

COUNCIL MEETING – 10TH JULY 2025

AGENDA ITEM NO. 5 (1)

COUNCIL DELIVERY PLAN 2025-26

A report from the meeting of the Cabinet held on 22nd April 2025

SUMMARY:

This report presents the Council Delivery Plan for 2025-26. The plan sets out the Council's priorities and the key projects and activities the council will take over the next year that contribute towards delivering the new strategic priorities.

RECOMMENDATION:

The Council is recommended to approve the Council Delivery Plan for 2025-26 as attached to this report.

1. INTRODUCTION

- 1.1 This report presents the Council Delivery Plan for 2025-26 attached in Annex 1. 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 five themes:
 - Skills, Economy, and Regeneration.
 - Homes for All: Quality Living, Affordable Housing.
 - Community and Wellbeing: Active Lives, Healthier and Stronger Communities.
 - Pride in Place: Clean, Safe and Vibrant Neighbourhoods.
 - The Future and Financial Sustainability.
- 1.3 At its meeting on 22nd April, the Cabinet endorsed the Council Delivery Plan for recommendation to Council (as attached) and resolved to produce annual Delivery Plans over the following three years.

2. BACKGROUND

- 2.1 In November 2024, the Cabinet agreed the strategic priorities for the Council, to bring forward a delivery plan for the coming year and to develop a new vision and Council Plan ([Report ACE2416](#)).

- 2.2 The Government released the [English Devolution White Paper](#) in December 2024 which set out the government's plans to widen and deepen devolution across England, providing mayors with unprecedented powers and funding and hardwiring them into the way government works.
- 2.3 The Government asked local authorities to express an interest in being included on the priority programme for devolution. The local authorities in Hampshire and the Solent expressed an interest and in January 2025 the Government announced that they have been included in the Devolution Priority Programme.
- 2.4 Devolution would create one large strategic authority for the whole of Hampshire and the Isle of Wight, led by an elected mayor, with greater control over important areas for the region, such as economic growth, transport planning, infrastructure investment and skills development. Elections for the Mayor are due to take place in May 2026.
- 2.5 Alongside its devolution programme, the government has said it also expects to see wider local government reorganisation over time, with district councils, such as Rushmoor Borough Council, joining forces with others to create larger, unitary councils. This is likely to happen in 2027 to 2028. [Cabinet approved](#) the submission of an interim local government organisation plan to government on the 20 March 2025.

2. DETAILS OF THE PROPOSAL

Changes to the priorities

- 3.1 Given the plans for local government reorganisation, the strategic priorities agreed at Cabinet in November have been refreshed.
- 3.2 While the majority have remained unchanged, one of the priorities was to refresh the Council's long-term vision. Reference to this has now be removed and work to advocate the best outcome for Rushmoor residents from devolution and Local Government Reorganisation, has been included.
- 3.3 Given the likelihood of local government reorganisation, it is proposed that the Council does not develop a new Council Vision or multi-year Council Plan. Instead, it will bring forward annual Delivery Plans during the potential transition period to merging into a unitary council. This will allow the Council to adapt its work programme in response to the changing environment.

General

- 3.4 The Council Delivery Plan (Annex 1) provides a focus for the Council's activities and services by outlining the council's priorities for the next year.

The Council priorities are under five themes:

- **Skills, Economy, and Regeneration.**
 - Promote access to skills, development and training so residents can be part of a thriving local economy.
 - Work with businesses to attract and retain jobs, through active place-making and targeting of key industries.
 - Promote the development of Rushmoor's towns to meet the needs of business and residents, partnering with experts to deliver strategic transformation of town centres and neighbourhoods.
- **Homes for All: Quality Living, Affordable Housing.**
 - Improve social housing performance through more active engagement with providers.
 - Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards.
 - Provide good quality temporary accommodation.
 - Make it easier to understand how the Council allocates social housing.
 - Progress a new Local Plan that maximises delivery of new homes.
 - Regenerate Council-owned brownfield land with new and affordable homes
- **Community and Wellbeing: Active Lives, Healthier and Stronger Communities.**
 - Ensure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.
 - Enable a programme of community and cultural activities that engages everyone.
 - Address health inequalities through partnerships with providers and other local authorities.
 - Work with partners to improve access to and awareness of mental health support.
- **Pride in Place: Clean, Safe and Vibrant Neighbourhoods.**
 - Cleaner streets – implement initiatives to reduce flytipping.
 - Cabinet Pride in Place champion to encourage local, cleaner streets projects.
 - Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour.
- **The Future and Financial Sustainability.**
 - Achieve the best outcome for Rushmoor residents and business through Devolution and Local Government Reorganisation.
 - Deliver a refreshed and more ambitious Climate Change Action Plan.
 - Implement processes and monitoring to ensure accountability for the delivery plan is clear and progress is regularly reviewed, with actions taken to manage any variances.

- Achieve financial sustainability through delivery of the Financial Recovery Plan.
- Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions.

Monitoring of the Plan

- 3.5 The Council's Performance Management Framework is planned to be updated in line with the Delivery Plan. This will monitor delivery of planned activity, achievement of project output targets, and changes to outcome indicators showing impact in the borough.
- 3.6 Each quarter the Council Delivery Plan monitoring report is reported to Cabinet setting out the progress against the key projects/activities, the key output and outcome indicators and service performance measures. This is accompanied by an update on the Council's Risk Register that may include issues that relate to the Council Delivery Plan.

Alternative Options

- 3.7 The Council could continue with the Council Business Plan which covers the period between 2023 – 2026. This is not considered appropriate due to changes in the Council priorities and the significant changes impacting the Council both internally and externally.

Consultation

- 3.8 The priorities were shaped using information and data from the Council's annual residents survey which was carried out in the summer 2024. The next residents' survey will be carried out in summer 2025.

3. IMPLICATIONS

Risks

- 4.1 Risks to the delivery of the Council Delivery Plan will be recorded and reported in line with the Council's Risk Management Policy. The development of the Council Plan 2025/26 has been informed by the Council's risk register.

Legal Implications

- 4.2. Within any Council Delivery Plan, the Council is under a duty to provide a wide variety of statutory services to the public. For discretionary services, the Council must ensure that it has legal powers to carry out that service and determine on what cost basis. There is separate legislation, policy and guidance which covers each individual service area. The Council must consider the Equality Act 2010 and the impact of any new proposal on its community and residents.

Financial Implications

- 4.3. No direct financial implications are identified from this report, however quality performance management throughout the financial year supports the council in the delivery of services to budget. Through good management the council can support the achievement of value for money when utilising public funds.
- 4.4. Having a clear forward plan will provide a stable base for decision making going forward and enable decision making to ensure the best value for money is achieved by the council.

Resource Implications

- 4.5. The resource implications of the Council Delivery Plan have been considered in line with the Council's budget setting process for 2025/6.

Equalities Impact Implications

- 4.6. A full equality impact assessment has been conducted and considered by the Cabinet on 22nd April 2025, which is published as part of [Report No ACE2507](#). This shows a positive impact on people with protected characteristics relating to age, race or ethnicity, religion or belief, and other vulnerable groups. No negative impacts on people with protected characteristics have been identified. The Council will continue to monitor delivery plan activities through its performance management framework.

5. CONCLUSION

- 5.1 The refreshed priorities and the Plan reflects the Council's ambitions for the Borough, by identifying key projects and activities to be delivered over the next year as the Council moves towards local government reorganisation.

CLLR GARETH WILLIAMS
LEADER OF THE COUNCIL

LIST OF APPENDICES/ANNEXES:

Annex 1: Council Delivery Plan 2025/26

Annex 2: Equality Impact Assessment

BACKGROUND DOCUMENTS:

None