

**DEVELOPMENT OF THE 2023-26 COUNCIL PLAN AND  
THE RESULTS OF THE 2022 RESIDENT SURVEY**

**Summary:**

This report sets out the current position and next steps in the development of the 2023-26 Council Plan.

It also includes the results of 2022 Residents Survey.

Members are asked to –

- a) note the shift towards outcome based budgeting outlined in this report and the necessary impact this will have on the timeline for development of the 2023-26 Council Plan;
- b) consider the results of the 2022 Residents Survey and what this might mean for the Council Plan priorities and activities.

**1. Background**

- 1.1 In February 2022 the Council agreed the 2022-25 Council Plan with priorities which reflect the vision for Aldershot and Farnborough 2030 (Your future, your place - a vision for Aldershot and Farnborough 2030).
- 1.2 Refreshed and updated annually, the Council Plan provides a focus for the Council's activities and services by setting out the short to medium-term steps needed to realise the longer-term vision and aspirations. The Council Plan outlines the Council's priorities over the next three years and in particular the key strategic projects that will contribute to achieving the Council's vision.

**2. Work to refresh the Council Plan 2023-26**

- 2.1 The Policy and Projects Advisory Board (PPAB) on 21 September 2022 received an update on the current plan and the proposed timeline for updating the Council Plan to cover the period 2023-26. The first stage in this refresh process was to issue a 'call for evidence' which would encompass evidence, insight and intelligence to shape the update of the Council Plan. Following this stage, it had been envisaged that PPAB would have the opportunity at the meeting on the 23 November to shape the development of the Council Plan before a draft Council Plan was finalised. Following this, it was intended that the draft would be considered by the Corporate Management Team before

returning to the Board in January 2023, prior to being presented to Cabinet, then Council in February 2023.

- 2.2 On 4 October 2022, the Corporate Management Team were presented with information about the current plan, the current risks, information about what has happened since the last plan was agreed and the proposed timeline for updating the Council Plan. Specifically, CMT were asked to review the key activities and projects within the plan and feedback on whether these were still relevant for the 2023-26 Council Plan as a number of projects will have been completed by the end of 2022/23. CMT were also requested to contribute to the 'call for evidence'.
- 2.3 The 'call for evidence' stage closed at the end of October, with a variety of responses received. The majority of the responses related to the cost of living crisis and included the possible impacts on residents health and the impact on our partner organisations. Additional information around the increasing financial challenges faced by the Council were also shared.
- 2.4 As part of this 'call for evidence' the results of the Residents Survey 2022 were considered. Over the summer, the 'Living in Rushmoor – Tell us what you think' residents survey was carried out to understand what residents think of living in Aldershot and Farnborough. It included questions that had been previously asked so that comparisons can be made to previous years. The survey got over 1,000 responses.
- 2.5 The full survey report can be seen in Annex A and a summary of the results of the survey and will be presented at PPAB on the 23 November 2022.

### **3. Budget setting and the Council Plan**

- 3.1 There is a key link between the budget setting process and any refresh of the Council Plan and a budget is set each year to ensure that adequate resources are available to deliver the priorities in the Council Plan. As set out in FIN2234, due to significant pressures on the Council's finances, an outcome-based budgeting process will take place to support the preparation of the 2023/24 budget. This exercise was noted by Cabinet on 15 November 2022 and work commenced in November 2022.
- 3.2 Given the link between this exercise and the refresh of the Council Plan, it is intended that further work on the refresh of the Council Plan be 'paused' until the outcomes based budgeting exercise are progressed further. Given the early pre-work that has been undertaken on the refresh of the Council Plan, it is still intended that a refreshed plan will be taken to Cabinet and Council in February 2023 although more will be known in the coming weeks and this may need to be reviewed as further progress is made to prepare the budget.

- 3.3 Updates on the progress of outcomes-based budgeting and the development of the Council Plan will be provided to Members and a further item on the Council Plan will be presented to PPAB in January 2023.

#### **4. NEXT STEPS**

- 4.1 After completion of the outcome-based budgeting process, work will be undertaken to bring everything together to form the draft version of the 2023-26 Council Plan. This is planned for mid-January, for consideration at PPAB meeting on the 25 January 2023.