

COUNCIL MEETING – 6TH JULY 2023

AGENDA ITEM NO. 5 (2)

COUNCIL PLAN 2023-26

A report from the meeting of the Cabinet held on 6th June 2023

SUMMARY AND RECOMMENDATIONS:

This report presents an updated Council Plan for 2023-26.

Refreshed and updated annually, the plan sets out the 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.

It is RECOMMENDED that the Council approves the three-year Council Plan 2023-26 as attached at Appendix 1.

1. INTRODUCTION

- 1.1 The Council Plan is a three-year plan that is refreshed and updated annually and 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 has been undertaken with the support of the Transformation Task and Finish Group to develop 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, as attached as Appendix 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 Plan outlines the council's priorities for the next three years and in particular the key strategic projects that will contribute to achieving the Council's vision.
- 3.2 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:



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:



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. ALTERNATIVE OPTIONS

- 5.1 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.

6. IMPLICATIONS

Risks

- 6.1. 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

- 6.2 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

- 6.3 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.

7. CONCLUSIONS

- 7.1 The refreshed Council Plan, which was considered and endorsed by the Cabinet at its meeting on 6th June 2023, 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. It will be supported by a new Customer, Digital and Technology Plan approved by the Cabinet.

COUNCILLOR SUE CARTER
DEMOCRACY, STRATEGY AND PARTNERSHIP PORTFOLIO HOLDER