CABINET　　　　　　　　　　　　　　　　　**COUNCILLOR SUE CARTER**
6 JUNE 2023　　　**DEMOCRACY, STRATEGY AND PARTNERSHIP**
　　　　　　　　　　　　　　　　　　　　　　　PORTFOLIO HOLDER

　　　　　　　　　　　　　　　COUNCILLOR JONATHAN CANTY
CUSTOMER EXPERIENCE, TRANSFORMATION AND CORPORATE
　　　　　　　　　　　　　　　　　　　　　　　PORTFOLIO HOLDER

KEY DECISION? NO　　　　　　　　　　**REPORT NO. ACE2305**

COUNCIL PLAN 2023-26

SUMMARY AND RECOMMENDATIONS:

This report presents a draft Council Plan for 2023-26; given at annex A. Refreshed and updated annually, the draft plan sets out the council's priorities and key projects / activities the council will take over the next three years that contribute towards achieving the council's longer-term vision set out in the document Your Future, Your Place – A vision for Aldershot and Farnborough 2030.

The report also seeks the adoption of the Customer, Digital and Technology Plan for 2023/24 attached at annex B.

Cabinet is asked to –
(i)　　Recommend approval of the three-year Council Plan (2023-26) to full Council.
(ii)　　Approve the Customer, Digital and Technology Plan for 2023/24.

---

1. **INTRODUCTION**

1.1　This report presents a draft Council Plan for 2023-26; given at annex A. The Council Plan is a three-year plan that is refreshed and updated annually, the draft plan sets out the council's priorities and key projects / activities the council will take over the next three years.

1.2　The Plan is structured across two themes – People and Place, with 10 key projects / activities which the Council will deliver over the next three years, that contribute towards achieving the council's longer-term vision set out in the document Your Future, Your Place – A vision for Aldershot and Farnborough 2030.

2. **WORK TO REFRESH THE COUNCIL PLAN FOR 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.

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   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 took place to support the preparation of the 2023/24 budget. The outcomes of this process were reported to Cabinet in February 2023.

2.6   Following on from the outcome-based budgeting process, in March 2023 PPAB reviewed the draft Council Plan.

2.7   Alongside the development of the Council Plan work undertaken with the Transformation Task and Finish Group has supported the development of a Customer, Digital and Technology Plan for 2023/24. This plan aims to support the Council's commitment to be "a modern, customer-focused organisation that uses the opportunities that digital technology can offer to deliver accessible, efficient and cost-effective services where appropriate, at the same time making sure that no-one is left behind." This commitment is realised through cross-cutting activity between the Council's Customer Services, digital and technology teams, working with Council services and the Plan for 2023/24 sets out in further detail the plan for 2023/24.

3.   DETAIL

3.1   The Council Plan (Annex A) provides a focus for the Council's activities and services by setting out the short to medium-term steps needed to realise

longer-term vision and aspirations. The Council Plan outlines the council's priorities the next three years and in particular the key strategic projects that will contribute to achieving the Council's vision.

2.1 The priorities which reflect the vision for Aldershot and Farnborough 2030, are set out under the two themes of People and Place:

PEOPLE

Empowering and connecting communities and enabling people to live healthy and sustainable lives and fulfil their aspirations.

Priorities:

Housing for every stage of life | Healthy and green lifestyles | Opportunities for everyone - quality education and a skilled local workforce

Key projects and activities:

- People 1 -Work with public and voluntary sector partners to support our residents
- People 2 - Support the creation of quality, new homes
- People 3 – Progress the development of a new leisure centre and cultural hub in Farnborough
- People 4 - Working with partners, encourage more residents to be active and to have healthier lifestyles
- People 5 – Support key business sectors and help people to get access to the opportunities that they offer

PLACE

Ensuring our towns are family-friendly, safe, vibrant, and sustainable places - now and in the future.

Priorities:

Strong community, proud of our area | Vibrant and distinctive town centres | A thriving local economy - kind to the environment

Key projects and activities:

- Place 1 – Complete Aldershot town centre's Union Yard regeneration scheme
- Place 2 - Progress the regeneration of Farnborough town centre, including the civic quarter
- Place 3 - Update the facilities at the crematorium in Aldershot
- Place 4 – Work with partners to deliver the Rushmoor Cultural Strategy and build on Rushmoor's rich heritage to both increase community pride and the visitor economy.
- Place 5 - Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations

4.   MONITORING THE COUNCIL PLAN

4.1   Each quarter the Council Plan monitoring report will go to Cabinet setting out the progress against the key projects/activities in the Council Plan. In addition, the Council Business Performance monitoring information, which are the key indicators and service measures used by the Council to monitor how the Council runs and the Council's Risk Register will be reported each quarter.

4.2   At the end of the financial year the Council produces an annual report which sets out the key achievements and provides a summary of work that the Council has carried out during the previous year.

4.3   Underpinning the Council Plan are the key strategies and plans that services work towards delivering. An update on the council key strategies and plans will continue to be presented to Cabinet every six months.

5.   CUSTOMER, DIGITAL AND TECHNOLOGY PLAN 2023/24

5.1   One such plan is the Customer, Digital and Technology Plan (attached at annex B). The scope of this plan includes three interrelated perspectives: Customer, Digital and Technology. They are combined in a single plan as technology is used to deliver digital outcomes to enable better outcomes for customers.

5.2   The plan contains the following aims:

- Residents will find it quicker and easier to pay for services, report issues, make applications, and find support
- It will cost the Council less to deliver good services and outcomes to residents
- To learn from resident feedback to adapt and improve the quality of our services
- Staff and councillors will have the technology they need to deliver services and outcomes
- The Council's technology and data will have been kept secure from cyberattacks

5.3 It is intended that the Council will achieve these aims through the delivering:

- Increased transactions made through more efficient, online channels
- Services focusing more on the specialist work only they can do
- Providing human assistance where it is most needed
- Using more automated processing, email notifications, and modern technology
- Working together with other public services
- Investing in technology infrastructure to improve our cybersecurity

6. ALTERNATIVE OPTIONS

6.1 Consideration was given to proceeding with the current Council Business Plan which covers the period between 2022 – 2025. This option was not considered appropriate due to the significant changes impacting the Council both internally and externally. In addition, several projects were nearing completion. It was felt appropriate to review and refresh the Council Plan.

7. IMPLICATIONS

Risks

7.1. Risks to the delivery of the Council Plan will be recorded and reported in line with the Council's Risk Management Policy. The development of the Council Plan 2023 – 2026 has been informed by the Council's risk register.

Financial and Resource Implications

7.2 The Council Plan has been prepared in the context of the Council's Medium Term Financial Strategy and delivering affordable services which are value for money is identified as a key way of working as the Council moves forward. Any projects identified in the Council Plan will be subject to Business Case development and approval if not included in the current budget.

Equalities Impact Implications

7.3 In formulating its proposals the Council must have regard to the Public Sector Equality Duty under the Equality Act 2010. Equality Impact Assessments will be undertaken on the individual projects that will support delivery of the priorities included in the Council Plan if required.

8. CONCLUSIONS

8.1 The refreshed plan reflects the ambitions set out in 'Your Vision, Your Place – A Vision for Farnborough and Aldershot' and identifies key projects to be delivered over the next three years.

8.2 The Cabinet is asked to recommend approval of the three-year Council Plan (2023-26) to full Council.

8.3　The Customer, Digital and Technology Plan will support the delivery of the plan by ensuring that the Council continues to use technology to improve digital services and customer outcomes.

COUNCILLOR SUE CARTER
DEMOCRACY, STRATEGY AND PARTNERSHIP PORTFOLIO HOLDER

COUNCILLOR JONATHAN CANTY
CUSTOMER EXPERIENCE, TRANSFORMATION AND CORPORATE
PORTFOLIO HOLDER

CONTACT DETAILS:

Rachel Barker, Assistant Chief Executive – 07771 540950
rachel.barker@rushmoor.gov.uk
Sharon Sullivan, Policy Officer - 01252 398465, sharon.sullivan@rushmoor.gov.uk
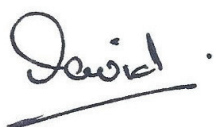Alex Shiell - 01252 398188, alex.shiell@rushmoor.gov.uk

Council Plan
2023 to 2026

RUSHMOOR
BOROUGH COUNCIL

Welcome

[To be inserted]

Councillor David Clifford
Leader
Rushmoor Borough Council

Paul Shackley
Chief Executive
Rushmoor Borough Council

About the Council Plan

The council provides a wide range of services, many of which are a part of normal day-to-day life and business activity. However, the intention of the plan is not to provide detail on all our activities, but to outline the council's priorities over the next three years and, in particular, the key strategic projects that will contribute to achieving our vision. This is set out in our vision document [Your Future, Your Place - A vision for Aldershot and Farnborough 2030](#).

Refreshed and updated annually, the Council Plan provides a focus for our activities and services by setting out the short to medium-term steps needed to realise our longer-term vision and aspirations.

The Council Plan also draws upon, and provides a link between, a number of important strategies and plans which inform and underpin much of the work we do. We use these strategies and plans to help set the general direction and work activities of the council. They inform many of the decisions we make, how we allocate resources across the council together with our staff objectives.

While the Council Plan sets out an ambitious programme of key activities, we also have service plans that include more detailed information on the activities and work of individual council departments, teams and the day-to-day services they offer.

Your future, your place: a vision for Aldershot and Farnborough 2030

| Housing for every stage of life | Healthy and green lifestyles | Opportunities for everyone - quality education and a skilled local workforce | Strong community, proud of our area | Vibrant and distinctive town centres | A thriving local economy - kind to the environment |

Council Plan

Corporate projects

Service business plans

Key strategies and plans

Medium Term Financial Strategy	The Rushmoor Local Plan	The council's People Strategy	Climate Change Action Plan 2020-2030
Supporting Communities Strategy	Equality, Diversity and Inclusion Action Plan	Strategic Economic Framework	UK Shared Prosperity Fund Investment Plan
Joint Municipal Waste Strategy	Green Infrastructure Strategy	Farnborough Town Centre Strategy	Cultural Strategy

Strategies and plans in development

Housing & Homelessness Strategy	Communications & Engagement Strategy	Customer, Digital and Transformation Strategy	Car Parking Strategy

One borough

Farnborough

Aldershot

Two world-famous towns

39,056,390m² of land

68% of land is green space

70 parks and playgrounds

Four nature reserves and woodlands

RUSHMOOR IN NUMBERS

January 2023

100,100 residents

50.1% male
49.9% female

2,810 military personnel
+390 civilian staff

3 7 schools

Two outstanding further education colleges

Two arts and theatre centres

Two indoor pools **One** lido

41,630 homes

An average age of **38.2** years

3,720 businesses

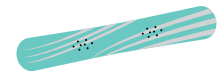providing more than **56,000** jobs

Two football clubs

One world class conference and convention centre

Three museums

One snow sports centre

261 miles of road

36 miles of cycle routes

Three railway stations

One airport

RUSHMOOR
BOROUGH COUNCIL

Our values and how we work

Our values support the council's aspirations and help guide how we work with each other, with our partners, businesses, residents and community to achieve our aims.

COLLABORATE	INNOVATE	BRAVE	INTEGRITY
We achieve excellence by working together	We are always thinking of new and better ways to make a difference difference	We are ambitious for Rushmoor	We uphold high standards of service through honesty, respect and compassion

These values underpin all our work. However, in taking forward the work in this plan or in our day-to-day work activities, we will also:

- Work in partnership to deliver the best possible outcomes for our residents and businesses

- Reduce our environmental impact so that we can be a carbon neutral council by 2030, designing and delivering our services in a green and sustainable way

- Be flexible in how we use our resources to provide value for money and affordable services that use the right approach at the right price

- Be agile and responsive to deliver services at pace, using digital, innovative and creative tools and approaches where appropriate.

Looking ahead – challenges and opportunities

In developing this plan, it has been important to consider the strategic challenges and opportunities that we will face over the lifetime of the plan and beyond. Understanding these challenges and making plans for how the council might address them will help us to make sure our services are fit for the future and able to deliver our aspirations.

Cost of living

The cost of living has been increasing across the UK since 2021, which is affecting us all. This has been due to a number of factors, including supply chain pressures during the pandemic and the Russian invasion of Ukraine which has had an impact on energy prices and increased inflation rapidly. Inflation will hopefully ease in 2023, but there will be still people who are struggling financially and need help. Over the past year, we have worked with our partners to support and help those in need. Help and advice on the cost of living can be found on the cost of living pages on our website. We will continue to provide support for vulnerable residents until things get better.

Financial uncertainty

While the cost-of-living crisis and rising inflation levels affect residents and businesses, they also create financial uncertainty for the council. We have faced increased costs together with reductions in government grants for a number of years. These factors mean that we have had to look closely at the services we provide and make efficiencies and savings where appropriate. With inflation above 10%, we will need to review our finances to make sure that we continue to provide services in the most efficient and effective way. To see our budget and financial plans, see our medium term financial strategy on our website.

Town centre regeneration

As the high street continues to evolved, we have committed to regenerate our town centres and ensure that they are family friendly places. Aldershot town centre is being transformed through the Union Yard regeneration project, which will provide new homes, retail and public space, a new makers' yard and accommodation for local students. We are also working with the Rushmoor Development Partnership to bring forward exciting proposals for a new civic quarter for Farnborough town centre and have just received £20 million towards the development of a new leisure and cultural hub in Farnborough from the government's Levelling Up Fund. We will be consulting on this new development in due course. In addition, 2023 saw the Council agree to the purchase of The Meads and Kingsmead shopping centre in order to support the regeneration of Farnborough Town Centre. To see our progress on town centre regeneration, please see the town centres and regeneration pages on our website.

UK Shared Prosperity Fund (UKSPF)

We have been given £1 million from the government to spend over the next two years, to help support our local communities. We have developed an investment plan that aims to use this funding for local projects under the following themes:

- Communities and place
- Supporting local businesses
- People
- Skills

For further information, please visit our UK Shared Prosperity Fund page on our website.

Responding to the climate emergency

Responding to the climate emergency will be increasingly significant for us all. Our [Climate Change Action Plan](#) sets out a series of local actions to make the council carbon neutral, and Aldershot and Farnborough greener and more sustainable by 2030. This will include implementing a plan to increase the tree canopy. We will be updating our Climate Change Action Plan in the light of our latest carbon footprint information and will work with our residents and partners to build a more sustainable future.

A strong local economy

Keeping our key businesses and attracting new ones through investment to support growth remains a priority. It is also important to support residents into employment, education or training. Through this work, there is an opportunity to reflect on the future skills that our community needs and to support green jobs that benefit the community, the environment, and the economy.

Health and wellbeing

As Aldershot and Farnborough have a number of health inequalities, it will be important to continue to support the physical and mental health of our residents. It will be vital for us to work with the health sector, community groups and not-for-profit sector to support health and wellbeing across Rushmoor.

Community Safety

We know that crime and antisocial behaviour is a concern to our communities and our yearly community safety survey gives us information about how safe residents feel and where there may be issues related to crime and antisocial behaviour. We will work with our residents and our partners, including the Police and Crime Commissioner, to address the concerns of our communities.

Changes in government policy

There is a significant future programme of legislative and government policy change which will have a direct impact on us and our partners. These not only include day-to-day laws that govern things like the environment or planning rules but may also include widescale changes to local government finance arrangements, powers and structures through possible devolution. There are also significant changes planned to the way we conduct local elections.

Engagement and inclusion

Our community has become more diverse and continues to evolve, and we will need to consider ways to make sure everyone feels included and to reduce social isolation. Social media provides opportunities for us to improve how we communicate and engage with partners and self-service models of delivery are increasingly commonplace. However, as we offer more of our services online, the challenge of digital exclusion and how to support those who do not have the right skills or access to the internet to use these services remains a key concern of us. We will continue to provide information and key services in alternative, accessible formats to increase accessibility.

Recruitment and retention

Attracting and retaining the right staff has become increasingly difficult for businesses, and the council is no exception. In taking forward the actions set out in this plan, we will continue to review our own workforce and retention policies as well as the way we work. We are committed to being a modern, customer-focused organisation that uses the opportunities that digital technology can offer to deliver accessible, efficient and cost-effective services where appropriate, at the same time making sure that no-one is left behind.

Working with our partners

To deliver the priorities and projects set out in this plan, it is essential that we continue to work with our partners and other organisations. Our ability to meet our measures of success and deliver the projects outlined in this plan requires us to work with a number of national, regional and local organisations including government departments, health partners, the voluntary and community sector, schools and colleges, Hampshire County Council and residents' groups.

Community engagement
- assessing and understanding needs

In establishing the priorities and activities set out in this plan, we have considered how we engage with, and meet the needs of, our residents, businesses and our community. This has helped us prioritise and understand better their needs so we can target our activities and services to the right people, in the right way at the right time.

We have used a number of tools and approaches to help us with this work including use of local knowledge, strategic assessments, data analysis tools to provide insight into our customers' preferences and needs, public consultations, focus groups and surveys.

We have also used a wide range of communications activities to reach our communities to help make sure they are aware of our services and how they can give their views on them. These range from our residents' magazine, Arena, and local communications to digital communications, such a social media and email newsletters.

Working closely with our partners where appropriate, we want to further develop how we communicate and engage with our community to help us continue to meet our businesses and residents' needs with quality, timely and effective services. In particular, we want to increase our engagement with young people and young families and this will be an area of focus in the years ahead.

www.rushmoor.gov.uk

Arena

Issue 125 • Spring 2023

Major milestone for Union Yard

Coronation
Countdown to the celebrations

Local heritage
History at your fingertips

Regeneration
£20 million for new leisure and cultural hub

RUSHMOOR
BOROUGH COUNCIL

Our priorities

We are an ambitious council, and this plan sets out our aspirations against two key areas of work - People and Place.

People

Empowering and connecting communities and enabling people to live healthy and sustainable lives to fulfil their aspirations.

Place

Ensuring our towns are family-friendly, safe, vibrant, and sustainable places - now and in the future.

Housing for every stage of life

Strong community, proud of our area

Healthy and green lifestyles

Vibrant and distinctive town centres

Opportunities for everyone - quality education and a skilled local workforce

A thriving local economy - kind to the environment

People key projects and activities

People 1

Work with public and voluntary sector partners to support our residents

We will continue to work with our partners to deliver against the priorities in the Supporting Communities Strategy. This will include taking forward projects and programmes to address economic hardship, resilience and aspirations of young people, physical and mental health and connecting communities.

People 2

Support the creation of quality, new homes

We are committed to improving the amount and quality of private rented homes in Rushmoor. The council set up Rushmoor Homes Ltd in 2020 to take over the ownership of council-owned properties and land to develop for housing. Over the next few years, the company's focus will be to provide good quality, energy efficient homes for rent. Our housing and homelessness strategy will set out our plans to help deliver homes for all stages of life and particularly affordable homes.

People 3

Progress the development of a new leisure centre and cultural hub in Farnborough

We will continue to work on the approach, costs and designs for a new leisure and cultural hub for Farnborough. Our vision is for a carbon net zero destination development that will provide new leisure facilities alongside library, cultural and community spaces, including a play area, skate park and parking.

People 4

Working with partners, encourage more residents to be active and to have healthier lifestyles

Working with our partners and local schools, we will help encourage our residents to be fit, healthy and improve their wellbeing by increasing participation and use of local leisure facilities, parks and open spaces.

People 5

Support key business sectors and help people to access the opportunities they offer

Working with stakeholders, we will support a range of employment and skills activities across the borough to promote a highly skilled workforce and a labour market able to provide training, employment and education opportunities for all.

Aerospace is a key sector in our economy. We will develop support with the Aerospace Research and Innovation Centre (ARIC) and work with partners to encourage sector growth delivering net zero aviation.

Place key projects and activities

Place 1

Complete Aldershot town centre's Union Yard regeneration scheme

We will continue work on the redevelopment of Union Yard. When completed in the summer of 2024, it will include 100 new town centre homes and accommodation for students as well as flexible retail and commercial space. We will also work with The Shaviram Group to help progress the redevelopment of The Galleries site in Aldershot. The development will provide new town centre homes, commercial space, a public square and a new 250-space public car park.

Place 2

Progress the regeneration of Farnborough town centre, including the civic quarter

Working as part of the Rushmoor Development Partnership (RDP) we will begin to bring forward plans for the individual plots at the civic quarter and we will progress the purchase of The Meads and Kingsmead shopping centre, together with the car park and business centre, which supports our wider regeneration plans for the town centre and civic quarter.

Place 3

Update the facilities at the crematorium in Aldershot
Architects will be designing a major refurbishment of Aldershot Crematorium and we expect work to be completed in Winter 2024.

Place 4

Work with partners to deliver the Rushmoor Cultural Strategy and build on Rushmoor's rich heritage to both increase community pride and the visitor economy

We want to increase the volume, quality and mix of local arts, culture and heritage activity in Rushmoor. We will establish the Rushmoor Cultural Compact (partnership) and deliver the Rushmoor Cultural Strategy Action Plan.

Place 5

Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations

We will be agreeing our updated Climate Change Action Plan which takes account of measures taken so far to reduce our carbon footpint. In addition to reducing our own carbon footprint, we will be implementing a plan to increase our tree canopy cover and working with local schools and hosting events to increase community awareness of how to reuce personal carbon footprints.

Delivering and measuring this plan

Each quarter, our Corporate Management Team and Cabinet monitor the progress of the key projects in this plan through a series of monitoring and risk reports. Our Overview and Scrutiny Committee is then able to review progress against the plan.

Collectively, we monitor our progress of each project against a number of agreed measures and adjust the resources allocated to each project depending on need, progress and risk.

As well as the projects in the Council Plan, teams across the council make sure that we continue to provide high quality services to our residents. These activities are contained in service plans, which the relevant Head of Service and Cabinet member manage and monitor regularly.

To monitor progress on delivering our key strategies and plans, the Cabinet receives a six-monthly update.

At the end of the financial year, the council also produces an Annual Report, summarising key areas of work and the progress against the Council Plan.

Using this performance management approach, the council seeks to achieve and deliver its goals and aspirations. Some examples of our successes are given below.

We said, we did...

Each one of our plans covers a period of three years and includes different projects and commitments. The following commitments have now been successfully completed:

- In our 2022/25 plan we said we would develop a new leisure centre in Farnborough. We successfully secured £20 million from the government's Levelling Up Fund towards a new leisure and cultural hub for Farnborough. The new hub will form an important part of our wider civic quarter regeneration scheme.

- In our 2020/23 plan we said we would submit the masterplan application for regeneration of the Civic Quarter in Farnborough. Working as part of the Rushmoor Development Partnership (RDP), we brought forward a masterplan for its redevelopment which our Development Management committee approved in February 2023. This will form the basis for more detailed planning applications in the future.

- In our 2021/24 plan we said we would take actions to bring forward the redevelopment of Block 3 of the Meads as part of the wider regeneration of Farnborough town centre. During 2022/23 we agreed to buy The Meads and Kingsmead shopping centre. This puts us in a stronger position to deliver a vision for the town centre as an attractive destination.

- In our 2020/23 we said we would start development at Union Yard in Aldershot town centre. The redevelopment of Union Yard continued throughout 2022/23, with the concrete building frame now finished.

- In our 2022/25 plan we said we would support the regeneration of The Galleries, in Aldershot town centre. During 2022/23 we worked with the Shaviram Group, the owners of The Galleries, to help progress its redevelopment with the removal of the link bridge in Wellington Street and the stripping out of the interior of the former shopping centre.

- In our 2021/24 plan we said we would roll out food waste collection across the brough. This was completed in 2022/23 and we have seen our recycling rates rise sharply. We are now recycling 43% of Rushmoor's household waste (up from 32%), which is one of the highest rates across Hampshire.

- In our 2022/25 plan we said we would develop Southwood Country Park, including providing a new visitor centre and improving its access, environment and facilities. In 2022 we completed the building of a new, sustainable, Southwood Country Park field centre and café and a new play area.

- In our 2021/24 plan we said we would work with Hampshire County Council to develop a walking and cycling plan to encourage sustainable travel and to support town centre regeneration. The plan was completed in early 2023.

- In our 2022/25 plan we said we would progress an aerospace heritage project. As part of this we launched two new heritage trails for Farnborough, giving residents and visitors the opportunity to find out all about the town's rich history through a mobile app. These Farnborough trails add to the six we already have in Aldershot.

Getting involved

If you have comments or would like to get involved in identifying our priorities and activities, please contact policy@rushmoor.gov.uk

Rushmoor Borough Council council plan 2023-2026 summary

Themes	• **People** - empowering and connecting communities and enabling people to live healthy and sustainable lives and fulfil their aspirations.	• **Place** - ensuring that our towns are family friendly, safe, vibrant, and sustainable places now and in the future.
Priorities	**Housing for every stage of life**	**Strong community, proud of our area**
	Healthy and green lifestyles	**Vibrant and distinctive town centres**
	Opportunities for everyone - quality education and a skilled local workforce	**A thriving local economy - kind to the environment**
Key projects and activities	• **People 1** -Work with public and voluntary sector partners to support our residents • **People 2** - Support the creation of quality, new homes • **People 3** - Progress the development of a new leisure centre and cultural hub in Farnborough • **People 4** - Working with partners, encourage more residents to be active and have healthier lifestyles • **People 5** - Support key business sectors and help people to access the opportunities that they offer.	• **Place 1** - Complete Aldershot town centre's Union Yard regeneration scheme • **Place 2** - Progress the regeneration of Farnborough town centre, including the civic quarter • **Place 3** - Update the facilities at the crematorium in Aldershot • **Place 4** - Work with partners to deliver the Rushmoor Cultural Strategy and build on Rushmoor's rich heritage to both increase community pride and the visitor economy • **Place 5** - Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations.
Key measures of success	• Increase in the range of housing across the Borough • Decrease in % of working age population claiming benefits because of unemployment • Increase in % of physically active adults • Increase in residents that are satisfied with their life.	• Increase in residents' satisfaction with our town centres • Decrease in the % of vacant premises in our town centres • Increase in resident's participation in cultural and community events and activities • Reduction in the council's carbon footprint.

Council Offices,
Farnborough Road,
Farnborough,
Hants, GU14 7JU

www.rushmoor.gov.uk
01252 398 399
customerservices@rushmoor.gov.uk

@rushmoorcouncil
Rushmoor Borough Council
May 2023

Customer, Digital and Technology
Plan 2023/24

Contents

Purpose

The Council Plan 2023 – 2026 stated that we're committed to being:

"A modern, customer-focused organisation that uses the opportunities that digital technology can offer to deliver accessible, efficient and cost-effective services where appropriate, at the same time making sure that no-one is left behind."

This paper sets out a strategic intention and a plan for 2023/24. This will provide the foundations for a longer term and comprehensive strategy for 2024 onwards.

Executive Summary

The scope of this plan includes three interrelated perspectives: Customer, Digital and Technology. They are combined in a single plan as we need technology to deliver digital outcomes to deliver customer outcomes.

We aim to be a modern, customer-focused organisation that uses the opportunities that digital technology can offer to deliver accessible, efficient, and cost-effective services where appropriate, at the same time making sure that no-one is left behind.

This means that in the future:

- Residents will find it quicker and easier to pay for services, report issues, make applications, and find support
- It will cost us less to deliver good services and outcomes to our residents
- We will be learning from resident feedback to adapt and improve the quality of our services
- Staff and councillors will have the technology they need to deliver services and outcomes
- Our technology and data will have been kept secure from cyberattacks

We will achieve this through:

- Increasing transactions made through more efficient, online channels
- Services focusing more on the specialist work only they can do
- Providing human assistance where it is most needed
- Using more automated processing, email notifications, and modern technology
- Working together with other public services
- Investing in our technology infrastructure to improve our cybersecurity
- Our Customer, Digital and Technology teams having the capacity and capability to deliver their objectives.

We have designed several actions and project across Customer, Digital, and Technology to achieve our objectives. A series of tangible measures will help us understand the progress we're making against our objectives. We will report our progress through the Corporate Management Team.

Scope

This plan considers three interrelated perspectives: Customer, Digital and Technology. They are combined in a single plan as we need technology to deliver digital outcomes to deliver customer outcomes. They are inseparable in the modern era.

Customer

How we help people access the services they need, including

- Resident engagement, including service updates and service design
- Customer service standards, including operating model and out of hours
- Contact channels, including self-serve and channel shift
- Contact handling, including technology

Digital

How we meet people's expectations through modern cultures, processes, business models, and technology, including:

- User research and business analysis
- Data engineering and analysis
- Service design and change management
- Digital products and services

Technology

How we provide people with the tools they need to deliver services and outcomes, including:

- Hardware and software for staff and members, including legacy and digital skills
- Infrastructure, including cloud and hybrid working
- Cybersecurity and information governance

Customer	• How we help people access the services they need
Digital	• How we meet people's expectations through modern cultures, processes, business models, and technologies
Technology	• How we provide people with the tools they need to deliver services and outcomes

Strategic intention

Aim

We aim to be a modern, customer-focused organisation that uses the opportunities that digital technology can offer to deliver accessible, efficient, and cost-effective services where appropriate, at the same time making sure that no-one is left behind.

Outcomes

This means that in the future:

- Residents will find it quicker and easier to pay for services, report issues, make applications, and find support
- It will cost us less to deliver good services and outcomes to our residents
- We will be learning from resident feedback to adapt and improve the quality of our services
- Staff and councillors will have the technology they need to deliver services and outcomes
- Our technology and data will have been kept secure from cyberattacks

Approach

We will achieve this by:

- More residents choosing to contact us using more efficient, online channels
- Moving more initial customer contact to Customer Services, so that other services can focus on the specialist work only they can do
- Refocusing customer services on transactions where human assistance is most needed
- Using automated processing to improve our productivity
- Sending more notifications by email, rather than by post
- Keeping our use of post, paper, and physical hardware to a minimum
- Generating more income through our subscription and paid-for services
- Sharing our services, knowledge, and experience with others to collectively save money and improve resident experiences
- Collaborating and sharing data with other public services to provide better resident experiences
- Investing in our technology infrastructure to improve our cybersecurity
- Taking a cloud first approach to new technology and moving more of our existing technology to hosted or cloud services.
- Our Customer, Digital and Technology teams having the capacity and capability to deliver their objectives.

Measures

If we are being successful, we should see:

- High customer service accuracy rates, improving customer satisfaction, and reducing wait times, abandonment rates and cost per transaction.
- Increased use of online, digital, and app channels
- Decreased use of phone, email, and office visit channels
- Budget reductions through reduced Customer Service transactions for recycling and rubbish, and council tax services
- Budget reductions from other services through moving work to Customer Services

- Budget reductions through co-investment and/or grant funding in a multi-organisation project
- Budget reductions through reduced postage costs
- Increased income from bulky waste and garden waste collection services
- Improved staff and councillor satisfaction in their technology and technical support
- No foreseeable, high risk or high impact cybersecurity incident
- Less technology hosted in our datacentre
- Compliance requirements met

Planned work April 2023 to March 2024

This year our Customer, Digital, and Technology teams will:

- Respond to over 110,000 phone calls, emails, visits, and other interactions
- Offer digital products and services with over 31,000 interactions and over 1 million page views
- Provide technology to around 360 staff and councillors, supporting service delivery and achieving outcomes
- Maintain, update, and continuously improve our services, products, and technology, as well as continue to meet our compliance requirements

Alongside our everyday activities, we will take these actions to make progress towards our long-term strategic objectives. These actions have been prioritised to bring forward work that enables or accelerates budget reductions. It also recognises that there is some work that has to happen, such as to meet compliance requirements and protect ourselves from cyberattacks.

Customer

1. Move to a new customer service operating model that maintains customer service standards at a lower cost
2. Review Customer Services operations for opportunities to further reduce phone calls and visits to the Council offices, so that we can focus human assistance where it is most needed
3. Move further parking and environmental health related work to Customer Services
4. Consult Service Managers on opportunities to move further work from service areas into Customer Services (dependent on further technology improvements)
5. Contribute to the design of, and transfer to, the future Council Offices

Digital

1. Transform our environmental health service to deliver a good service that meets statutory requirements at a lower cost
2. Transform our housing options service to ensure future service sustainability
3. Begin the research, design, and development of digital service for residents to tell us they have moved home. This service could include: 'tell us once' style customer experience, integrations with back-office software in multiple services, and upsell marketing. This could lead to an integrated customer record, opening more transformation opportunities.
4. Deliver budget reductions by moving more notifications from letters to emails and reducing how much we print and post.
5. A user research programme to learn how to adapt and improve our products and services
6. Implement GOV.UK Pay to take payments online and through Customer Services to improve our PCI compliance
7. Work with other councils to develop our 'manage my taxi licence' service
8. A proof-of-concept data engineering and analysis project to demonstrate how we might use technology to understand our performance better.
9. Research, design, and implement a new commercial office and meeting space service
10. Continuous improvement of Customer Service's technology to introduce more scripted process and integrations that reduce their training needs
11. Continuous improvement of the Council website to encourage more people to use our online services rather than call, email, or visit us.

Technology

1. Start to record staff and councillor satisfaction in their technology and technical support
2. Maintain and improve our cybersecurity position through
   a. Continuing to improve how we protect our user accounts and devices
   b. Making our users more aware of how they can contribute
   c. Testing our Incident Response Plan
   d. Refresh and implement cybersecurity, information security, supply chain and patch management policies
3. Move to modern service desk software to improve user experience and productivity and to implement more robust processes such as asset, problem and change management. A new solution will also provide the ability to produce analytics and statistics for decision making that hasn't been in place to date.
4. Move to new device management for public computers and mobile devices to provide better user experience
5. Update our mapping software to maintain compatibility and access new features (ESRI ArcGIS)
6. Reconcile our land ownership data to make sure it is properly digitised
7. Subject to business case, work alongside our finance service to update and improve the user experience of our financial accounting software and move it to cloud hosting (Capita Integra)
8. Subject to business case, work with our services on updating our regulatory services software and moving it to cloud hosting (Idox Cloud)
9. Refresh datacentre and network equipment
10. Agree information governance policies and, subject to funding, apply technical controls to Office365
11. Move our applications away from Windows Server 2012 R2 before the end of support in October 23

Governance

The overall governance for this interim plan will be held by the Corporate Management Team. Technology work will be reported as IT Enabling Projects to the Executive Director and Portfolio Holder.

Risks are recorded and monitored through service risk management arrangements.

Progress against the identified measures will be monitored and reported to the Corporate Management Team and Portfolio Holder.

Conclusion

This paper outlines how the Council will work towards being a modern, customer-focused organisation that uses the opportunities that digital technology can offer to deliver accessible, efficient, and cost-effective services where appropriate, at the same time making sure that no-one is left behind.

This ambitious set of actions and projects in the next 12 months should reduce the council's budget while improving the customer experience.

This will provide the foundations for a longer term and comprehensive strategy for 2024 onwards.