

**CABINET
23RD JULY 2019**

**COUNCILLOR DAVID CLIFFORD
LEADER OF THE COUNCIL
REPORT NO. ELT1904**

KEY DECISION: NO

RUSHMOOR COUNCIL BUSINESS PLAN - APRIL 2019 TO MARCH 2022

SUMMARY AND RECOMMENDATIONS:

This paper sets out the proposed Council three year Business Plan, building on the sixteen priorities identified by Cabinet, which supports the Vision for Aldershot and Farnborough 2030.

The Cabinet is asked to recommend approval of the Council three year Business Plan to full Council.

1. INTRODUCTION

- 1.1 This report sets out a three-year Business Plan for the Council, running from April 2019 to March 2022. To support the Vision for Aldershot and Farnborough 2030, the Cabinet has identified sixteen priorities for the Council which fit under the four themes of **P**eople, **P**lace, **P**artnerships and Better **P**ublic Services.

2. CONTEXT

- 2.1 In December 2017 the Council went through a Peer Challenge process with a team from the Local Government Association. Recommendations from the Review Team included the need for the Council to develop a long-term vision for the Borough and the Council, and extend the planning horizon for the Council Plan to support delivery of that vision.
- 2.2 The work to develop the vision and a three-year rolling business plan has been underway over the last year and has coincided with major changes to the organisational structure and the decision-making structure.

- 2.3 During the Spring of 2019, extensive engagement work was carried out with the public to form the Vision for Aldershot and Farnborough 2030. This work has been concluded and the new vision is due to be presented to the Cabinet and the Council in July 2019.
- 2.3 Whilst the vision will need to be pursued in partnership, the Council has been working to develop its three-year Business Plan which sets out what it is committed to delivering up until 2022. This is a longer time horizon than previously used by the Council and this should provide an opportunity to identify, monitor and deliver the focused priorities of the Cabinet and Council within the broad framework of the vision document.

3. COUNCIL BUSINESS PLAN

- 3.1. To support the delivery of the vision the Cabinet has agreed the priorities under the four themes of **P**eople, **P**lace, **P**artnerships and Better **P**ublic Services. Work has been carried out by the Council's Corporate Leadership Team to pull together the key activities in their service areas to deliver the priorities.
- 3.2 The development of the Council Business Plan has taken into account the need to respond to the continued economic pressures and uncertainty that local government faces.
- 3.3 The high-level plan (Annex A) sets out the Council's priorities and key deliverables for the Business Plan period (April 2019 to March 2022).
- 3.4 A detailed action plan to deliver the Council's Business Plan, which reflects the Council's portfolio and service structure, has been developed and is being finalised with Portfolio Holders. This is a 'living' document and will be monitored regularly.

4. MONITORING

- 4.1 The progress being made towards achieving these activities and actions will be regularly monitored. Portfolio Holders will play a key part in the monitoring of the actions and activities in their portfolios with the development of service monitoring. The Cabinet will maintain an overview of performance to be reassured that progress is being made to deliver the priorities and the Overview and Scrutiny Committee will also provide detailed monitoring.
- 4.2 As the service monitoring for the Portfolio Holders is still being developed, it is expected that the first monitoring report to the Cabinet will be for Quarter Two (July, August and September 2019) monitoring period. This report will also be submitted to the Committee.

5. CONCLUSIONS

- 5.1. The new Council Business Plan reflects the aspirations of Members to make significant improvements to the Borough and support the vision. The development of the plan reflects the Peer Review recommendations to establish a long term vision for the Borough and to extend the planning horizon. It will also enable the performance management arrangements to be strengthened.

**COUNCILLOR DAVID CLIFFORD
LEADER OF THE COUNCIL**

BACKGROUND DOCUMENTS:

None

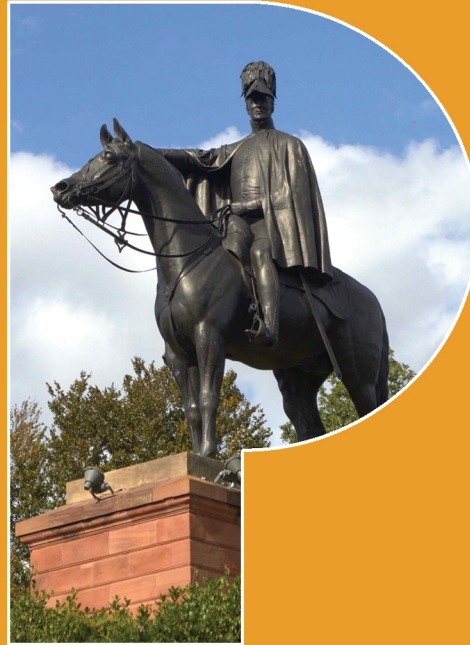
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People



Place



Partnerships



*Better
Public Services*

Rushmoor Council Business Plan

April 2019 to March 2022



Welcome

Rushmoor Borough Council wants to make sure Rushmoor continues to be a fantastic place to live and this is why we developed the Your Future, Your Place vision for Aldershot and Farnborough over the next ten years. The aspiration in that vision is rightly ambitious and will only be delivered by working with our residents, business and partners.

In this - the Council's Business Plan - we are setting out what we as a Council are committed to do over the next three years as our part in making sure that Your Future, Your Place becomes a reality by 2030. It identifies the key actions we will be taking and demonstrates how we plan to Listen, Learn and Deliver - Better. These commitments focus on four themes:

People, **Place**, **Partnerships** and **Better Public Services**.



Underpinning this plan are Service Action Plans which includes more detailed information.

You can check our progress at www.rushmoor.gov.uk/councilplan

We look forward to delivering for you.

A handwritten signature in black ink that reads "David".

Councillor David Clifford
Leader - Rushmoor Borough Council

A handwritten signature in black ink that reads "Paul Shackley".

Paul Shackley
Chief Executive - Rushmoor Borough Council

In support of the Vision for Aldershot and Farnborough 2030



People

- We will help improve the health and wellbeing of residents
- We will encourage volunteering and being involved, and help people become more connected within their communities
- We will help residents to remain independent in their homes
- We will help our residents and businesses be sustainable - including reducing waste, recycling more and making sustainable transport choices e.g. cycling



Place

- We will continue to drive forward the regeneration of Aldershot and Farnborough town centres
- We will maintain and develop excellent indoor and outdoor facilities
- We will increase our response to addressing climate change and other environmental issues
- We will facilitate more homes being built that will meet the needs of local people
- We will work to grow the local economy in a sustainable way



Partnerships

- We will work with our partners to help people feel safer
- We will strengthen relationships with the voluntary and community sectors to maximise the value they bring to our community
- We will continue to support our military community
- We will work with schools, businesses and other partners to improve educational attainment and raise career aspirations



Better Public Services

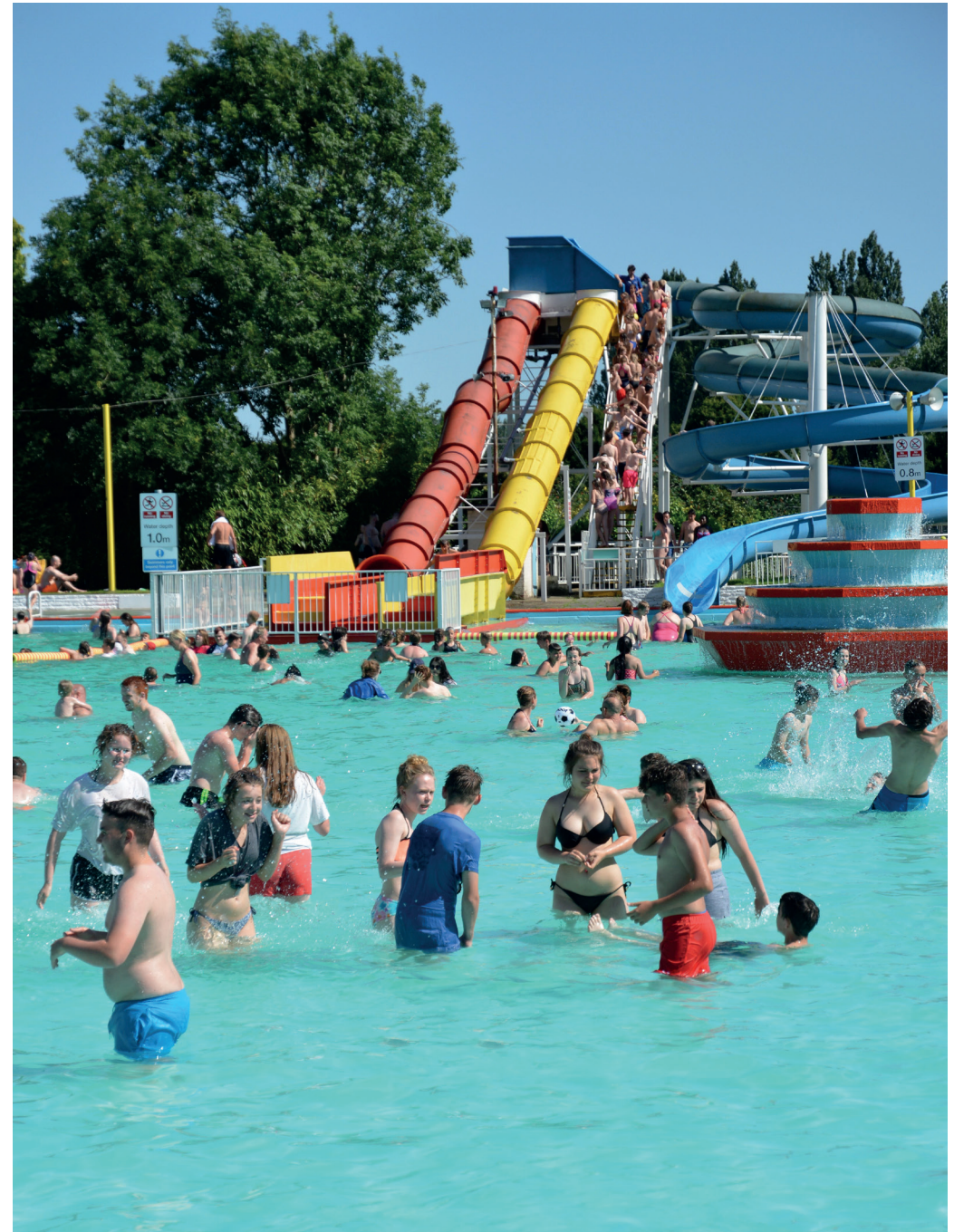
- We will transform and modernise the way we deliver our services to customers
- We will listen and learn from our residents and businesses and improve the ways we engage and communicate
- We will manage our finances well, increase income and deliver the savings and efficiencies we need to ensure we can deliver excellent services to residents



People

Our residents are central to everything we do. In the next few years we will focus on helping to make sure that people have access to the support and facilities they need to improve their health, wellbeing and happiness. Part of this will be connecting up our communities by encouraging a spirit of involvement through greater opportunities to take up volunteering or do other things that benefit their local area.

We also want to encourage and support our residents and businesses to embrace more sustainable ways of living with reduced waste, more recycling, lower fossil fuel consumption and more sustainable transport choices, like cycling. We will continue our work to help residents remain independent, so they can live the lives they choose in their own homes.



People

Our priorities

- We will help improve the health and wellbeing of residents
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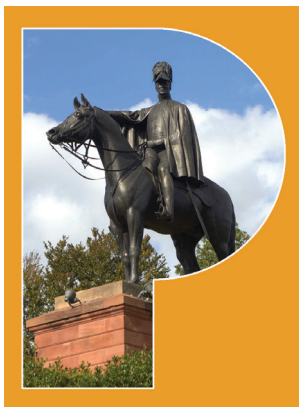


Key activities in 2019-20

- Deliver the Housing and Homelessness Strategy
- Provide Disabled Facilities Grants to enable people to remain independent in their own homes
- Create a Rushmoor Youth Forum and a support programme for young people
- Review our 'Tackling Deprivation in Rushmoor' strategy and share the information with our partners
- Work with our contractors to help our residents increase recycling and reduce waste
- Implement a range of opportunities for the community to improve physical wellbeing and address mental health issues
- Improve how the Council communicates with residents
- Continue to support community groups such as the Aldershot Civic Society, Aldershot Communities Together, the Heart of Farnborough group and the Farnborough Society
- Deliver the 2019/20 programme of community events

Activities over the next three years

- Implement the Temporary Accommodation Strategy and identify alternative sites for temporary accommodation
- Develop and deliver a strategy and action plan to promote health and wellbeing, specifically in areas identified as in greatest need
- Develop and support a comprehensive community events programme with residents and organisations
- Deliver a programme of activities with local communities in our areas identified as in greatest need to build capacity and resilience

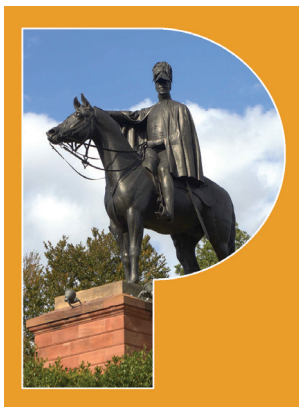


Place

Our borough, our town centres, our businesses, how we work and how we use our leisure facilities all continue to change. This is far from unique but the way we respond to these changes will shape the borough for future generations. For this to be the place our residents deserve, we will continue to drive forward the regeneration of Aldershot and Farnborough town centres. We can't do this alone, but by listening to residents and businesses and working through the Rushmoor Development Partnership, we will bring forward plans and deliver real sustainable change for our town centres. This will include new investment in indoor and outdoor facilities and we will put in place new leisure contracts for the Farnborough Leisure Centre and the Aldershot Indoor Pools and Lido complex.

We will open Southwood Country Park and enhance our parks, play areas and walking and cycling trails. Housing is key to a successful place: we want to see more houses built that meet the needs of local people. As well as encouraging private investment, we will use our new housing company, Rushmoor Homes. All this above will need to be achieved alongside addressing environmental issues and growing the local economy in a sustainable way. As a Council we have committed to be carbon neutral by 2030.





Place

Our priorities

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- We will work to grow the local economy in a sustainable way

Key activities in 2019-20

- Complete planning process and site assembly for the Union Street East site in Aldershot
- Complete the Master Plan for the Civic Quarter in Farnborough
- Determine the planning application for the Galleries scheme in Aldershot
- Launch four new heritage trails in Aldershot to celebrate Aldershot's military history
- Develop new leisure and play facilities at Moor Road playing fields
- Open Southwood Country Park
- Review and agree our future approach to litter enforcement
- Support the ongoing development of Wellesley
- Develop the Affordable Housing Delivery Programme to deliver 150 affordable homes each year
- Establish the Council's Housing Company, Rushmoor Homes
- Develop a plan to enable a green and sustainable borough and a carbon neutral council by 2030
- Explore the options for a closed circuit cycle track in the borough
- Support the growth and development of the digital sector of the economy and facilitate the delivery of the Games Hub in Aldershot

Activities over the next three years

- Start development at Union Street East, Aldershot
- Bring forward site proposals at the Farnborough Civic Quarter and development sites with the Rushmoor Development Partnership
- Provide a new community pavilion at Wellesley playing fields
- With partners, facilitate and produce proposals for the development of Farnborough North station and surrounding area
- Develop facilities for visitors to the Southwood Country Park
- Implement new agency agreements for on-street parking services and look at opportunities for electric vehicle charging points
- Re-procure the Council's leisure contracts for the Farnborough Leisure Centre and the Aldershot Indoor Pools and Lido complex
- Develop policies and initiatives to improve our green infrastructure and enhance biodiversity
- Deliver plans and work towards being a carbon neutral council by 2030
- Prepare and start implementing a plan for improved walking and cycling facilities in the borough



Partnerships

To achieve all that we want for our people and our place, we must continue to work with others. We want Rushmoor to be a place where people are safe and feel safe. This is where the work of the Safer North Hampshire Community Safety Partnership and a programme to reduce levels of antisocial behaviour in our town centres will pay dividends.

We have some excellent schools and colleges but overall the levels of education of the children living in the borough should be better, as we cannot fail to give future generations of our young people the chance to achieve their potential. We want to give everyone the best opportunity we can and by working with families, schools, colleges and local businesses, we hope to help improve educational attainment, and raise career aspirations and employment outcomes for everyone. We are proud of our military community and heritage, and we will continue to embrace and respect this and work with the army to make sure soldiers and their families feel welcome and supported. Our voluntary and community sectors is a real strength, the work it does invaluable, and we want to work harder to help maximise the value the sector brings to our community.



Partnerships

Our priorities

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- We will continue to support our military community
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Key activities in 2019-20

- Deliver the Safer North Hampshire (SNH) Community Safety Partnership Plan
- Deliver a focussed programme to reduce levels of antisocial behaviour in Aldershot town centre
- Put in place a delivery plan for the Council to support the improvement of educational attainment and raise aspirations
- Continue delivery of the Rushmoor Employment and Skills Zone programme
- Introduce a Councillor shadowing scheme with Farnborough College of Technology students
- Develop a new delivery plan for ensuring effective working arrangements with the voluntary and community sectors
- Take forward the military covenant priorities and obtain the defence employers recognition scheme silver award
- Establish international and business links with the following cities:
 - Gorkha Municipality, Nepal
 - Rzeszow, Poland
 - Dayton, Ohio, United States

Activities over the next three years

- Renew the CCTV network for the borough
- Deliver our plans for improving educational attainment and working with the voluntary sector
- Undertake activities to increase the number of people volunteering locally
- Implement a volunteering scheme for Council staff to support local projects
- Support the Centre of Excellence at Farnborough College of Technology for the development of aerospace industry apprenticeships with major employers
- Establish a delivery plan with the Garrison to improve integration of the military and civilian communities
- Develop our international links through the Rushmoor International Association



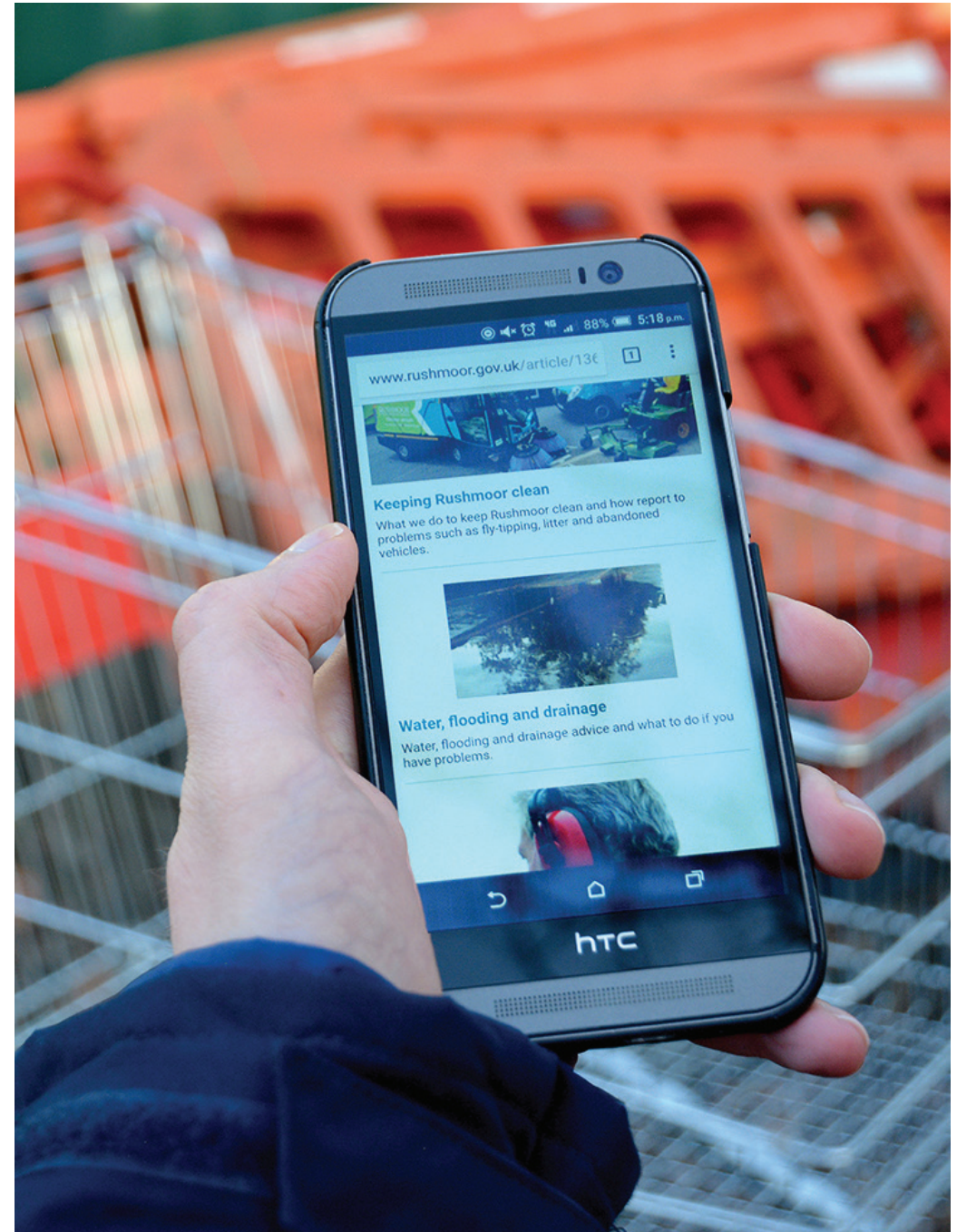
Better Public Services

We pride ourselves on listening, learning and delivering and we want to continue to improve how we do this. We have developed a new vision for the area with local people and we now need to help make it a reality.

We believe we are delivering quality, value for money services to our local community, but we are not complacent. We will embrace the changes and opportunities that are available to transform and modernise the way we deliver our services to our customers. We will reduce bureaucracy and streamline our internal processes.

We are bringing our partners closer, improving co-ordination and generating income by sharing accommodation at the Council Offices.

The ways we use technology to deal with our customers' requests are being modernised to help make our customers' experience better. We will manage our finances well and seek ways to use our commercial property assets and investments to generate more income, which we can use to continue to fund excellent and much needed services to our residents and local businesses.



Better Public Services

Our priorities

- We will transform and modernise the way we deliver our services to customers
- We will listen and learn from our residents and businesses and improve the ways we engage and communicate
- We will manage our finances well, increase income and deliver the savings and efficiencies we need to ensure we can deliver excellent services to residents



Key activities in 2019-20

- Vision for Aldershot and Farnborough 2030 and Council Business Plan in place
- Launch new online services for rubbish, recycling and bulky waste collections
- Review our commercial property assets and investments and put in place a programme of regular reviews to maintain or enhance the value of our property portfolio
- Re-locate Rushmoor Voluntary Services to our Council Offices and maximise the benefits of the co-location of Citizens Advice
- Review the Council's constitution and other governance arrangements
- Start a three-year transformation programme to improve and modernise our core business and to create a consistently excellent customer service
- Deliver a plan to improve the way in which we carry out electoral registration and elections

Activities over the next three years

- Finalise and deliver the new savings and income generation plan
- Continue to develop the Council's workforce so that our staff have the skills they need for now and the future
- Develop and take forward a new procurement strategy, to include an approach to 'sustainable' procurement
- Develop and take forward an online customer account for residents
- Make use of new technologies to provide better connections with our customers, and of data to inform our business decisions
- Develop our approach to thinking and working more commercially
- Move forward the proposals for the development of commercial opportunities at Frimley and Optrex Business Parks and Hawley Lane

Finance



Income		Spending and Saving Plans	
Income from	In 2019/20 we plan to collect:	Spending and saving plans	Key Investments
Council Tax	£6.4m Council Tax *	We plan to spend £8.7m of our £11.6m budget	£28m invested in town centre regeneration projects for Aldershot and Farnborough this year (with a further £40m by 2021/22)
Business Rates	£3.8m Business Rates **		
Fees & Charges	£10m from a wide variety of sources	We will add £2.9m to our reserves to protect us against future financial challenges and for us to invest in improving our services	£1m investment in North Town community facility and Moor Road recreation ground
Commercial Rents	£7m in Commercial rents		
Other local income	£1m from the Government through the New Homes Bonus scheme, but no Revenue Support Grant is received	We will continue to identify opportunities for savings and efficiencies to help us balance the budget in the future	£422,000 to help set up the Southwood Country Park

* Rushmoor collects around £59m of Council Tax including the amount of Council Tax for the County Council, Police and Crime Commissioner, and Fire & Rescue. £6.4m is Rushmoor's share of the total.

** Rushmoor collects around £50m of Business Rates income, with our local share being £3.8m

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July 2019