

COUNCIL MEETING – 25TH JULY 2019**AGENDA ITEM NO. 5. (2)****RUSHMOOR COUNCIL BUSINESS PLAN - APRIL 2019 TO MARCH 2022**

Background report from the meeting of the Cabinet on 23rd July 2019.

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.
- 1.2. The information contained in the report is being considered by the Cabinet on 23rd July, 2019 and an update on the discussions will be made at the Council Meeting.

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 on the agenda for this meeting.
- 2.4. 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 in the period to 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 the 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 a full monitoring report to the Cabinet will be provided for the Quarter Two (July, August and September 2019) monitoring period.

5. CABINET DISCUSSION

- 5.1. The Cabinet will be considering the Business Plan at its meeting on 23rd July 2019. Portfolio Holders have been involved in its development throughout the process and presented the content to Members at a seminar briefing on 11th July. A number of issues raised at the seminar are also being examined.
- 5.2. Any further comments and the views of the Cabinet will be reported at the Council meeting. In addition, since the agenda for the Cabinet was issued a couple of priorities have been added under "Place" as follows:
 - Bring forward proposals for a new leisure centre in Farnborough; and
 - Develop proposals for a visitor offer related to aviation heritage to enhance educational and tourism opportunities.

6. CONCLUSIONS AND RECOMMENDATION

- 6.1. 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 and will also enable the performance management arrangements to be strengthened.
- 6.2. Subject to any changes made by the Cabinet, the Council is recommended to approve the three-year Council Business Plan from April 2019 – March 2022.

**COUNCILLOR DAVID CLIFFORD
LEADER OF THE COUNCIL**