

COUNCIL BUSINESS PLAN 2021 - 2024

SUMMARY AND RECOMMENDATIONS:

This report sets out the proposed update to the Council's three-year Business Plan, which supports the Vision for Aldershot and Farnborough 2030. The plan includes a range of activities which have been carried forward from 2020/21 and a number of new activities.

The Cabinet is asked to recommend approval of the Council's three-year Business Plan (April 2021 to March 2024) to full Council.

1. INTRODUCTION

- 1.1. This report sets out the proposed updated to the three-year Business Plan for the Council. The update is based upon the plan approved by Council on 30 July 2020 and has been reviewed in light of changing circumstances over the last 12 months. The Plan is now structured across two themes – People and Place, with nine priorities identified alongside 18 key projects which the Council will deliver over the next three years.

2. BACKGROUND

- 2.1. Report ACE2103 provides detail on the progress that has been seen over the last twelve months to deliver the Council Business Plan 2020–23. This has been achieved alongside significant levels of activity to support the Council's Covid 19 response, as set out in the Covid Recovery Plan.
- 2.2. Over February and March 2021, work has taken place to review the Council Business Plan 2020–23 and to consider updates to the document to reflect changing circumstances both internal and external to the Council. This work has included:
- Workshops with each of the Council's services to review progress against the current plan, identify future activity and to consider any future changes which may impact on service provision
 - Discussions with Portfolio Holders and Informal Cabinet on priorities and key activities

- Work to identify future challenges and opportunities which the Council may face and considering how this might impact planned activity. This work was shared and discussed with the Policy and Projects Advisory Board in March 2021.
 - A review of the Council's Covid Recovery Plan and identifying how activity can be incorporated into Service Plans and the Council Business Plan from 2021/22 onwards.
- 2.3. This work has resulted in the development of a draft Council Business Plan as outlined in this report. It is intended that following approval a version of this report is published on the Council's website and as such a version for publication has been developed and is attached at Annex A to this report.
- 2.4. The intention behind the Council Business Plan is not to provide detail of all the Council's activity but instead to identify key strategic projects which will contribute to achieving the aspirations set out in Your Future, Your Place – A vision for Aldershot and Farnborough 2030. Further detail on the full range of Council services and how each member of staff plays their part is set out in service plans and staff objectives.

3. The Council Business Plan

- 3.1 The Council Business Plan is structured against two key areas of work which cover the themes of People and Place. For each of these themes, priorities and projects for delivery have been identified.
- 3.2 In addition to these themes, the Council Plan also sets out the ways in which the Council will work. These 'ways of working' will apply in the delivery of the Council Business Plan as well as in the Council's day to day work. The three identified ways of working in the Council Business Plan are as follows:
- i) Working in partnership to deliver the best possible outcomes for residents and businesses
 - ii) Working to reduce the environmental impact of activities so that the Council can be carbon neutral by 2030
 - iii) Delivering value for money and affordable services
- 3.3 The People section of the plan sets out the Council's plans to empower and connect communities and to help them lead healthy and sustainable lives. This reflects the vision set out in 'Your Future, Your Place – A vision for Aldershot and Farnborough 2030' and includes four priority areas of focus for the Council's activity:
- i) Improving the health and wellbeing of residents

- ii) Encouraging volunteers and helping people become more connected with their communities
- iii) Helping residents and businesses become more sustainable including reducing waste, recycling more and making sustainable travel choices
- iv) Providing high quality services that meet the needs of all residents and businesses and in ways that do not exclude anyone

3.4 The Council Business Plan, identifies ten projects for delivery over the next three years which will help to achieve the priorities listed under the People theme. These are as follows:

- i) The introduction of a food waste recycling service and helping residents reduce the amount of waste that they produce
- ii) Enabling the development of food partnerships and food hubs across Aldershot and Farnborough in support of communities
- iii) New projects to support communities to recover from the pandemic, using a dedicated recovery fund established to support the most vulnerable residents
- iv) Further development of the Council's work to help people into employment through training and upskilling, with a particular focus on young people
- v) Engaging widely across all communities, building capacity, connecting people and promoting equality, diversity and inclusion in Council activity
- vi) Working with Hampshire County Council to develop a walking and cycling plan to encourage sustainable travel and to support town centre regeneration
- vii) Improving facilities at Aldershot Crematorium
- viii) New projects to support health and wellbeing, in line with the Council's Supporting Communities Strategy. Projects will include a repair café, men's shed and the 'You Can Do It' campaign to encourage residents to get out and about and get active
- ix) Communicating and engaging with residents in a variety of ways including introducing a new website and increasing the take-up of online services
- x) Working with partner organisations to deliver projects to tackle health inequalities in the Borough, especially in more deprived areas

3.5 The Place section of the plan sets out the Council's plans to ensure that Rushmoor's towns are family friendly, safe, vibrant, and sustainable places now and in the future. Again, this reflects the vision set out in 'Your Future, Your Place – A vision for Aldershot and Farnborough 2030' and includes five priority areas of focus for the Council's activity:

- i) Continuing to drive forward the regeneration of Aldershot and Farnborough Town Centres
- ii) Maintaining and developing excellent indoor and outdoor facilities
- iii) Working to grow the local economy in a green and sustainable way
- iv) Ensuring that all Council-led projects are designed and delivered in a sustainable way
- v) Ensuring that there are enough homes and types of housing provided in Aldershot and Farnborough

3.6 The Council Business Plan, identifies eight projects for delivery over the next three years which will help to achieve the priorities listed under the Place them. These are as follows:

- i) Aldershot town centre's Union Yard regeneration scheme
- ii) The Civic Quarter regeneration scheme in Farnborough
- iii) Progressing a new leisure offer for Rushmoor, including a new leisure centre for Farnborough
- iv) Developing the environment and facilities at Southwood Country Park, including a new visitor centre
- v) Creating 57 new homes for private rent through Rushmoor Homes
- vi) Taking actions to bring forward the redevelopment of Block 3 of the Meads as part of the wider regeneration of Farnborough town centre
- vii) Development of an aerospace heritage project with the County Council and key partners
- viii) Working alongside Farnborough College of Technology's Centre of Excellence to the aerospace industry through apprenticeship, research and innovation opportunities

3.7 Each of the projects contained within the Council Business Plan 2021-24 will be monitored on a quarterly basis, with Cabinet receiving quarterly exception reports which will provide details of any projects not proceeding as planned or where activity has been completed. The first of these reports will be presented

to Cabinet in August 2021 and will report on progress between April and June 2021.

Alternative Options

- 3.8 Consideration was given to proceeding with the current Council Business Plan which covers the period between 2021 – 2024. This option was not considered appropriate due to the significant changes impacting the Council both internally and externally. It was felt appropriate to review the Plan in light of the impact of the pandemic but also to update the refresh the document to reflect a number of Strategies and Action Plans which have been approved recently, including the Supporting Communities Strategy, the Climate Change Action Plan and the Equalities and Diversity Action Plan.

4. IMPLICATIONS

Risks

- 4.1. Risks to the delivery of the Council Business Plan will be recorded and reported in line with the Council's Risk Management Policy.

Financial and Resource Implications

- 4.2 The Council Business Plan has been prepared in the context of the Council's Medium Term Financial Strategy and delivering affordable services which are value for money is identified as a key way of working as the Council moves forward. Any projects identified in the Council Business Plan will be subject to Business Case development and approval if not included in the current budget.

Equalities Impact Implications

- 4.3 In formulating its proposals the Council must have regard to the Public Sector Equality Duty under the Equality Act 2010. Equality Impact Assessments will be undertaken on the individual projects that will support delivery of the priorities included in the Council Business Plan if required.

5. CONCLUSIONS

- 5.1. The refreshed Council Business Plan reflects the ambitions set out in 'Your Vision, Your Place – A Vision for Farnborough and Aldershot' and identifies key projects to be delivered over the next three years. The Cabinet is asked to recommend approval of the Council's three-year Business Plan (April 2021 to March 2024) to full Council.
- 5.2. Preparations will begin during the summer for the Council Business Plan 2022 – 2025. The development of the next plan will include a more fundamental review as a result of the significant policy and financial challenges that the Council faces in the future.

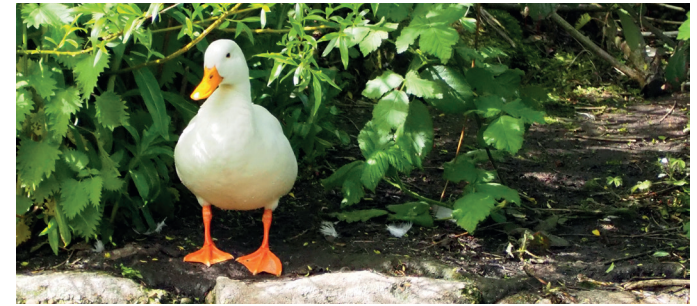
Annex A – Council Business Plan 2021-2024

BACKGROUND DOCUMENTS:

Council Business Plan April 2020 to March 2023

CONTACT DETAILS:

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Rushmoor Council Business Plan 2021 to 2024

Welcome

The 2020/21 coronavirus pandemic has presented unprecedented challenges and change for us all. Whether as an individual, resident, business, or part of our wider community at large, everyone in the borough has been affected by the pandemic in some way and had to make changes to their day to day lives.

While the council has helped lead the local response to the pandemic, we too have had to adapt and change the way we work and the way in which we deliver our services. As the pandemic will likely have an impact on us all for some time to come, we recognise that we need to continue to adapt and embrace opportunities to work in different ways.

We feel proud of the way in which we have responded locally to the pandemic and although there are challenges ahead, we continue to be ambitious for Aldershot and Farnborough. Our work in the coming years will focus closely on supporting our residents and shaping our town centres for the future.

We are also committed to being a modern, customer-focused organisation using the opportunities that digital technology offers to deliver efficient and cost-effective services.

The Council Plan 2021-2024 sets out our priorities as a council to make sure we make best use of our resources in the delivery of our services and progress towards meeting our long-term objectives. In this updated Council Business Plan, we are setting out what we are committed to do over the next three years to help realise the vision for the borough set out in 'Your Future, Your Place' by 2030.

It is also critical that we make progress with our detailed Climate Change Action Plan, which sets out a wide range of actions that the Council will take in order to be carbon neutral by 2030. To achieve this aim, we will



need to consider it in all we do. To reflect this, the revised Council Plan puts 'consideration of the environment' at the heart of all our activity.

This plan identifies the priority actions we will be taking to help achieve our aspirations, address the future challenges we face and the new ways of working that will be needed to meet those challenges. While it sets out an ambitious programme of activities, underpinning this plan are a number of individual service plans which include more detailed information. You can check our progress against our plan at www.rushmoor.gov.uk/councilplan

We look forward to delivering for you.

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

Councillor David Clifford
Leader - Rushmoor Borough Council

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

Paul Shackley
Chief Executive - Rushmoor Borough Council

What is the Council Business Plan?

The Council Business Plan outlines the council's priorities over the next three years. It sets a direction and provides a focus for our activities and services. As a result, it informs the decisions we make and how we allocate resources across the council.

The plan provides a link between a number of important strategic documents for the council and draws upon information provided in the following:

Medium Term Financial Strategy

This sets out how we will plan and manage our budgets in the medium term to make sure we continue to be financially sound.

The Rushmoor Local Plan

This will help shape the development of Aldershot and Farnborough up to 2032 through our planning policies.

Service Plans and Staff Objectives

These identify what our different teams will be doing to support our customers and the council's priorities.

The Council's People Strategy

This sets out how we will develop our employees, core values and culture so we offer the best experience for our customers.

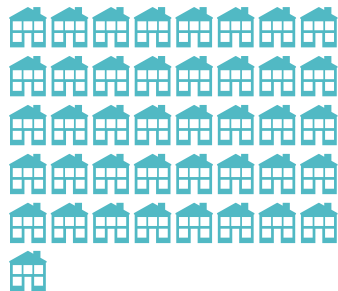
The council provides a wide range of services, many of which are as part of our normal business. In all that we do, we aim to deliver excellent public services and listen to and learn from our residents and businesses.

The intention behind the Council Plan is not to provide detail of all of our activities, but instead to identify key strategic projects which will contribute to achieving the vision set out in Your Future, Your Place – A vision for Aldershot and Farnborough 2030. Further details on council services and how each member of our staff plays their part is set out in Service Plans and staff objectives.

One
borough



Two world-famous towns



41,060 homes



94,600 residents

50.4% male
49.6% female



An average age of
38.8 years

RUSHMOOR IN NUMBERS

March 2021

39,056,390m²
of land

70%
of land is green space

70 parks and playgrounds

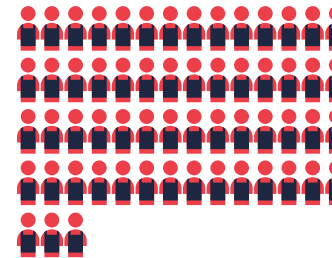
Four nature reserves and woodlands

3,945 businesses



providing more than

59,000 jobs



37

schools



Two outstanding further education colleges

Two arts and theatre centres



Two indoor pools
One lido

One world class conference and convention centre

270 miles of road



42 miles of cycle routes



Three railway stations



One airport



RUSHMOOR
BOROUGH COUNCIL

Looking ahead – challenges and opportunities

In developing this Council Business Plan, it has been important to consider the strategic challenges and opportunities that we will face over the lifetime of the plan and beyond. Understanding these challenges and making plans for how the council might address them will help us to make sure our services are fit for the future.

Responding to the climate emergency

Responding to the climate emergency will be increasingly significant for us all. Our Climate Change Action Plan sets out a series of local actions to make the council carbon neutral, and Aldershot and Farnborough greener and more sustainable by 2030. Mitigating, and adapting to, climate change is an opportunity to work with our residents and partners to build a more sustainable future.



Maintaining financial resilience in an uncertain environment

Managing the financial impact of the coronavirus pandemic and making sure the council continues to be financially sound will be a key focus over the time period of this plan. There has been growing demand for some of our services and more pressure on our income because of uncertainty caused by the pandemic and changes in government regulations and restrictions. Therefore, we will have to make difficult decisions in the short- to medium-term as we prioritise certain services and move to deliver more efficiently, while at the same time realising our long-term ambition to invest in the future of our town centres.



Engagement and inclusion

Our community has become more diverse, and we will need to consider ways to make sure everyone feels included. Over the past year, we have seen significant improvement in community engagement, as the response to the pandemic provided an opportunity to work with the voluntary sector and other partners, and we will seek to build on this success. Social media provides new opportunities for us to improve how we communicate and engage with residents and partners. However, as we offer more of our services online, the challenge of digital exclusion and how to support those who do not have the right skills or access to the internet to use these services remains a key concern for us. In the meanwhile, we need to continue to provide information and key services in alternative accessible formats.

A strong local economy – kind to the environment

There will be fundamental changes to shopping and our town centres because of the coronavirus pandemic. Keeping our key businesses and attracting new ones through investment to support growth remains a priority. It is also important to support residents who have lost their jobs because of the pandemic and help them back into employment, education or training. Through this work there is an opportunity to reflect on the future skills that our community needs and support green jobs that benefit the community, the environment, and the economy.

Healthy lifestyles

A growing number of people are struggling with the persistent effects of coronavirus and the pandemic and it will be important to continue to support the physical and mental health of our residents. It will be vital for the council to work with the health sector, community groups and not for profit organisations to support health and wellbeing across Rushmoor.



How we work



We are an ambitious council and this Council Plan sets out these ambitions against two key areas of work – people and place.

People – empowering and connecting communities and enabling people to live healthy and sustainable lives and fulfil their aspirations.

Place – ensuring that our towns are family friendly, safe, vibrant, and sustainable places now and in the future.

In taking forward the actions set out in this Council Plan, it is critical that we also consider the ways that we work. Whether it be in taking forward the work in this plan or in our day to day work, we will:

Work in partnership to deliver the best possible outcomes for our residents and businesses.

Work to reduce the environmental impact of our activities so that we can be carbon neutral as a council by 2030.

Deliver **value for money and affordable services** by making sure we use the right approach at the right price.



Our priorities

People

- We will help improve the health and wellbeing of residents
- We will encourage volunteering and help people become more connected with their communities
- We will help residents and businesses become more sustainable - including reducing waste, recycling more and making sustainable transport choices like cycling
- We will provide high quality services that meet the needs of all our residents and businesses and in ways that do not exclude anyone

Place

- We will continue to drive forward the regeneration of Aldershot and Farnborough town centres
- We will maintain and develop excellent leisure and community facilities
- We will work to grow the local economy in a green and sustainable way
- We will make sure that all council-led projects are designed and delivered in a green and sustainable way
- We will make sure that there are enough homes and types of housing provided in Aldershot and Farnborough





People

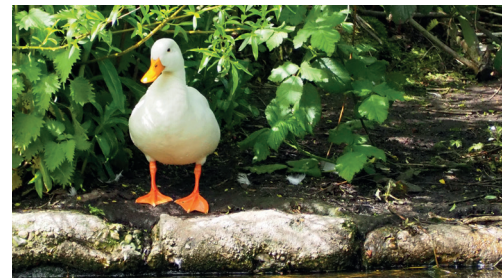
Over the next three years, we will focus on the following activities:

1. The introduction of a food waste recycling service and helping residents reduce the amount of waste that they produce
2. Enabling the development of food partnerships and food hubs across Aldershot and Farnborough in support of our communities
3. New projects to support communities to recover from the pandemic. We will use a dedicated recovery fund established to support our most vulnerable residents
4. Further development of our work to help people into employment through training and upskilling, with a particular focus on young people
5. Engaging widely across all of our communities, building capacity, connecting people and promoting equality, diversity and inclusion in all that we do
6. Working with Hampshire County Council to develop a walking and cycling plan to encourage sustainable travel and to support town centre regeneration
7. Improving facilities at Aldershot Crematorium
8. New projects to support health and wellbeing, in line with our Supporting Communities Strategy. Projects will include a repair café, men's shed project and the 'You Can Do It' campaign to encourage residents to get out and about and get active
9. Communicating and engaging with residents in a variety of ways, including introducing a new website and increasing the take-up of online services
10. Working with partner organisations to deliver projects to tackle health inequalities in the Borough, especially in our more deprived areas

Place

Over the next three years, we will focus on the following activities:

1. Aldershot town centre's Union Yard regeneration scheme
2. Civic Quarter regeneration scheme in Farnborough
3. A new leisure offer for Rushmoor, including plans for a new leisure centre for Farnborough
4. Developing the environment and facilities at Southwood Country Park, including a new visitor centre
5. Creating 57 new homes for private rent through Rushmoor Homes
6. Taking actions to bring forward the redevelopment of Block 3 of the Meads as part of the wider regeneration of Farnborough town centre
7. Development of an aerospace heritage project with the County Council and key partners
8. Working alongside Farnborough College of Technology's new Aerospace Research and Innovation Centre to support the aerospace industry through apprenticeship, research and innovation opportunities



Delivering and measuring this plan

Each quarter, our Corporate Management Team and Cabinet monitors the key projects in this plan. Our Overview and Scrutiny Committee then reviews the plan.

As well as the projects in the Council Business Plan, teams across the council make sure that we provide high quality services to our residents. These activities are contained in Service Plans, which the relevant Head of Service and Cabinet member manages and monitors regularly. At the end of the financial year, the council produces an Annual Report summarising key areas of work and the progress against the Council Business Plan.



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June 2021