

CABINET
14 JULY, 2020

COUNCILLOR ADRIAN NEWELL
DEMOCRACY, STRATEGY AND PARTNERSHIPS
PORTFOLIO HOLDER
REPORT NO. DCS2001

KEY DECISION: NO

RUSHMOOR BOROUGH COUNCIL BUSINESS PLAN – 2020/23

SUMMARY AND RECOMMENDATIONS:

This report sets out the proposed update to the Council's three year Business Plan, building on the 16 priorities identified by Cabinet, which support the Vision for Aldershot and Farnborough 2030. The plan includes a range of activities which have been carried forward from 2019/20 and a number of new activities. It also takes account of the impact of the Covid-19 pandemic and its longer term effects on the Council's work.

The Cabinet is asked to recommend approval of the Council's three year Business Plan (April 2020 to March 2023) to full Council.

1. INTRODUCTION

- 1.1 This report sets out the proposed update to the three year Business Plan for the Council. The original plan ran from April 2019 to March 2022 and was approved by Council on the 25th July, 2019. The plan then and in the proposed update, sets 16 priorities for the Council under the four themes of **People, Place, Partnerships** and **Better Pubic Services**, it also identifies key activities the Council will be undertaking in the coming three years. The Council's Business Plan supports the delivery of 'Your future, Your place - A vision for Aldershot and Farnborough 2030'.

2. CONTEXT

- 2.1 The first year of the Council Business Plan saw significant progress with some of the key activities completed and other new areas of work identified. However, the Council has had to adapt to the effect of Covid-19 and it will continue to adapt for the medium term.
- 2.2 Covid-19 has had an unprecedented impact on the residents and businesses in Rushmoor, the local economy and the Council's services. Planning and implementing plans for recovery and the restoration of services will be key. The Council has been working in partnership in ensuring a robust response and, taking account of Government advice, has ensured that the effects have been mitigated where it can. However, the full impacts are still not known and may not be known for quite a while. Covid-19 has also meant that some activities

have been delayed and other priority actions have taken precedence to respond to the pandemic.

- 2.4 To assist in the delivery of the Council Business Plan, the Cabinet approved a new Performance Management Framework for the Council at its meeting on the 31st of March, 2020. The new framework has been developed to act as a tool to strengthen performance management within the authority and to ensure that the Council is delivering against its priorities. The work to implement the new framework is still progressing and will be fully introduced during the year.

3. COUNCIL BUSINESS PLAN UPDATE

- 3.1. During February/March 2020 Heads of Service finalised their three year Service Business Plans. These Service Business Plan have since been reviewed to reflect the implications of Covid-19 and the recovery work being planned by the Council. This process was used to update the key activities which the Council will be undertaking during the next three years although each year they are likely to be updated and changed. Consultation has also taken place with Cabinet Members.
- 3.2 The updated plan (Annex A) sets out the Council's priorities and key deliverables for the next three year Business Plan period (April 2020 to March 2023). The Council's main objectives around regeneration, the ICE programme, green issues and deprivation are still intended as the top priorities.

4. MONITORING

- 4.1 The progress being made towards achieving these activities and actions will be regularly monitored. As set out in the Council new Performance Management Framework, Portfolio Holders will play a key part in the monitoring of the actions and activities in their portfolios and Cabinet will maintain an overview of performance to be reassured that progress is being made to deliver their priorities.

5. CONCLUSIONS

- 5.1. Taking note that Covid-19 will affect the delivery of the Business Plan, the refreshed Council Business Plan reflects the aspirations of Members to make significant improvements to the Borough and support the Vision even in these challenging times.

COUNCILLOR ADRIAN NEWELL
DEMOCRACY, STRATEGY AND PARTNERSHIP PORTFOLIO HOLDER

BACKGROUND DOCUMENTS:

Council Business Plan April 2019 to March 2022
Performance Management Framework

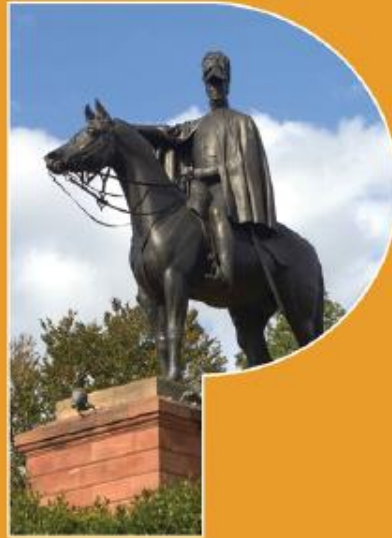
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People



Place



Partnerships



*Better
Public Services*

Draft Rushmoor Council Business Plan

April 2020 to March 2023

Welcome

We are in challenging times, the like of which none of us has experienced before. The Coronavirus will continue to impact on us all for some time to come. Rushmoor Borough Council has been working and will continue to work to protect our residents and local businesses and to help to make sure Rushmoor returns to being the place we are accustomed to living. Planning and implementing plans for recovery and the restoration of services will be key. This aspiration for recovery will only be delivered by working well with our residents, businesses and partners. Much of how we serve our local community must continue and the challenge is, in part, how we can best do this by adapting to our new situation. Valuable work has already been done, but more will be needed. In this document - 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 the vision for the Borough - Your Future, Your Place – still becomes a reality by 2030. This Plan 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
Better Public Services

Underpinning this Plan are Service Action Plans which include more detailed information. You can check our progress at **www.rushmoor.gov.uk/councilplan**

We look forward to delivering for you. Stay safe.

[Leader and Chief Executive](#)

People

Our priorities

- 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 more sustainable - including reducing waste, recycling more and making sustainable transport choices like cycling

Key activities in 2020-21

- Prepare a strategy and plan in conjunction with key partners for supporting communities to address areas of need to include a focus on keeping the population safe and well informed following the coronavirus emergency
- Delivery of a new health centre in Farnborough at Voyager House in partnership with the CCG
- Develop a plan for improved walking and cycling infrastructure in the Borough which encourages residents to be more active
- Undertake a review of polling places and polling districts
- Agree the Rough Sleeper Strategy and action plan recognising the long term effects of Covid-19 on the Councils obligations
- Develop a revised waste strategy in line with our residents' ambitions and the Environment Bill, including exploring the introduction of a food waste collection service

Activities ongoing over the next three years

- Deliver the Council's plans for supporting communities, to include:
 - Tackling areas of deprivation where it exists
 - Improving health outcomes and wellbeing, with a focus on mental health and social isolation
 - Raising aspirations of and supporting young people
 - Initiatives that help improve education outcomes
- Deliver the Rough Sleeper Strategy and action plan
- Implement the plan for improved walking and cycling facilities in the Borough
- Implement the Temporary Accommodation Strategy and identify alternative sites for temporary accommodation
- Deliver changes to electoral processes to make it easier for residents to register and vote
- Continue to deliver the Housing and Homelessness Strategy 2017-2022

Place

Our priorities

- 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

Key activities in 2020-21

- Agree and commence implementation of the Aldershot Town Centre Strategy
- Commence development of the Union Street, Aldershot regeneration scheme
- Develop and submit the Masterplan application for regeneration of the Civic Quarter in Farnborough, including an option for a new leisure facility/civic and community hub, public open space, a hotel, new homes, shopping, restaurants and cafés and offices
- Complete the preparation and commence delivery of the Council's climate change strategy and action plan including establishing the carbon footprint for the Borough and the Council's services
- Agree sustainable (climate friendly/carbon neutral) approaches to the design and delivery of all Council led developments
- Develop policies and initiatives to improve green infrastructure and enhance biodiversity across the borough
- In line Government advice, work with the Councils leisure provider to recover services at the Farnborough Leisure Centre and the Aldershot Indoor Pools and Lido complex
- Develop a visitor centre, café and other facilities for visitors to the Southwood Country Park
- Complete and open the new leisure and play facilities at Moor Road playing fields
- Develop the digital economy including opening the Digital Hub in Aldershot

Activities ongoing over the next three years

- Commence development at the Farnborough Civic Quarter
- Support the ongoing development at Wellesley
- Take forward the strategic economic actions to support recovery and growth
- Deliver plans contained in the Climate Change Strategy and Action Plan to work towards being a carbon neutral Council by 2030
- Monitor and, where possible, support improvements in local air quality
- Manage the planning processes relating to Esso Pipeline efficiently to ensure safe implementation that minimises, as far as possible, the impact on people and habitats
- Continue to deliver the Affordable Housing Delivery Programme to provide 150 affordable homes each year
- Develop and deliver homes for private rent through Rushmoor Homes
- Develop proposals for a visitor attraction related to aviation heritage including educational opportunities to help grow tourism
- Subject to a feasibility study, deliver a closed circuit cycle track in the borough
- Undertake the procurement of an operator for the Councils key leisure contracts

Partnerships

Our priorities

- 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

Key activities in 2020-21

- Implement improved arrangements for the Council's Community Safety Service and maintain strong links with partners through the Rushmoor, Basingstoke and Hart Community Safety Partnership
- Develop new working arrangements with community/voluntary sector groups and public sector partners to support recovery processes from the coronavirus pandemic
- Renew the CCTV network for the borough
- Support the Centre of Excellence at Farnborough College of Technology for the development of support to the aerospace industry through apprenticeship and research and innovation offers

Activities ongoing over the next three years

- Progress Military Covenant priorities and prepare and deliver a plan to seek Defence Employers Recognition Scheme Gold
- Develop a new community support hub arrangement jointly with key partner organisations, including Rushmoor Voluntary Services and Citizens' Advice
- Deliver the Safer North Hampshire (SNH) Community Safety Partnership Plan and support regeneration by maintaining safe, clean and healthy town centres
- Work in partnership to support and encourage street attached individuals to seek access to specialist support services to make positive changes in behaviour
- Encourage and establish business, education and community links with support from the Rushmoor International Association with:
 - Dayton, Ohio, United States
 - Gorkha Municipality, Nepal
 - Rzeszow, Poland

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 2020-21

- To continue to respond to the Coronavirus Pandemic and adapt services accordingly alongside the Local Resilience Forum and with partners, as required and directed by Government
- To develop and implement delivery plans for the recovery phase (s) of the Coronavirus Pandemic
- Deliver against the three-year ICE transformation programme to improve and modernise the Council's core business and create a consistently excellent customer service
- Introduce a new website and increase take up of online services across the Council
- Review the Council's approaches to communications and make sure our residents and business are well informed and can influence decisions that affect them and the places where they live and work
- Adopt the new 2020-2024 Procurement Strategy
- Develop a balanced and proportionate Savings Plan that addresses the budget deficit forecast over the medium-term
- Continue to develop a more commercial approach across Council services to help increase income, reduce costs and generate new commercial opportunities
- Make better use of new digital technologies to provide better connections with our customers and use data more effectively to inform our business decisions

Activities ongoing over the next three years

- Deliver the Savings Plan to address the budget deficit forecast over the medium-term
- Implement new technology to protect the Council from the threat of cyber crime
- Continue to develop the Council's workforce so that staff have the skills they need for now and the future
- Taking into account the financial implications of Covid-19 manage and develop our commercial property portfolio well and identify opportunities with other council owned and regeneration properties to ensure the Council sees both a good return and wider economic benefits to local business tenants