan, a revised draft plan has been prepared. This includes many of the changes, priorities and activities suggested on engagement of the council's services and Members.
 - 4.2. The revised draft plan is subject to comment and final refinements pending design work and approval for use.
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BACKGROUND PAPERS:

None

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APPENDICES:

Appendix A – DRAFT (text only version) Council Plan 2022-25 (subject to update and design)

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