

## Rushmoor Corporate Plan 2015-16

### 1. Introduction

- 1.1. Each year the Council produces a Corporate Plan setting out its aims and objectives for the future. The Plan has been developed taking into account the views of Rushmoor's citizens, customers and businesses in an effort to seek to focus on what matters most to local people.
- 1.2. As has been the case in recent years, the development of the Plan has taken into account the need to respond to the continued economic pressures and uncertainty local government faces. It also considers the ongoing impacts on our communities of this, and new legislative changes such as welfare reform. With a new Government in place it is likely that there will be further legislative changes throughout 2015/16 that will have an impact moving forward.
- 1.3 It is clear that the Council will continue to face ongoing financial challenge, and the Plan provides a clear framework to ensure we meet these challenges and address the long-term sustainability of the organisation. The purpose and priority areas will help guide the Council as it approaches decisions about reshaping services and targeting reducing resources, as well as choosing where and when to invest in the future of the Borough.

### 2. Outline of the Plan 2015-16

- 2.1. The Corporate Plan is based around the Council's stated purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives**. This purpose is supported by five priority themes. Cabinet regularly monitors progress against these themes. Whilst the detail of our work and projects has been updated for this year the priority themes and overall direction have remained the same:



2.2. The Corporate Plan is intended to help the public, businesses, partners and staff to understand the Council's future plans and aspirations.

2.3. The Plan has been developed from the purpose and aims agreed by Cabinet and adds an overview of the key projects and core activities that will help deliver them. The Plan has also been shaped by looking at the context, risks and influencing factors for 2015-16, including those raised at the Priorities and Budget Member Seminar in December and include:

- High resident satisfaction with Rushmoor as a place to live
- Cumulative impact of range of changes in Government policy
- Continued pressure on public sector finances – Addressed through 8 Point Plan and Organisation Development strategy
- Opportunities offered by EM3 Local Enterprise Partnership
- Future role of town centres and high streets
- Low educational attainment
- Local Health Issues
- New Rushmoor Local Plan
- Major contracts renewal/delivery arrangements
- Delivering housing
- Wellesley – maximising opportunities, including additional 108 new houses for the next phase
- Cohesion and social tensions
- Impacts of 24/7, digital society and social media

2.4. It also builds on some of our successes of 2014/15 including:

- Maintaining and improving our core services to residents and businesses
- Achieved our financial targets as we move towards financial and organisational sustainability - development and delivery of the Medium term financial plan, 8 point plan and Organisational Development

- Masterplanning commenced for Aldershot and taking forward the prospectus for Farnborough civic quarter
- Farnborough and Aldershot Markets have now been taken in-house and given a real boost
- Secured £3 million from the Enterprise M3 fund to improve the look and feel of Aldershot town centre – Activation Aldershot scheme underway
- Benefits service remains in top three UK
- Council Tax Collection rates remained constant – national trend reduce
- Work started to help our schools improve educational attainment
- New country park for Aldershot – Wellesley Woods
- Brand new playground opened in Priory Street (Farnborough)
- Proposals developed for introducing Business Improvement Districts for Farnborough and Aldershot. Consultation due to take place later in the year
- The Council achieved National Skills Academy Status for construction which will help us secure more jobs for local people
- Grainger’s Wellesley development won Planning Permission of the Year at the Planning Awards 2014. Work has started on the 228 new homes in Phase One, first competition due April 2015
- Agreement secured for a combined North Hants Community Safety Partnership Board
- Food and Safety team’s food hygiene awards for 5 star businesses and training for low scorers-generating income
- The team at Princes Hall had their best year to date with an impressive entertainments programme and improved levels of income
- Winter Night Shelter scheme successfully run for a second year
- 5<sup>th</sup> year of Council Tax freeze for services provided by Rushmoor

2.5. An important element of continued delivery of the Corporate Plan is a longer-term strategy to ensure ongoing service and financial sustainability. Known as the ‘8 Point Plan’, it has been developed to address the improvement of services alongside refocusing the Council’s resources to achieve the necessary reductions in net revenue spend over the medium term. The elements of the 8 Point Plan have recently been reviewed and for 2015/16 are as follows:

- Point 1 – The Workbook
- Point 2 - Efficiency & Transformation
- Point 3 – Income Generation & Investment Opportunities
- Point 4 – Better Use of Property & Assets
- Point 5 – Financial Strategy
- Point 6 – Organisational Structure
- Point 7 – Better Procurement
- Point 8 – Effective Taxation Policies

- 2.6 Whilst the Council's strategic planning and monitoring process have served us well it is timely to review how we develop future Corporate Strategy in the light of the challenges we currently face, and inevitable changes and opportunities offered by a new central Government Agenda.. Revised arrangements will need to support the Council's sustainability agenda, the delivery of the 8 Point Plan and the organisational development programme. To this end work has begun to review the Council's Strategic Planning processes with a view to achieving improvements including:
- Longer time horizon (3 years) and earlier start to the strategy process
  - Enable more time to work with Members to focus on longer term priority outcomes
  - More opportunity to feed in resident and customer consultation
  - Priorities able to drive budgets which can be built over the medium term
  - Alignment with revised 8-point plan/revenue savings strategy
  - Improved allocation of resources to priority work – phasing when to stop things as well as start new ones
  - More realistic planning of key projects and linked resource allocations
  - Planned development of staff skills and better workforce planning
- 2.7 The draft public summary of the Corporate Plan 2015/16 will be circulated separately to this report for Cabinet's consideration. Monitoring of the Corporate Plan 2015/16 will continue to be undertaken quarterly via the more detailed Strategic and Performance Management Updates, the first of which is due to be considered by Cabinet on the 25 August 2015.
- 2.8 Included in the first quarterly monitoring report will be the complete set of management data on which Cabinet can base its review of Council policy and strategy, to feed into the strategy development and budget cycle for 2016 onwards. In each of the subsequent quarters, a subset of the data will form a shorter, more focused, performance management reporting set as has been the case in past years.

### **3. Recommendations**

- 3.1 The Cabinet is asked to endorse the approach to Corporate Planning and performance monitoring for 2015-16, and confirm the priorities as set out in the draft Corporate Plan (public version) (circulated separately).

**DIRECTORS' MANAGEMENT BOARD**  
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Contact Jon Rundle, Strategy, Performance and Partnership Manager  
01252 398801, [jon.rundle@rushmoor.gov.uk](mailto:jon.rundle@rushmoor.gov.uk)