

**COUNCIL MEETING – 30TH JULY 2020****AGENDA ITEM NO. 5****RUSHMOOR BOROUGH COUNCIL BUSINESS PLAN – 2020-23**

Report from a meeting of the Cabinet held on 14th July 2020.

**SUMMARY AND RECOMMENDATIONS:**

This report sets out the proposed update to the Council's 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 Council is Recommended** to approve the Council Business Plan (April 2020 to March 2023) as attached at Appendix 1.

**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 Public 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.

- 2.3 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 (Appendix 1) 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's new Performance Management Framework, Portfolio Holders will play a key part in the monitoring of the actions and activities in their portfolios and the Cabinet will maintain an overview of performance on progress to deliver the 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.

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