

## AGENDA ITEM No. 4

CABINET

DIRECTORS' MANAGEMENT BOARD

7<sup>th</sup> February 2017

REPORT NO. DMB1701

KEY DECISION: NO

### RUSHMOOR BOROUGH COUNCIL PLAN 2017/18

#### SUMMARY AND RECOMMENDATIONS:

This paper sets out the proposed Council Plan for 2017/18, building on the four priorities and 36 key actions identified by Cabinet.

The Cabinet is asked to recommend approval of the Council Plan 2017/18 to full Council.

#### 1. INTRODUCTION

- 1.1 This paper sets out the proposed Council Plan for 2017/18, building on the four priorities and 36 key actions identified by Cabinet.

#### 2. DETAIL

- 2.1 Rushmoor Borough Council's Cabinet has undertaken a major review of the Council's priorities based on the concept of "Listen, Learn and Deliver – Better". The Council now has four new priorities underpinning its stated Purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives.**

The four priorities are:

- Sustaining a thriving economy and boosting local business
- Supporting and empowering our Communities and meeting local needs
- Cleaner, greener and more cultural Rushmoor
- Financially sound with services fit for the future

- 2.2. The development of the Council Plan has taken into account the need to respond to the continued economic pressures and uncertainty local government faces. It also considers the ongoing impacts on our communities of this and legislative changes such as welfare reform and the Housing and Planning Act 2016 that will have an impact moving forward.

- 2.3 It is clear that the Council will continue to face ongoing financial challenges, and the Council Plan provides a clear framework to ensure we meet these challenges and address the long-term sustainability of the organisation. The purpose and identified priorities will help guide the Council as it approaches decisions about reshaping services and targeting reducing resources, as well as choosing where and when to invest in the future of the Borough.
- 2.4 Cabinet undertook an all Member workshop on the 29 September, 2016 and from this session 36 key actions were identified, as set out below and in the attached Council Plan 2017/18 document.

### 3. Outline of the Plan 2017-18

- 3.1 The Corporate Plan is intended to help the public, businesses, partners and staff to understand the Council's future plans and aspirations. To assist with this there are two published versions of the plan, a public summary version and a more detailed document. Both versions are being circulated with this report. The 2017/18 Council Plan has been developed alongside the Council's Budget.
- 3.2 The Plan is based around the Council's stated purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives**. This purpose is supported by four priorities and 36 key actions as set out below.



## Sustaining a thriving economy and boosting local business

- Drive the regeneration of Aldershot
- Push forward with the regeneration of Farnborough town centre
- Improve local levels of educational attainment and skills and raise aspirations
- Bring forward social and private rented housing opportunities - establish our own housing company
- Support the borough's small and medium businesses (SMEs)
- Work with the Enterprise M3 Local Enterprise Partnership and other organisations
- Pursue continued economic growth across the borough
- Put in place a new Rushmoor Local Plan in 2017/18
- Secure Alternative Natural Green Spaces (SANGS) to enable development
- Support the Wellesley development and maximise the opportunities it offers

## Supporting and empowering our Communities and meeting local needs

- Address the shortage of homes
- Address rough sleeping and street drinking issues in our town centres
- Improve the health and wellbeing of residents and workers in the borough
- Work in and with our communities to help them become more involved in doing things in their local communities
- Tackle deprivation where it exists within the borough
- Help the voluntary sector to become more sustainable
- Establish a ward community grant scheme and good causes lottery
- Continue to support families to transform their futures through our supporting families programme
- Encourage, incentivise and support those affected by welfare reforms
- Enable decisions to be made as close to customers and communities as possible
- Manage and improve community cohesion

## Cleaner, greener and more cultural Rushmoor

- Maintain weekly collections whilst increasing recycling
- Complete the major contracts renewal for waste, recycling, grounds and streets

- Improve civic pride and community involvement in maintaining the cleanliness, quality and appeal of our neighbourhoods
- Ensure new buildings contribute to improving the quality of the environment
- Build on the historic value of our towns and create the conditions for a cultural renaissance
- Developing and actively increase use of our leisure and cultural facilities
- Develop and implement a parking strategy

## Financially sound with services fit for the future

- Keep people well informed about our services and what is going on
- Ensure financial sustainability by rigorously delivering the Council's 8 Point Plan
- Take forward options to use trading to increase income
- Through our Digital Strategy seize opportunities to do things better
- Continue to implement our organisational development strategy
- Listen better to our residents, customers and local businesses
- Take advantage of opportunities to bring together public services at the Council offices and use our assets better
- Improve local accountability and increase democratic engagement to deliver better services to the public

3.3 The detailed Council Plan document adds an overview of the key projects and core activities that will help deliver the Council's priorities and key actions. Cabinet will use the contents of this document to regularly monitor the progress being made towards achieving these actions. This monitoring will be undertaken so that Cabinet can have an overview of performance across the organisation and be reassured that progress is being made to deliver against their priorities.

## 4. RECOMMENDATION

4.1. The Cabinet is asked to recommend approval of the Council Plan 2017/18 to full Council.

## DIRECTORS' MANAGEMENT BOARD 27 January, 2017

Contact: Jon Rundle - Strategy, Performance and Partnerships Manager  
 ☎ 01252 398801 or ✉ [jon.rundle@rushmoor.gov.uk](mailto:jon.rundle@rushmoor.gov.uk)



# Rushmoor Borough Council

## Council Plan 2017-18





# Welcome



**A**t Rushmoor Borough Council, we believe that to be successful, we should listen to our residents, businesses and communities, learn from them and from experts about what is needed and then do all we can to deliver better services.

This is at the heart of what we do and is reflected in the priorities we have developed and in the activities that we will be focusing on over the coming year to deliver them.

In this, the summary version of our Council Plan for 2017-18, you can find some of the highlights of what we will be doing over the next 12 months.

These are a combination of activities that we know are particularly important to local people and that will help us to continue to be financially sound, providing services that are fit for the future. In addition, we will continue to provide more than 100 core services. You find more details in the full Council Plan on our website at [www.rushmoor.gov.uk/councilplan](http://www.rushmoor.gov.uk/councilplan).

Among these highlights is the regeneration of our town centres, which remains of utmost importance. We will also be looking at how we can improve parking in our towns and residential areas and continue to support the Wellesley development in Aldershot.

We are also going to tackle the shortage of local homes (in part by setting up our own housing company); re-tender our bin collection (while maintaining a weekly collection service),

street cleaning and grounds' maintenance services by August 2017; improve leisure and cultural facilities and work in neighbourhoods to bring together local communities.

Like all councils, we continue to face substantial financial challenges and the next few years will be particularly demanding as we work towards meeting a £2.9 million reduction in our budgets. We will also therefore be focusing on several major projects to help us transform how we work to remain financially sound and continue to deliver important local services.

Our Council Plan reflects our four main priorities, which in turn underpin our stated purpose:

***Rushmoor Borough Council, working with others to improve the quality of people's lives.***

These priorities are:

- Sustaining a thriving economy and boosting local business
- Supporting and empowering our communities and meeting local needs
- Cleaner, greener and more cultural Rushmoor
- Financially sound with services fit for the future

You can read more about them and the activities that will help us deliver them in the following pages.



**Councillor David Clifford**  
Leader of the Council



- Drive the regeneration of Aldershot
- Push forward with the regeneration of Farnborough town centre
- Improve local levels of educational attainment and skills and raise aspirations
- Bring forward social and private rented housing opportunities - establish our own housing company
- Support the borough's small and medium businesses (SMEs)
- Work with the Enterprise M3 Local Enterprise Partnership and other organisations
- Pursue continued economic growth across the borough
- Put in place a new Rushmoor Local Plan in 2017/18
- Secure Alternative Natural Green Spaces (SANGS) to enable development
- Support the Wellesley development and maximise the opportunities it offers

- Keep people well informed about our services and what is going on
- Ensure financial sustainability by rigorously delivering the Council's 8 Point Plan
- Take forward options to use trading to increase income
- Through our Digital Strategy seize opportunities to do things better
- Continue to implement our organisational development strategy
- Listen better to our residents, customers and local businesses
- Take advantage of opportunities to bring together public services at the Council offices and use our assets better
- Improve local accountability and increase democratic engagement to deliver better services to the public



# TEN ARN VER TER

Supporting and empowering  
our communities and  
meeting local needs

- Address the shortage of homes
- Address rough sleeping and street drinking issues in our town centres
- Improve the health and wellbeing of residents and workers in the borough
- Work in and with our communities to help them become more involved in doing things in their local communities
- Tackle deprivation where it exists within the borough
- Help the voluntary sector to become more sustainable
- Establish a ward community grant scheme and good causes lottery
- Continue to support families to transform their futures through our supporting families programme
- Encourage, incentivise and support those affected by welfare reforms
- Enable decisions to be made as close to customers and communities as possible
- Manage and improve community cohesion

Cleaner, greener and  
more cultural Rushmoor

- Maintain weekly collections whilst increasing recycling
- Complete the major contracts renewal for waste, recycling, grounds and streets
- Improve civic pride and community involvement in maintaining the cleanliness, quality and appeal of our neighbourhoods
- Ensure new buildings contribute to improving the quality of the environment
- Build on the historic value of our towns and create the conditions for a cultural renaissance
- Developing and actively increase use of our leisure and cultural facilities
- Develop and implement a parking strategy



**Sustaining a thriving economy**

**and boosting local business**



**W**e want to see our town centres thrive, to create the best conditions for existing and new businesses to grow and for our residents to have the right skills to secure sound employment.



*Aldershot Regeneration Task Force*

## **Town centre regeneration**

The regeneration of Aldershot town centre is one of our highest priorities and over the next 12 months, we want to increase the pace of improvement, led by our Aldershot Regeneration Task Force.

Among the areas of focus will be the regeneration of key buildings in Union Street and improvements to Aldershot railway station.

We will also be pushing hard on the redevelopment of The Galleries' site and exploring the opportunity to create a 'games hub' in the town centre, where new games could be developed and tested.

Farnborough's continued regeneration is also of high importance to us. Here, we will continue to encourage the town centre owners to invest in further redevelopment and improvement. We will also be pushing forward on the regeneration of the Civic Quarter, which includes the leisure centre, library, Elles Hall community centre and former police station site.

## **Raising skills of local people**

We want our residents to be equipped with the right skills and educational achievements to secure decent jobs locally.

As part of that, we will be working with local schools and Hampshire County Council to help them improve education results, especially in secondary schools.

We will also be encouraging local businesses to offer work experience and placements, supporting apprenticeships, and looking at how we can help improve reading levels in local schools.



*Working with local schools*



*The Hub in Farnborough Business Park*

## **Supporting businesses and encouraging economic growth**

All our businesses are incredibly important to us and to the borough's economic prosperity. We want to see them grow and flourish; we also want to attract new business.

Over the next 12 months, we will provide a range of business support activities, including 'meet the buyer' events for our small and medium sized businesses.

We also want to find ways to make sure businesses have access to fast broadband services and that they have the right support in place to protect the health and safety of their employees and customers.

We will review our licensing policy covering taxis and private hire services, gambling and alcohol.

We will continue to work closely with Enterprise M3 Local Enterprise Partnership to make sure Aldershot and Farnborough have the best chance of benefitting from economic growth funding.

Our new economic development strategy will provide a framework for much of our work on developing the area's economic prosperity.

While our new Rushmoor Local Plan will provide the planning policies essential for guiding future local development up to 2032. We will submit the plan in the autumn, with adoption in summer 2018.



## Encouraging and supporting high quality housing development

Recognising the shortage of rented homes locally, we will look at setting up a housing company to provide new social and private rented homes. We will continue to bring empty properties back into use and to provide specialist housing, such as for people with disabilities.

The borough will also benefit over the next decade from the Wellesley development, which will provide up to 3,850 new homes to the north of Aldershot town centre. In 2017/18, we will continue to work closely with the development company, Grainger, to get the best for our towns and for our current and future residents.

Rushmoor includes heathland covered by the Thames Basin Special Protection Area, which protects the habitat of vulnerable ground-nesting birds. This means we can only grant planning permission for new homes where there won't be any significant impact on the protection area. One of the main ways we do this is by making sure developers provide suitable alternative green space. Over the next 12 months, we will work with neighbouring authorities and others to establish new green space sites at Great Bramshott Farm in Hart and Blandford House in Aldershot. We'll also review our own land to see what could be suitable for future green space.



*Wellesley's Maida development under construction*





Supporting and empowering

our communities and meeting

local needs

**W**e think it's important that our residents feel part of their community and can get involved. We want them to lead healthy, happy and active lives and to have access to decent, affordable homes. We recognise the value of our volunteers and our voluntary organisations and we want to build on this.

### **Meeting housing and homelessness needs**

We know that currently, there is a shortage of homes locally and we want to address this.

One of the ways we will do this is through our new Housing and Homelessness Strategy, which over the next five years will focus on making sure there are the right homes in the right places; that we make best use of available housing stock; we help and advise people to solve their own housing problems and provide a suitable home when needed; and that people can live in a good quality home that meets their needs.

We will also carry out a full review of our housing allocation scheme to make sure we are allocating social housing fairly to those in most need.

In addition, we will complete a survey of private housing in the borough, checking if it's of a good standard, safe and warm and that people aren't living in overcrowded conditions and if necessary, it's licensed. We will use the results to focus on where we need to take action.

We recognise there have been issues with homelessness and street drinking in our town centres and we will continue to work closely with other organisations to deal with the problem.

This will include opening a new hostel, the North Lane Lodge in Aldershot, in the spring where people with complex problems can stay and access professional help to get themselves sorted.

### **Improving health and wellbeing**

We recognise we play an important role in improving the health and wellbeing of our residents and that we should provide leisure and cultural opportunities to enrich lives.



*Breeze Cycle Club*

We will continue to work with our partners to improve health issues, including mental health, obesity, falls and health inequalities.

We want more people to get active and to encourage more volunteers to come forward to support our sports clubs. We will build on successful events like the Farnborough Half-Marathon, the Rushmoor Parkrun, the Cycle Sportive and Breeze cycle programme for women. We will also develop a series of Rushmoor walks to encourage people to get out and enjoy the borough.



## Helping to improve people's life chances

Rushmoor is part of one of the most prosperous regions in the country but we still have areas where people struggle to have the same chances in life as others.

We will work to support residents and communities in these areas, including Farnborough's Cherrywood area and Aldershot Park, developing a new Tackling Deprivation Strategy for the council and our partners. We want to make sure all our children and young people have access to, and can take part in, local activities.

We will help people get back into work through projects, such as our Skilled Up programmes and the Rushmoor Employment and Skills Zone (RESZ) employment plans.



*Skilled Up programme repairing pathways*

Through the Rushmoor Supporting Families Programme, we will continue to help families struggling with complex issues.

We will continue to assess the impact of welfare reforms, particularly for our most vulnerable residents, and help them to access employment and debt advice.

## Creating strong communities

Aldershot and Farnborough are home to people of all backgrounds, cultures and faiths, and we will continue to work to build strong communities.

This will include organising events to bring local communities together, including forums, training programmes for community leaders, resident-led neighbourhood events, such as an international food festival, and information days for new arrivals to the UK.



*Nepali Information Day*



*Victoria Day 2016 volunteers*



*Rushmoor Volunteer Recognition Event*

## Encouraging residents to get involved and supporting the voluntary sector

We recognise the valuable contribution our voluntary organisations and volunteers make locally and want to celebrate the role these often unsung heroes play. We also want to encourage more people to get involved in their local area and to work with us to improve their communities.

In 2017/18, we will work more closely with voluntary organisations with the aim of providing extra support and advice to help them deliver services and increase their income so they can become more sustainable.

We will launch the Rushmoor Community Lottery, which will offer such organisations the opportunity to benefit from the income generated.

We will also organise a volunteer recruitment fair to raise awareness of our local organisations and charities, and increase support for them.

We will continue to work with the residents of the Aldershot Community Together group to organise community events in the town, including this year's Victoria Day on Saturday 10 June.

In Farnborough, we'll provide support to the Prospect Estate Big Local project, which is providing a programme of activities in that area.

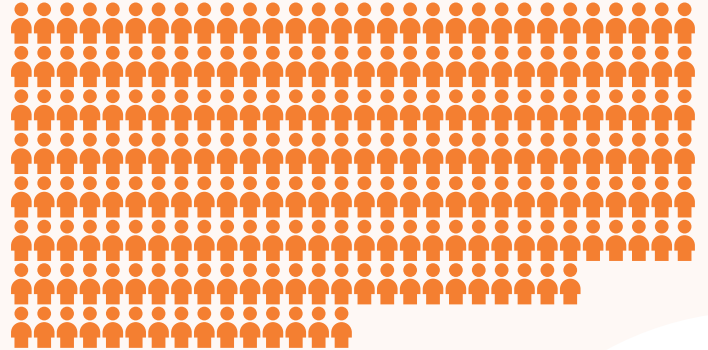
Following our pilot scheme, we will establish a community grant scheme for councillors to bid for funding to improve their wards as part of a programme to make sure ward councillors are involved in local decisions for their areas.

**ONE**  
borough



**TWO**  
world-famous towns

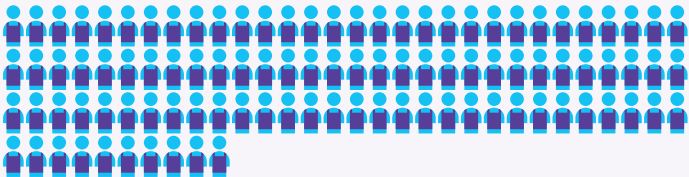
**95,300** residents



**Rush**  
in  
num

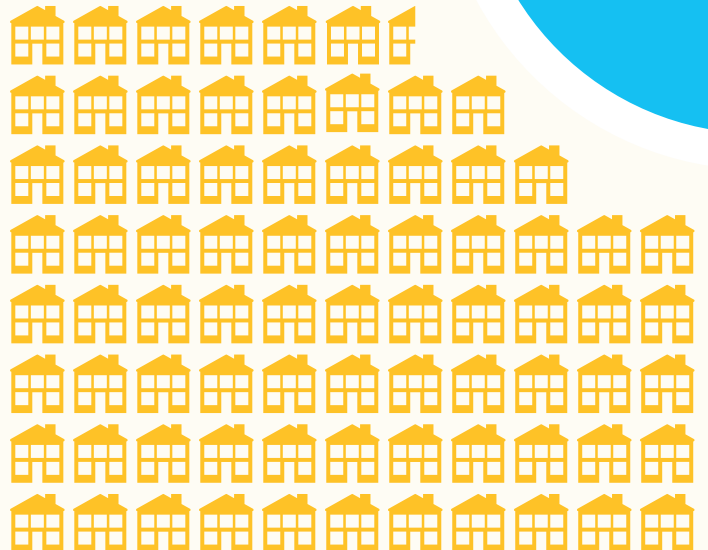


**3,370**  
businesses



more than **50,000** jobs

**39,250** homes

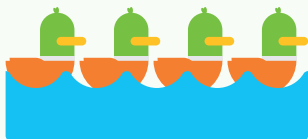


391,563,900m<sup>2</sup> of land

70% of land is green space



70 parks and playgrounds



FOUR nature reserves

moor  
n  
bers



An average age of 37.7 years



schools



TWO outstanding further education colleges



TWO arts and theatre centres



THREE indoor pools and ONE lido

270 miles of road



42 miles of cycle routes

three railway stations



and one airport





Cleaner, greener and

more cultural Rushmoor





Your quality of life in Rushmoor is very important to us. Part of this is making sure you live in a clean and healthy environment where there are lots of opportunities to enjoy your leisure time and take advantage of the many cultural opportunities we have. In 2017/18, we'd like you to help us make the most of the borough.

## Maintaining weekly bin collections

Your view is clear: you have told us that we should keep our weekly bin collections. We will therefore continue to do so. Our household recycling rates are, however, lower than in many other areas, and we need to focus actively over the next 12 months to increase them.

We have identified where we think more could be recycled rather put into the rubbish bin, for example glass, and we will be increasing our publicity, taking advantage of social media, to encourage residents to recycle as much as possible.

## Getting the best value for our residents from our contracts

This year, we will complete the renewal of our major contracts for rubbish and recycling collections, street cleaning, public toilets and grounds maintenance, and in doing so, secure better value for our residents. We will complete the building of a new depot in Ash Vale from which our contractors will operate.



*Aldershot Community in Action*

## Encouraging civic pride with cleaner streets and neighbourhoods

We'd like to strengthen civic pride and community involvement in maintaining the cleanliness and quality of our neighbourhoods and town centres. We will continue to support local groups and events such as Aldershot Community in Action group, the North Town Spring Clean, Cove Brook Greenway Group, the Ahmadiyya Muslim Youth Group and Mayfield Community Group by providing advice, equipment and organising for rubbish to be removed.

In 2017/18, we will launch our new 'Love Rushmoor' mobile app to make it easier for you to report problems that you spot when you're out and about, including litter, graffiti and full bins.

We all have a role to play in keeping the borough clean, so at the same time, we will also be reviewing how we deal with environmental crime, looking at ways of stepping up education as well and enforcement of problems, such as fly-tipping and graffiti.

## Recognising and celebrating our towns' heritage and culture

Both Aldershot and Farnborough have a wealth of historic and cultural heritage that we want to make sure we recognise and celebrate.



*Cody Statue*

As both town centres undergo regeneration, we believe it's important that Aldershot's military and Victorian heritage and Farnborough's aviation history are reflected in redevelopment and improvement schemes.

Having consulted on proposals for five local heritage trails in Aldershot, we will be bidding for funding from the Heritage Lottery Fund in the spring.

We will also be celebrating Aldershot's Victorian heritage with the popular Victoria Day event on Saturday 10 June.

Our cultural offer includes the Princes Hall, Aldershot, where we will, once more, offer a varied programme of events, shows and activities to suit all ages and tastes.

In addition, we will continue to support the work of the Hampshire Cultural Trust, particularly at the Aldershot Military Museum and the town's West End Centre.



*Princes Hall*





*Improving parking locally*

## **A fresh look at parking in our town centres and neighbourhoods**

We know from talking to residents and businesses that you want us to look at parking issues in the borough. This includes our town centre pay-and-display car parks and charges, on-street parking, residents' parking schemes and parking outside schools.

We have therefore started a review that will lead to the development and implementation of a parking strategy. Our aim is to come up with a parking offer that balances quality, income and the economic growth of our town centres. It will also consider residents' parking issues and parking safety, education and enforcement outside our schools.

## **Increasing use of our leisure facilities**

We offer lots of leisure facilities in Aldershot and Farnborough, including the Farnborough Leisure Centre, Aldershot Pools and Lido, the Alpine Snowsports Centre, Southwood Golf Course, sports pitches, parks and play areas.

As a number of our current leisure contracts are coming to an end, we will be looking at what our future approach should be. This will include how we continue to offer good quality facilities that our residents want to use, while at the same time making savings to the overall budget.

We will also be considering how we provide and maintain the borough's play areas in future and looking at opportunities to provide leisure facilities at the Moor Road Recreation Ground in Farnborough.

In Aldershot, we will be working towards handing over the Bourley Road sports pitches to local clubs and bidding for external funding to provide a new pavilion at the Ivy Road playing fields.



*Aldershot Lido*





**Financially sound with**

**services fit for the future**



As part of our desire to listen, learn and deliver better, we continue to transform the way we work and the services we provide. This is so that wherever possible, we improve what we do and remain financially sound. In order to listen better to our customers, we recognise we also need to keep them informed, engaged and involved.

## Informing and listening to our residents and businesses

We recognise that how people find out about our services and engage with us is changing, with nearly 90% of adults having internet access and more than 70% on social media.

As part of our drive to keep people well informed about our services and what's going on, we will continue to develop our use of social and digital media. We will also begin work to redesign our website to improve our online services and information for our customers. In addition, we will review our current arrangements for our residents' magazine, Arena, with a view to reducing the cost of the publication.

So that we can get a full view of what our residents think about our services and the borough, we want to carry out a residents' satisfaction survey in the autumn of 2017. We will use what people tell us to help plan our priorities for the following year.



Rushmoor Borough Council website

## A financially sound and well-run organisation

Like all councils, we continue to face significant financial challenges. While this means we have to look closely at our spending and how we can reduce our budgets to remain financially sound, it has also given us the opportunity to think differently about what we do and how we can transform our services.

Over the next 12 months, as part of our transformation programme, we will continue to build our commercial property investment programme, which is helping to bring in a good return on our investments and therefore increase our income.

We will also review our annual fees and charges and look at whether we could redevelop the Union Street car park in Farnborough to private rented homes.

We want to look at trading opportunities and how we could rent out further parts of our offices to other public services to boost income.

We also need to equip our staff with the right skills and attitudes to be able respond to new and different ways of working. So we will continue to put in place training and support to help them to develop and achieve their potential.

Our customers are at the centre of what we do and we want to strengthen our customer service principles across the organisation.

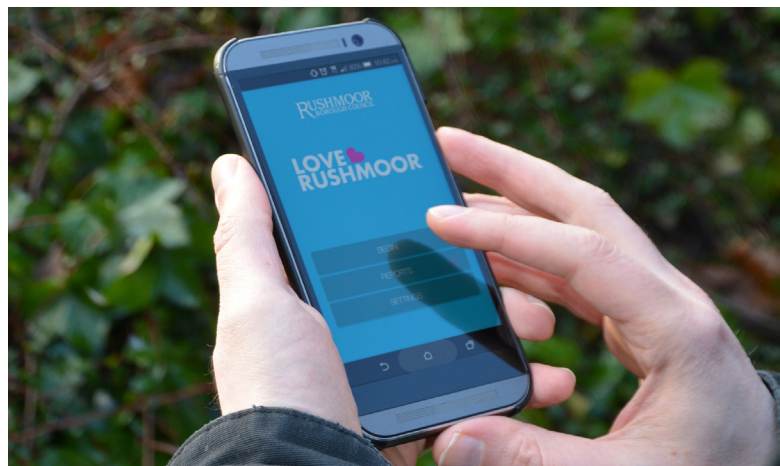
## Increasing our digital offer to improve services to our customers

Around 60,000 customers visit our website every month and in 2017/18, our digital strategy will introduce a number of new opportunities to do things better.

Using our new mobile app, Love Rushmoor, people will be able to report environmental problems, like littering, dog fouling, graffiti and fly-tipping to us, while they are out and about.

We're also introducing a new online committee agenda and information system, a replacement housing options system and more mobile working.

In the spring, we're replacing all our car parking machines, which will offer customers greater choice in how they pay for parking, including by phone, credit and debit card and bank cards registered to a mobile phone.



*The Love Rushmoor app*





*Rushmoor local election count 2016*

## **Supporting our councillors to be community leaders**

As the council continues to transform, it is more important than ever that our councillors are confident in their role as community leaders, understanding what's important to their residents as we aim to deliver better services. We will, therefore, offer a programme of activities to help them to develop the skills they want and need for the future.

Our new online committee agenda and information system will help our councillors to work differently and a supporting mobile app will help us to move to paperless meetings.

Currently in Rushmoor, we hold annual local elections with a third of the council elected at one time. We want to consider how we could improve this system and will consult residents before we submit any proposals to the Cabinet Office in late 2017. Our policy and review panel structure has also been in place for some years now, so we want to review the structure to see if it is still fit for the future or how it could be improved.

# Contact us

You can find out more about what we do, the services we provide and how to access them, on our website, [www.rushmoor.gov.uk](http://www.rushmoor.gov.uk)

You can also email us at [customerservices@rushmoor.gov.uk](mailto:customerservices@rushmoor.gov.uk)

Our office opening hours are:  
**Monday to Thursday - 8.30am to 5pm**  
**Friday - 8.30am to 4.30pm**

During these hours, you can call us on **01252 398 399**

or visit us at  
**Rushmoor Borough Council**  
**Council Offices**  
**Farnborough Road**  
**Farnborough**  
**GU14 7JU**



[www.facebook.com/rushmoorboroughcouncil](http://www.facebook.com/rushmoorboroughcouncil)



[www.twitter.com/rushmoorborough](http://www.twitter.com/rushmoorborough)

To read a copy of our full plan, and to follow our progress, please visit  
[www.rushmoor.gov.uk/councilplan](http://www.rushmoor.gov.uk/councilplan)

## Sign up to receive email news from the council

Keep up-to-date with the latest council news and local information by signing up to receive email news. We offer two regular email newsletters: one from the council and one from the Leader. You can sign up to both on our website, [www.rushmoor.gov.uk/news](http://www.rushmoor.gov.uk/news)



DRAFT



# Council Plan 2017/18

## Contents

	Page
Introduction	3-4
Rushmoor in numbers	5
2017/18 Council Plan action summary	6
Sustaining a thriving economy and boosting local business	7-15
Supporting and empowering our communities and meeting local needs	16-25
Cleaner, greener and more cultural Rushmoor	26-30
Financially sound with services fit for the future	31-39

## Introduction

Welcome to our Council Plan for 2017-18. Over the following pages you can find out about our plans for the year ahead and what we are doing to continue to meet the needs of our residents, visitors and businesses. Our approach is firmly based on the concept of “Listen, Learn, Deliver – Better”

We provide more than 100 local services to the communities of Aldershot and Farnborough, including core services such as rubbish and recycling collections, street cleaning, planning, environmental health, housing, parks and leisure facilities.

Nowadays, though, the role of local councils is more complex than ever and we also play an essential role in broader areas like engaging with and where necessary, supporting local communities and businesses, helping the most vulnerable in society and making sure our Borough continues to develop and thrive economically.

Like all councils, we continue to face substantial financial challenges because of the Government’s austerity measures, which have put particular pressure on public sector finances. Up until now, we have been able to steer a steady path through these challenges with sound financial planning. The next few years, however, will be particularly demanding as we work towards meeting a £2.9 million reduction in our budgets.

An important focus for the coming year, therefore, will be what we call our “8 Point Plan”. This sets out a number of major projects that we believe will help us to transform how we work to remain financially sound and be able to continue to deliver important local services. These projects include investment in property, better use of our assets, income generation schemes, reviewing or organisational structure and using technology to improve and transform our services and the way we work.

At the same time, we want to continue to press ahead with major priorities, including supporting the regeneration of Aldershot and Farnborough town centres, improving parking arrangements and the continued creation of the new

Wellesley development in Aldershot. We are also going to tackle the shortage of local homes (in part by setting up our own housing company), re-tendering our bin collection (whilst maintaining a weekly collection service), street cleaning and grounds' maintenance services by August 2017, improve leisure and cultural facilities and work in neighbourhoods to bring together local communities.

Our Cabinet has undertaken a major review of the Council's priorities based on the concept of "Listen, Learn and Deliver – Better". The Council now has four new priorities underpinning its stated Purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives.**

The four priorities are:

- Sustaining a thriving economy and boosting local business
- Supporting and empowering our communities and meeting local needs
- Cleaner, greener and more cultural Rushmoor
- Financially sound with services fit for the future

This plan sets out a detailed overview of the key actions and activities we will be pursuing to achieve these priorities. The Cabinet will regularly monitor the progress being made towards achieving these actions. This monitoring will be undertaken so that the Cabinet can have an up to date understanding of performance across the organisation and be reassured that progress is being made to deliver against their priorities.

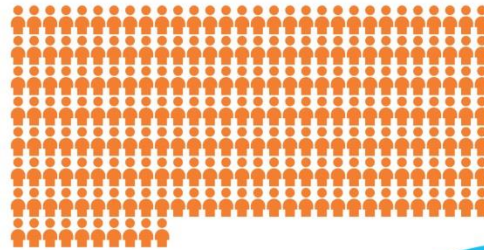
# Rushmoor in numbers

**ONE**  
borough



**TWO**  
world-famous towns

**95,300** residents



**50% male**  
**50% female**

**391,563,900m<sup>2</sup>** of land

**70%** of land is green space



**38**  
schools



**TWO** outstanding further education colleges



**TWO** arts and theatre centres



**70** parks and playgrounds



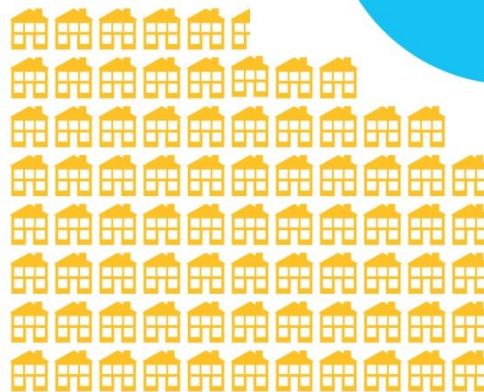
**THREE** indoor pools and **ONE** lido

**Rushmoor in numbers**



**3,370**  
businesses

**39,250** homes



**FOUR**  
nature reserves

**270** miles of road



**42** miles of cycle routes

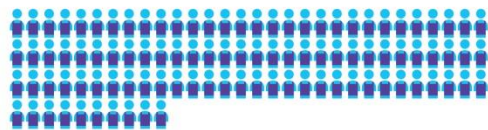
**three** railway stations



and **one** airport



An average age of **37.7** years



more than **50,000** jobs

# Council Plan 2017/18

## Action Summary



# Sustaining a thriving economy and boosting local business

## 1. Drive the regeneration of Aldershot

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Develop the Aldershot elements of the Council's regeneration programme and implement officer arrangements to support delivery of projects	MT	KE	Resourced and deliverable programme in place	Programme agreed and fully established Q2 2017/18
Put in place Aldershot Regeneration Task Force and supporting officer arrangements to drive forward the regeneration of Aldershot Town Centre. This will include promotion of the Aldershot Town Centre Prospectus to potential investors and developers and the development and implementation of schemes with partners including the Enterprise M3 Local Enterprise Partnership (LEP).	MT	KE/DP	Task Force chaired by Councillor Sheehan to meet on a monthly basis to support the delivery of identified regeneration priorities within Aldershot Town Centre and make progress reports to Cabinet	Agree programme for 2017/18 (end of May 17) First report to Cabinet July 2017
To bring forward the regeneration scheme at Union Street East	MT	DP/NI	<ul style="list-style-type: none"> <li>-Acquisition of properties within Union Street and High Street</li> <li>-Procurement of architect to undertake masterplanning and viability work to establish a deliverable scheme</li> <li>-Seek external funding to support the delivery of the project from LEP/HCA</li> <li>-Submit planning application for site</li> <li>-If required seek development partner to bring forward regeneration proposals</li> </ul>	<ul style="list-style-type: none"> <li>-Q1 2017/18 (dependent on any CPO requirements)</li> <li>-Procurement confirmed February 2017. Report completed by April 2017.</li> <li>-Submit Business Case to the LEP in Q1 2017/18</li> <li>-Q2 2017/18</li> <li>-Potential taking site to market in Q2 2017/18</li> </ul>



To support the regeneration of The Galleries	MT	NI	-Provide pre-application input into the emerging principles of a development scheme -Agree the inclusion of the High Street Multi-Storey car park within the development scheme, subject to provision of up to 300 public parking spaces within the wider proposals	-Q1 2017/18  -In principle agreed by Cabinet (Dec 2016). Formal agreement including financial consideration will be required for the release of the site once viability work has been undertaken and reviewed by the District Valuer (Q1 2017/18)
To bring forward the regeneration scheme at Aldershot Railway Station	MT	NI	Provision of an improved transport interchange and public realm improvements – provision of new decked car park	Delivery of project by March 2018 in accordance with LEP funding agreement
To bring forward the Princes Hall regeneration proposals	MT	DP	-Complete feasibility study work for inclusion of a 'Games Hub' on the ground floor of the venue -Undertake additional feasibility work exploring long-term options for the development of the venue	April 2017  Summer 2017
Develop proposals and business cases to support the development of the gaming sector in Aldershot including the potential implementation of an Aldershot Games Hub	MT	PS	(1) Prepare feasibility and business cases which encourage growth of the gaming sector (2) Develop a business case for a scheme to provide incubator space for the gaming sector in the short term (3)Subject to the business case seek appropriate land/funding to provide purpose built accommodation to support the gaming sector subject to demand	-Q1 2017/18  -Q1 2017/18  -Subject to business case
Complete the implementation of the Shop Front Improvements Scheme and undertake initial evaluation of impact	MT	NI	Schemes completed and an initial view of impacts understood	Q2 2017/18
Review the town centre's car parking provision as part of the Council's Strategic Parking Review	MT	KE	Undertake work to establish that car parking provision is appropriate to meet the proposed town centre uses	Q2 2017/18



Ensure the Wellesley residential development on the former military land to the north of Aldershot is well linked to the town centre through walkways, cycle paths and signage	MT	JT	Seek delivery of remaining s278 schemes by Grainger between Wellesley and Aldershot Town Centre to gain maximum benefit from the delivery of 3,850 new homes	Q1 2017/18
Explore ways of promoting Aldershot Town Centre as a 'family friendly' destination.	MT	DP	Undertake work to encourage the promotion of Aldershot Town Centre as an attractive destination for young families.	Ongoing

## 2. Push forward with the regeneration of Farnborough town centre

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Develop the Farnborough elements of the Council's regeneration programme and implement officer arrangements to support delivery of projects	MT	KE	Resourced and deliverable programme in place	Programme agreed and fully established Q2 2017/18
To continue to support the regeneration of the town centre and encourage completion of the KPI scheme	MT/KM	AL/KE	<ul style="list-style-type: none"> <li>- Delivery of KPI residual phases of development (Blocks 3 and 4) in accordance with revised Development Agreement (agreed by Cabinet in August 2016). Step-in rights for RBC are activated in March 2019.</li> <li>- Anticipate a revised planning application for Blocks 3 and 4 in Q4 2016/17.</li> </ul>	Revised proposals for Block 3 and 4 expected in Q4 2016/17 Planning application to be determined within 13 weeks of submission
Progress the regeneration of the Farnborough Civic Quarter in accordance with the Supplementary Planning Document agreed in 2015	MT/KM	NI	<ul style="list-style-type: none"> <li>-Procure Strategic Property Advice</li> <li>-Agree Memorandum of Understanding between landowners</li> <li>-Work with partners on detailed masterplan for the Civic Quarter site.</li> <li>-Put in place any required RBC projects to support implementation</li> </ul>	<ul style="list-style-type: none"> <li>-Receive advice in Q4 2016/17</li> <li>-January 2017</li> <li>-Commence work on detailed masterplan development Q1 2017/18</li> <li>Receive detailed masterplan in Q4 2016/17</li> </ul>

### 3. Improve local levels of educational attainment and skills and raise aspirations

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
<p>Proactively enable and support work with partners including the Local Education Authority and Schools to help raise aspirations and improve educational attainment for students attending schools in the borough</p> <p>For 2017/18</p> <ul style="list-style-type: none"> <li>- Meet with HCC members and officers to agree the areas of priority and any joint working for 2017/18</li> <li>- Continue to support, monitor and review the mental health support in schools project</li> <li>- Work with providers and local businesses to enable work experience opportunities in local schools</li> <li>- Support Fernhill to deliver the 'Think Big' Youth Aspiration Fund Project to improve reading attainment of White Boys</li> <li>- Monitor the impact of the English teacher post part supported by RBC to work flexibly across Fernhill and The Connaught Schools</li> <li>- Consider the role that the Council could play directly in supporting reading in local Schools</li> </ul>	SC	KE/EL	Improved overall education attainment level at Secondary Level (Key Stage 4) in Rushmoor	<ul style="list-style-type: none"> <li>-First meeting with HCC 19th January</li> <li>-Funding for the Mental Health worker concluded in December. Final report due in Feb 2017 Ongoing as opportunities arise</li> <li>-'Think Big' YAF project commences March 2017</li> <li>-Post commences in September 2017 – initial review Q4 2017/18</li> <li>-To be considered as part of review of volunteering policy – May 2017</li> </ul>
Samuel Cody work placement and apprentice project	KM	MS	Enabling students to secure a place on HCC apprentice pathway through providing year 10 work placements	1st scheme rolled out June 2017

#### 4. Bring forward social and private rented housing opportunities - establish our own housing company

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
To take steps to put in place a Housing Company or other vehicle to enable the purchase and/or develop residential properties for rental purposes <b>Note: 8 Point Plan item</b>	BH	QY	To have a company which would enable the authority to purchase, develop and retain residential properties for rental purposes	Report going to Cabinet 7 <sup>th</sup> February 2017
Housing Delivery	BH	SR / ZP  NI	-Delivery of new homes, bringing empty properties back into use and making the best use of property available to us. -Management of capital budget and bidding for grant funding - Delivery of specialist housing (e.g. domestic violence property, accommodation for people with disabilities). -Delivery of Starter Homes via Local Authority Partnership working with the HCA	Quarterly updates on progress to Head of Service using agreed Performance Indicators (PI).
Registered Providers Liaison and Partnership Working	BH	SR / ZP	-Registered Providers review process allows officers and members to build good relationships with RP partners, understand how they are implementing changes to government policy and assess how that impacts on residents - Registered Providers partners supported to deliver housing in the borough	Registered Providers reviews run October- March and are reported to Community Panel

## 5. Supporting the borough's small and medium businesses (SMEs)

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Provide a range of business support activities.	KM	PS	Offer a range of training and network events including events such as 'Meet the Buyer'	Throughout 2017
Assessment of Business Rates retention	GL	AF/DM	-increase our Business Rates income by identifying business we are unaware of -Review all businesses in receipt of Discretionary Relief to ensure is appropriate -New discretionary relief policy which encourages economic growth and development -Promote the extension to Small Business Rate Relief	-2017/18  -February 2017  -February 2017  -March 2017
Identify gaps in broadband provision in commercial office/industrial space and find solutions to provide it	KM	PS	To ensure that all our business have access to fast broadband services	Survey of existing provision by March 2017. Provide the solution (with partners HCC/service providers) March 2018
Continue to provide Town Centre management support	KM	KE	To ensure that a range of activities and events are undertaken throughout the year in Farnborough and Aldershot Town Centres	Throughout the year
Food Safety Regulation (Including the Food Hygiene Rating Scheme)	KM	CA	To deliver the requirements of the FSA framework agreement and the Food Hygiene Rating Scheme whilst providing appropriate business support and regulation to meet local need. Food Safety Service Plan 2017/18 describes the service.	As per the annual Food/Health and Safety Service approved by L+GP and Cabinet.
Health & Safety Regulation and Business Support	KM	CA	To deliver the requirements of HSE National Code whilst providing appropriate business support and regulation to meet local need. Health and Safety Service Plan 2017/18 describes the service.	As per the annual Food/Health and Safety Service Plan approved by L+GP and Cabinet.

Review of licensing policy	KM	JMC	<p>1) To develop and establish local area profiles for -</p> <p>(a) Taxi &amp; Private Hire Services</p> <p>(b) Gambling premises and activities</p> <p>(c) The sale and supply of alcohol, the provision of entertainments and late night refreshments</p> <p>2) To review, update and approve revised policies for -</p> <p>(a) Taxi licensing</p> <p>(b) Licensing of gambling, gaming and lotteries</p> <p>(c) Alcohol, entertainments and late night refreshment licensing.</p>	<p>1(a) By September 2017 and every three years thereafter</p> <p>1(b) By April 2018 and every three years thereafter</p> <p>1(c) By September 2019 and every three years thereafter</p> <p>2(a) By December 2017 and every three years thereafter</p> <p>2(b) By July 2018 and every three years thereafter</p> <p>2(c) By December 2019 and up to 5 years thereafter</p>
----------------------------	----	-----	--	--

## 6. Work with the Enterprise M3 Local Enterprise Partnership and other organisations

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Support the preparation of Local Growth Fund (LGF) Bids to the Enterprise M3 LEP, making the most of Aldershot's 'Step-Up Town' status and Farnborough's 'Growth Town' status	MT	NI	Securing growth fund monies to act as a catalyst for regeneration and economic growth.	The expressions of interest for LGF 3 funding have already been submitted and a priority list for funding has been developed however it depends on the final figure received from Government as to how many projects can be supported

## 7. Pursue continued economic growth across the borough

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Develop an Economic Development Strategy for the Council	KM	PS	Provide a framework and delivery plan to ensure economic growth and prosperity with a focus on:- -A Growing Economy -A Learning and working economy -A revitalised economy	End Q2 2017/18

## 8. Put in place a new Rushmoor Local Plan by 2017/18

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Preparation of new Rushmoor Local Plan	MT	LP	Adoption of new development plan to provide planning policies to guide future development in the Borough to 2032	Submission Autumn 2017 Adoption Summer 2018

## 9. Secure Alternative Natural Green Spaces (SANGS) to enable development

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Identify new sources of Suitable Alternative Green Space (SANG) to support the delivery of net new residential development	MT	LP	Delivery of new SANG sites, or formal agreement to share SANG capacity in neighbouring authority areas focusing on: 1. Great Bramshott Farm – agreement with Hart District Council on use of site for mitigating new housing in Rushmoor 2. Blandford House – agreement with Grainger/MoD on use of site for mitigating	Autumn 2017  June 2017

			new housing in Rushmoor 3. Review Council land holdings to assess the possible future use of SANGS	April 2017
--	--	--	---	------------

### 10. Support the Wellesley development and maximise the opportunities it offers

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
To achieve a successful residential led development on Wellesley	MT	JT	Regular overview of implementation of delivery of the outline planning permission	Quarterly review meetings with Grainger

## Supporting and empowering our communities and meeting local needs

### 1. Address the shortage of homes

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Delivery of the Housing and Homelessness Strategy 2017-22	BH	QY/SR/ ZP	Over the next five-year strategy period, we will continue to strive to meet housing needs and our aspirations for Rushmoor by focusing on four strategic themes. -The right homes in the right places -Making the best use of the housing stock -Helping people solve their own housing problems and provide a suitable home when needed -Enabling people to live in good quality accommodation that is suitable for their needs	Revised Strategy considered by Cabinet January 2017 and then by Full Council February 2017.  Progress against strategic themes reported in quarterly monitoring and 6 monthly updates to Community Panel every March and September
Full review of housing allocation, including consultation with Members, users and partners.	BH	SH	A revised housing allocation scheme and ensure the fair allocation of social housing to people in housing need.	Start in March 2017
The 'Trail Blazer' grant funding has been awarded to Rushmoor BC and Hart DC to explore new ways of delivering advice and prevention in light of the Homelessness Reduction Bill.	BH	SH	Duty to provide comprehensive free advice to residents to help them to solve their housing problems, prevent homelessness and when required provide accommodation.	This project will commence in March 2017.
Complete the Housing Condition Survey	BH	HS	Support residents to live in homes that are: -Free from disrepair -Safe and warm -Not overcrowded	The Housing Condition Survey is due to be completed in March 2017 and a report on its findings will be drafted in May 2017.



			-Suitable for their needs -Appropriately licenced	
Delivery of Starter Homes	BH	NI	RBC identified as a partner for the delivery of Starter Homes following a successful funding bid to the HCA.	Ongoing and subject to site identification for delivery

## 2. Address rough sleeping and street drinking issues in our town centres

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Working with partners to address rough sleeping and street drinking, including: -Support North Lane Lodge, oversee effectiveness and ensure smooth running -Consult on and implement a Public Space Protection Order (P.S.P.O.)	BH/KM	IH	-Developed approach for rough sleeping and street drinking based on experience in 2016/17 -Partners are working to effect change in individuals' behaviour and life opportunities and living arrangements -New P.S.P.O. in place Reduction in the number of rough sleepers and street drinkers in Rushmoor -Businesses, residents, Members and users of the town centre are clearly aware that the Council and partners are dealing with the issue	-North Lane Lodge opened February 2017 -P.S.P.O. by end of June 2017

### 3. Improve the health and wellbeing of residents and workers in the borough

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Rushmoor Strategic Partnership – Support the vision of the Sustainable Community Strategy and develop the future key priorities with the Partnership.	BH	AD	Delivery of key priorities: -Understand mental health problems to enable coordinated support for prevention and recovery -Encourage healthy lifestyles -Improve secondary educational achievement -Understand and respond to skills and employment needs and opportunities -Support our residents and businesses to increase resilience and encourage economic growth and prosperity -Protect vulnerable people and reduce the level of violent crime, drug and alcohol related offences and anti-social behaviour -Address deprivation issues across the borough including specific pockets of deprivation in Aldershot Park, Cherrywood and Wellington	RSP Meeting Dates 2017: -22nd March -17th May -19th July -4th October -6th December  RSP Steering Group Dates 2017: -8th March -26th April -5th July -20th September -22nd November
Safer North Hampshire Strategic Community Safety Partnership – Delivery of Community Safety Partnership Plan	KM	CR	The priorities for North Hampshire will be set during workshops taking place in February	Meeting dates -21 <sup>st</sup> March 2017, Basingstoke and Deane Borough Council -20 <sup>th</sup> July 2017, Hart District Council
Local Children’s Partnership - Support the Local Children’s Partnership.	SC	TM/ SL	The Partnership’s priorities are: -Improving outcomes and life chances for those living in relative poverty and breaking the cycle of deprivation -Improving inclusion for children and young people who are proving challenging in mainstream settings	Half termly meetings (Six each year) HCC Family Support Services grants process (Panel meets in September) Annual presentation to Leisure & Youth Panel

			<ul style="list-style-type: none"> <li>-Improving mental health support for children and their families</li> <li>-Improved access to appropriate early help/support and intervention</li> </ul>	
<p>Rushmoor Health and Wellbeing Partnership - - To provide leadership and engagement of health partners to support the public health needs of the Borough.</p> <ul style="list-style-type: none"> <li>-To initiate, monitor and evaluate health projects around current key health priorities and monitor emerging public health issues.</li> <li>-Developing a more joined up view of Health and Wellbeing</li> </ul>	BH	CA	<p>Delivery of improvements in the key health and wellbeing priorities around:</p> <ul style="list-style-type: none"> <li>-Mental Health</li> <li>-Obesity</li> <li>-Falls</li> <li>-Health Inequalities</li> <li>-Regular health data/evidence sense checking</li> <li>-Develop and publish Health Strategy for Rushmoor</li> <li>-Health and Wellbeing workshop</li> </ul>	<p>HWBP Meeting Dates 2017:</p> <ul style="list-style-type: none"> <li>-27th February</li> <li>-21st June</li> <li>-27th September</li> <li>-13th December</li> <li>-Next health data check meeting 13th February</li> <li>-Health Strategy Spring 2017</li> </ul>
To develop approaches with local schools to consider how the high level of childhood obesity in the borough might be addressed	SC	KE/CA/PA	Approaches agreed and projects developed and underway	<p>Initial meeting with Cabinet and Head teachers – March 2017</p> <p>Agree approach and commence initial projects by September</p>
Grants – Provision of means tested financial assistance to improve housing condition and administer adaptations to residents homes to enable them to remain independent and have quality of life	BH	HS	<p>Support residents by providing:</p> <ul style="list-style-type: none"> <li>- Access to home improvement grants and loans to ensure residents have safe, warm and appropriate accommodation for their needs</li> <li>-Partnership working with RPs &amp; HCC Adult Services</li> <li>-Administration of Better Care Fund to deliver disabled facility grants</li> </ul>	Milestones are as per the Housing and Homelessness Strategy Delivery Plan.
To encourage residents to engage with sport and exercise	SC	MS	<ul style="list-style-type: none"> <li>- Rushmoor 10k, parkrun, Cycle Sportive</li> <li>-Developing the Breeze ride programme</li> <li>-Delivery of balanceability cycle classes to all infant schools</li> <li>- Develop series of Rushmoor walks</li> </ul>	<ul style="list-style-type: none"> <li>- Ongoing, weekly and annually</li> <li>- Ongoing</li> <li>- Ongoing</li> <li>- Winter 2017</li> </ul>



#### 4. Work in and with our communities to help them become more involved in doing things in their local communities

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Continue to work with and support Aldershot residents' community group (Aldershot Community Together)	MT	DP	To enable community run and supported events and activities	Ongoing
Undertake a range of work in neighbourhoods to encourage participation and community involvement	SC	LW	-Maintain Rushmoor Disability Youth Forum and Rushmoor Youth Forum (virtual information exchange network) -Community development strategy for Wellesley in place -Continuation of facilitation, signposting and capacity building work with key voluntary sector partners	Ongoing
Providing support to Prospect Estate Big Local (PEBLE)	GL	KOR	PEBLE can deliver their programme of activities, currently entering year 3 of a 10 year programme	April 2017 Year 3 delivery plan approved
Continue to support and work of the Rushmoor Voluntary Services (RVS) to increase engagement in volunteering	GL	LW	Increase in volunteering activities in local communities	Ongoing
Work with the Farnborough Society to develop an approach for the future use of the Victoria Road Chapel, Farnborough	KM/BH	KE	A more sustainable approach agreed and funding being put in place/sought	Agree approach by end September

#### 5. Tackle deprivation where it exists within the borough

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Work to improve outcomes in areas of deprivation	SC	LW	-Produce and implement a Tackling Deprivation Strategy for the Council and the Rushmoor Strategic Partnership	Ongoing

			- Deprivation activity incorporated and delivered through relevant partnership plans (e.g. HWBP, Economic Recovery Group, SNH, HCC)	
Supporting Children and Young people Work to improve outcomes in areas of deprivation- including Cherrywood and Aldershot Park plus other areas with some forms of deprivation  -Holiday activity programme -Youth activities in priority neighbourhoods	SC	SL	-Megarider bus travel scheme -Discounted swimming programme -Weekly Prospect Estate Friday night youth club -Weekly street games activity (basketball, other)	Ongoing
Increasing skills and supporting people into work through delivery of Rushmoor Employment and Skills Zone (RESZ) Action Plan  -1 to 1 employment support for residents (Skilled Up/NSAC/Benefit cap/Welfare Reform) -Secure training and employment outcomes from National Skills Academy for Construction (NSAC) -Provide one to one client and employer support -Partnership engagement to maximise employment and training support and job creation	KM	DW	-Skills and employment targets met through Employment and Skills Plans for Wellesley/Farnborough International/Osbornes/HCC- -Client skills and employment personal development plans -CSCS and Health and Safety Level 1 training (via rolling Skilled Up programme) -CV/Interview preparation and training and job brokering -Quarterly RESZ stakeholder bulletin -Adult skills training RESZ brochure in priority LSOA's	Ongoing
Health inequalities in Rushmoor – Focus on the four geographic pockets of health and disability deprivation according to the 2015 Indices of Multiple Deprivation and address mental health inequalities on a borough-wide level.	BH	CA	-Health data/evidence sense check on each area -Develop action plan in line with Deprivation Strategy -According to specific needs initiate, monitor and evaluate health projects to reduce the health inequality gap in each pocket and borough-wide for mental health.	-Next health data check meeting 13th February -Action Plan Spring/Summer 2017

## 6. Help the voluntary sector to become more sustainable

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Implement the new policy in relation to rent relief for local charities and voluntary organisations in the Borough	GL	PA/AF	Local voluntary organisations are able to make some contribution to their rent and the Council has provided additional support to make them more sustainable	Rent relief reduced to 90% in 2018/19 and to 80%-90% in 2019/20
Hold a fair to encourage people to volunteer for local charitable organisations	GL	AC	-Raise awareness of local organisations -Increase the number of volunteers in the borough	Spring/Summer 2017
Through the Councils new partnership model with the voluntary sector support improved governance and capacity to improve suitability	GL	IH	Work with organisation to identify areas where they could benefit from support from the Council or other bodies for example bid writing and other income generating opportunities and training etc.	Commence Spring/Summer 2017

## 7. Establish a ward community grant scheme and good causes lottery

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
<p><b>Ward Community Grant Scheme</b></p> <p>-Evaluate result of pilot ward community grant scheme in place during 2016/17</p> <p>-Determine the scheme for 2017/18</p> <p>-Summarise effect &amp; outcome of pilot &amp; publicise alongside details of 2017/18 scheme and how to access it</p>	GL	IH/PA	<p>-A report and summary of the pilot for discussion with Portfolio Holder</p> <p>-Based on evidence and discussion – Portfolio Holder to present report to Cabinet for 2017/18 onwards</p> <p>-Following Cabinet decision regarding 2017/18 scheme produce a summary document and scheme details and publicise in accordance with a developed communications plan</p>	<p>-By 31/3/2017</p> <p>-By 30/4/2017</p> <p>-By 31/5/2017</p>



<p><b>Good Causes Lottery</b></p> <ul style="list-style-type: none"> <li>-Make arrangements to enable the establishment of a Good Causes Lottery</li>   <li>-Engage with the voluntary sector to register as good causes</li> <li>-Promote sign up widely and arrange launch events</li> <li>-Engage with businesses to contribute sponsorship, promotion and prizes</li>   <li>-Develop arrangements to distribute central funding generated from the lottery</li> </ul>	GL	IH	<ul style="list-style-type: none"> <li>-Work is carried out with the appointed Lottery Management Company, Gatherwell, to develop and implement the project plan to establish the lottery</li> <li>-All potential organisations within the Borough are aware about the lottery and are invited to join</li> <li>-A series of promotional activities and some flagship launch events will be organised</li> <li>-Raised awareness amongst the business community and additional access to prizes making the lottery more attractive</li> <li>-A transparent system of allocating funds will be set up so that lottery players money paid into the central fund can be distributed locally</li> </ul>	<ul style="list-style-type: none"> <li>-June 2017</li>   <li>-From 1/4/2017</li>   <li>-From 1/4/2017</li>   <li>-From 1/4/2017</li>   <li>-From 1/6/2017</li> </ul>
---	----	----	---	--

## 8. Continue to support families to transform their futures through our supporting families programme

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
<p>Rushmoor Supporting Families Programme – National Programme delivered at a district level via HCC – to support families with multiple problems to enable them to sustain and maintain quality of life and contribute positively to our communities</p>	BH	QY	<p>Through programme we aim to help those who have issues relating to:</p> <ul style="list-style-type: none"> <li>-Crime and anti-social behaviour</li> <li>-Education, children not in school</li> <li>-Worklessness, adults on out-of-work benefits</li> <li>-Young people not in employment, education of training</li> <li>-Problems with drugs and/or alcohol</li> <li>-Physical or mental health problems</li> <li>-Domestic violence and abuse</li> <li>-Families at risk of homelessness or unmanaged</li> </ul>	<p>In 2016/17 there was a target of 58 families identified as eligible. In 2017/18 the number will be similar, Hampshire County Council will confirm the exact numbers in April 2017.</p>

			debts -Young children failing to thrive -Unhealthy weight and/or malnutrition concerns	
--	--	--	--	--

### 9. Encourage, incentivise and support those affected by welfare reforms

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Continuing to assess the impact of welfare reform, particularly for our most vulnerable residents and those affected by more than one policy change. Including the impact of: -Benefit cap -Under occupation rent cap -Universal Credit roll-out to full local services in July 18 -Council tax Support Scheme (CTSS)	GL	DMK	-Supporting residents affected by the benefit cap to access employment and comprehensive debt advice. -Working with Registered Providers to prevent rent arrears by use of Discretionary Housing fund -Work with residents on Universal Credit who need Council Tax Support. -Monitor the impact of the Councils CTSS on levels of Council Tax collection.	2017/18 Discretionary Housing fund to be agreed March 2017 by the Department of Work and Pensions. -Implementation of new Council Tax Support Scheme in April 2017

### 10. Enable decisions to be made as close to customers and communities as possible

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
-Work with Cabinet to identify options for increasing local participation and decision making -Engage Ward Councillors as part of the decision-making process for applications for Council support for or in respect of organisations based in their ward	GL	IH	-Those living and working in the Borough and using Council services feel that they have more influence over places they work and live and the services they use -A plan will be developed that delivers the approach to achieve this action, that will ultimately enable important strategies and area	-Q1 2017/18 Definition and understanding phase -Q3 2017/18 Proposals to Cabinet and Council -Q4 2017/18 If appropriate any new arrangements established

<ul style="list-style-type: none"> <li>-To develop a more cohesive and inclusive approach to involving local Ward Councillors in ward based meetings</li> <li>-To ensure that local ward voices are heard and represented in conversations with other tiers of Government</li> </ul>			<p>decisions to be influenced by local communities</p>	
--	--	--	--	--

### 11. Manage and improve community cohesion

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
<p>Managing ongoing community cohesion and social tensions</p> <p>Delivery of cohesion action plan</p> <ul style="list-style-type: none"> <li>-Engagement and capacity building with partners and community to support integration</li> <li>-Responding to emerging migration policy- e.g. Syrian refugee/asylum seeker dispersal</li> <li>-Securing and managing cohesion funding</li> <li>-Community integration events and activity</li> <li>-Substance misuse engagement and awareness work (Nepali focus)</li> <li>-Co-ordinate and support cohesion partnership work</li> </ul>	<p>DC</p>	<p>LW</p>	<ul style="list-style-type: none"> <li>-Quarterly/bi-annual partner meetings including cohesion forum, English for Speakers of Other Languages (ESOL) forum, Vulnerable Operations board and Members cohesion group</li> <li>-Training programme with community leaders</li> <li>-Administer Uniting Communities grant fund</li> <li>-Stage 2 Reaching Communities bid (CAB)</li> <li>-Strategic DAAT substance misuse funds</li> <li>-Bi-annual new arrivals information days</li> <li>-Resident led neighbourhood events e.g. International Food Festival</li> <li>-Youth activity day</li> <li>-Rushmoor 10K</li> <li>-Supporting volunteer led ESOL via bi-annual ESOL forum</li> <li>-Representation on South East Strategic Partnership for Migration and countywide meetings</li> </ul>	<p>Ongoing</p>



## Cleaner, greener and more cultural Rushmoor

### 1. Maintain weekly collections whilst increasing recycling

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Following the mobilisation of the new waste contract, develop and implement a new strategy to encourage recycling in the Borough	MT	JD/PA	-New contract in place and contractor operating from the new depot. -Raised levels of recycling	December 2017
Provide information on social media and website to encourage recycling	MT	JD/PA	Higher profile of recycling in borough.	Ongoing

### 2. Complete the major contracts renewal for waste, recycling, grounds and streets

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Work with successful contractor(s) to mobilise contract for: -Waste Collection -Street Cleansing -Grounds Maintenance -Public Convenience Cleaning <b>Note: 8 Point Plan item</b>	MT	JD/PA	A successfully mobilised contract that will smoothly transfer from the incumbent to the new provider(s)	Contract due to start 31 July 2017
Complete the build of the depot	MT	PA	A fully functional depot for use by successful contractor	December 2017

### 3. Improve civic pride and community involvement in maintaining the cleanliness, quality and appeal of our neighbourhoods

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Continue to support local community groups to clean up the local area, by providing advice, equipment and organising for rubbish to be removed. Groups include: -Aldershot Community Action Group -Ahmadiyya Muslim Youth Group (AMYA) -Cove Brook Greenway Group -Mayfield Community Partnership -North Town Spring Clean	MT	Contracts Team	Existing local community groups are supported and new groups encouraged to help keep their areas clean	North Town Spring Clean – 25 /03/17 Cove Brook Greenway group – 8/04/17 Mayfield Community Partnership – 22/04/17
Launch the Council’s “Love Rushmoor” mobile “App”	PT	IN/NH	Residents and Members are able to use the App to report environmental issues around the Borough	Phase 1 by March 2017
Undertake a programme of Conservation Area Character Appraisal work	MT	LP	Conservation Area Character Appraisals for the eight Conservation Areas in the Borough	Following adoption of the Rushmoor Local Plan
Improvements to information relating to protected trees on the Council’s website	MT	LP	Residents have a better information in relation to protected trees	End of Q2 2017/18
Review our approaches to environmental crime including a more place central approach and methods of increasing enforcement	MT	HL	Improvements in appearance of public areas where problems of environmental crime are identified. Removal of fly tips, graffiti, abandoned vehicles etc. Education of the public regarding importance of disposing of litter, rubbish etc appropriately.	Ongoing

#### 4. Ensure new buildings contribute to improving the quality of the environment

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Implementing 'Creating high quality and distinctive environment' section of the emerging Rushmoor Local Plan	MT	LP	Adoption of Rushmoor Local Plan	Summer 2018
Ensuring design considerations addressed in determination of planning applications	MT	JT	No deterioration in quality of built environment	Ongoing

#### 5. Build on the historic value of our towns and create the conditions for a cultural renaissance

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Recognises the heritage value of our towns in the implementation of projects that seek to regenerate Aldershot and Farnborough Town Centres	MT	NI	Recognition of the special historical values and military, aviation and Victorian heritage	Ongoing
Aldershot Heritage Trails project	SC	MS	Installing five local trails detailing the Military History of Aldershot	Bid to be submitted to Heritage Lottery Spring 2017
Victoria Day	MT	DP	Work with resident volunteers to deliver and enhance a successful festival	Annual summer event
Continue to support the Hampshire Cultural Trust	SC	DP	West End Centre and Aldershot Military Museum can continue to form part of the Borough's cultural offer	Ongoing
Princes Hall events programme	SC	DP	Offer residents a varied programme of events that broadens the Borough's cultural offer	Ongoing



## 6. Developing and actively increase use of our leisure and cultural facilities

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Determining the future approach to procurement of the leisure facilities – consider various facility or packaged options. Including: -Farnborough Leisure Centre -Aldershot Pools and Lido -Alpine Snowsports Centre -Southwood Golf Course	SC	PA/AS	Maintain high quality leisure provision but providing significant savings to the Council and use of our facilities encourage healthier lifestyles	Approach to be determined by Spring 2017 to lead to identification of outcomes /deliverables
To run the Princes Hall as a successful venue and enable the broad events programme in the Borough	SC	DP	Princes Hall increase customer numbers and events such as the Fireworks Spectacular and Pantomime are well attended	Ongoing
Consider the Council’s future approach to maintenance and provision of play areas	SC	PA	To undertake initial feasibility work to enable more sustainable approach to play areas	Autumn 2018
Take forward the opportunities for developing Moor Road Recreation Ground	SC	MS	-Explore funding opportunities -Installation of leisure facilities at Moor Road	-Summer 2017 -Long term project to 2027
Development of Bourley Road pitches	SC	MS	Work leading to handover of pitches to clubs	Summer 2018
Develop a new pavilion at Ivy Rd playing fields	SC	MS	Secure additional external funding to provide a home to large football club including a community room for meetings, social, and lettings.	Autumn 2018
Take forward the procurement process to establish café facilities in King George V Playing Fields	SC	PA	Procurement process completed and successful supplier in place	Autumn 2017

## 7. Develop and implement a parking strategy

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Develop and implement a parking strategy that	MT	KE	A Members’ Parking Strategy Group was	

<p>balances quality, income, economic growth and considers residents' car parking issues</p>			<p>established and will work to deliver four key work streams, as follows:</p> <ol style="list-style-type: none"> <li>1. <b>Review of Rushmoor car parking standards:</b> <ul style="list-style-type: none"> <li>- Scoping and evidence research</li> <li>- Prepare draft revised standard</li> <li>- Consultation on draft</li> <li>- Revise draft</li> <li>- 6-week statutory consultation</li> <li>- Cabinet adoption of revised standard</li> </ul> </li> <li>2. <b>Residents' parking:</b> <ul style="list-style-type: none"> <li>- Survey re effectiveness of current schemes</li> <li>- Review of current issues</li> <li>- Approach to new schemes</li> </ul> </li> <li>3. <b>Pay &amp; Display parking (on and off street):</b> <ul style="list-style-type: none"> <li>- Review income and costs</li> <li>- Assess permits</li> <li>- Examine assets and locations</li> <li>- Review tariff structure</li> </ul> </li> <li>4. <b>School safety:</b> <ul style="list-style-type: none"> <li>- Education</li> <li>- Enforcement</li> <li>- Improvements to drop off/collection points</li> </ul> </li> </ol> <p>Publish Parking Strategy document</p> <p><i>Implementation of findings and improvements from these work streams will be on a rolling basis throughout the lifecycle of this work.</i></p>	<p>Q3-4 2016/17 Q4 2016/17 Q1 2017/18 Q1 2017/18 Q1-2 2017/18 To be advised</p> <p>Q4 2016/17</p> <p>Q4 2016/17 Q1 2017/18</p> <p>Q1 2017/18 Q1 2017/18 Q1 2017/18 Q2-3 2017/18</p> <p>May be done alongside residents' parking work stream Otherwise start in Q3 2017/18</p> <p>Q4 2017/18</p>
--	--	--	--	---

## Financially sound with services fit for the future

### 1. Keep people well informed about our services and what is going on

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Review arrangements for Arena magazine -Consider options for publishing the magazine -Determine frequency and format -Develop new working systems/carry out procurement	PT	GC	-Provide cost effective arrangements for Arena magazine -Reduce the cost of publication	Identify options and evaluate - June 2017
Redesign of Council website to be able to respond to future demand and the emerging transformation programme, including: -Consider customer service issues -Prepare and deliver redesign plan - Information - Transitional web service - Impact of mobile -Examine web content management issues	PT	GC	-Review of contents and usage of website -Prepare scope plan for review work -Process and programme of work	Timescales under development as part of customer and digital work stream of transformation programme
Continue to develop Council's use of digital/social media to inform and engage residents as part of its communication's strategy and following on from its staff digital learning network.	PT	GC	-Increase frequency and take-up of email news through promotional campaigns -Review current social media usage, its effectiveness and future direction in order to develop a social media strategy.	-March 2018 -March 2018

## 2. Ensure financial sustainability by rigorously delivering the Council's 8 Point Plan

*Note: 8 Point Plan items also appear under other actions and other priority areas*

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Put in place a transformation programme to enable delivery of the next stages of the 8 Point Plan. Three key work streams: -Organisational development -Income generation -Customer & digital work streams  -Develop a Benefits Realisation Plan for the Transformation Programme	PT	IH	Process in place to enable benefits arising from projects within the Transformation Programme to be identified, tracked and realised  Process in place to track the benefits from 8 Point Plan projects already delivered. To include: -Farnborough International Loan -Co Location -Organisational structure reviews -Effective Taxation Policies	-April 2017  -April 2017
Property investment – Continue to invest in commercial property to provide a revenue return -Develop of Asset Management Strategy -Make better use of our assets and make better use of community property	PT	AG	Range of purchases made, achieving a return of between 3.2% and 5.4%  Asset Management Strategy completed	Asset Management Strategy completion –  December 2017
To complete feasibility on the alternative use of Union Street car park as private sector rented housing	PT	KE	Approach to development considered and approach agreed	June 2017
Review of Fees and Charges on an annual basis to ensure the income is maximised while reflecting market conditions and residents' ability to pay	PT	AF	-Annual review of Fees and Charges -Review of fees and charges in the following areas carried out: -Licensing fees & charges -Land charges -Parking charges -Printing	-December 2017 -December 2017
Income Generation – Digital Advertising – This	PT	AF	Scope project to deliver the potential options for	April 2017



is a feasibility project which covers the potential for proceeding with digital advertising on: -Land adjacent to the M3 -Mobile advertising screen -Council buildings and assets			digital advertising identified for the Borough	
Customer Services Strategy -Determine future operating model -Develop plan for new customer service approach -Develop internal organisation- that reflects customer service principles	PT	IH/ KE/ AC/NH	-Adoption of new strategy and principles -Contribution to the targets in the 8 Point Plan for financial sustainability -Establish plan to meet strategy objectives	-May, 2017 -2017/18  -December 2017

### 3. Take forward options to use trading to increase income

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Assessing new trading opportunities and consider whether any would benefit from delivery through a trading company <b>Note: Establish a Housing Company is in 'Sustaining a thriving economy and boosting local business'</b>	PT	AF	Maximising income generation through the use of relevant powers	Ongoing – re-assess need as each opportunity arises

#### 4. Through our Digital Strategy seize opportunities to do things better

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
To agree the Council's Digital Strategy	PT	IH/NH	<ul style="list-style-type: none"> <li>-Council adoption of new strategy and promote digital ambitions</li> <li>-Establish a Digital learning network for employees</li> <li>-Implementation of the Council's "Love Rushmoor" mobile App (Phase 2 linked to waste contract implementation)</li> </ul>	<ul style="list-style-type: none"> <li>-September 2017</li> <li>-October 2016</li> <li>-March 2017</li> </ul>
To deliver the Council's ICT strategy	PT	NH	<p><b>Applications</b></p> <ul style="list-style-type: none"> <li>-Employee self-service portal system implementation</li> <li>-Corporate financial system upgrade (Oracle to MS Sequel) &amp; Hyper-V migration</li> <li>-Cash receipting system upgrade</li> <li>-New committee management information system (Modern.gov) implementation (ICT)</li> <li>-Housing options system replacement and mobile working</li> <li>-Car parking pay and display equipment procurement/ implementation (ICT) and pay by phone</li> <li>-Implement applications/interfaces and mobile solutions to support the Council's new waste contract</li> </ul> <p><b>Security Policy</b></p> <ul style="list-style-type: none"> <li>-IT Security Policy implementation including the annual penetration test PSN &amp; PCI compliance</li> <li>-Council protected from cyber threats</li> </ul> <p><b>Infrastructure</b></p> <ul style="list-style-type: none"> <li>-Phase 2 Server Virtualisation – including</li> </ul>	<ul style="list-style-type: none"> <li>-January 2017</li> <li>-November 2017</li> <li>-2017</li> <li>-2017</li> <li>-May 2017</li> <li>-August 2017 (Phased)</li> <li>-September 2017</li> <li>-April 2017</li> <li>-Ongoing</li> </ul>

			replacement back up/ replication -Office 365 Cloud feasibility -Re-tender for telephony maintenance -Geographical Information Systems (location services) strategy implementation -Flexible and mobile working equipment/ infrastructure upgrades - linked to co-location project and front line service services improvement -Modernise application interfaces and be-spoke code for all major business applications	-June 2017 -June 2017  -September 2017  -Ongoing  -September 2017
--	--	--	--	--

## 5. Continue to implement our organisational development strategy

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
<b>Equip staff with skills &amp; behaviours needed to deliver our priorities and help with organisational and service improvement:</b> <ol style="list-style-type: none"> <li>1. Role out model of Action Learning skills across the organisation.</li> <li>2. Work more collaboratively with Members via Political Skills initiative.</li> <li>3. Maximise income to support sustainability for the organisation by becoming more commercial.</li> <li>4. Coaching and mentoring.</li> </ol>	PT	KE	<ol style="list-style-type: none"> <li>1. Continue to support the existing Action Learning sets. Decide the next steps for Action Learning in the organisation.</li> <li>2. Greater awareness of the decision making process and understanding of the varied roles of our Councillors.</li> <li>3. Acquire greater understanding and skills to support more commercial ways of working.</li> <li>4. Develop our approach to coaching and mentoring.</li> </ol>	Ongoing  January 2017  Training offer due March – May 2017  Training offer due April – July 2017 Autumn 2017
<b>Develop our HR Service for the future to modernise processes and achieve efficiencies.</b> <ol style="list-style-type: none"> <li>1. Continue the development of My HR (e-services)</li> </ol>	PT	KE	<ol style="list-style-type: none"> <li>1. Further development of e-services/online hub after the success of migrating payslips online – utilise the functionality of the system.</li> </ol>	Ongoing

<ul style="list-style-type: none"> <li>2. Review secondment guidelines and practice</li> <li>3. Redesign our approach to managing sickness and supporting employee wellbeing</li> <li>4. Develop the HR team, skills, structure and resources</li> </ul>			<ul style="list-style-type: none"> <li>2. Trial the use of secondments in a different way based on evidence gathered previously to improve service delivery.</li> <li>3. Sickness process and wellbeing initiatives redesign.</li> <li>4. Review and develop key HR Policies to help us manage and support our workforce. Consider the future skills and structure for the HR team .</li> </ul>	<p>March 2017 onwards</p> <p>Ongoing</p> <p>Ongoing</p> <p>By end of October 2017</p>
<p><b>Continue to work on our OD infrastructure to support the Council's day to day business:</b></p> <ul style="list-style-type: none"> <li>1. Continue work to maintain and develop the behaviours the Council wants to see across the organisation linked to its Simple Rules.</li> <li>2. Complete Development Reviews 2017/18 cycle.</li> <li>3. Undertake a Skills Audit to utilise the relevant skills staff already have.</li> <li>4. Establish Learning and Development programme for 2018/19.</li> </ul>	PT	KE	<ul style="list-style-type: none"> <li>1. Introduce a new Values and Behaviours framework.</li> <li>2. Design and test an electronic Learning and Development approach for the 2017 Development Review cycle and ensure Development Reviews are completed for all staff.</li> <li>3. Run a skills audit as part of the 2017 Development Review cycle.</li> <li>4. Analyse the Learning and Development data supplied through the 2017 Development Reviews and complete the Learning and Development Programme for 2018/19.</li> </ul>	<p>End of April 2017</p> <p>End of July 2017</p> <p>May - July 2017</p> <p>Autumn 2017</p>
<p><b>Continue to review the Council's organisational design to ensure it meets the organisation &amp; resident's needs &amp; enables us to work differently:</b></p> <ul style="list-style-type: none"> <li>1. Embed and support structural change, new roles, responsibilities and working relationships.</li> <li>2. Follow through on the impact of MARS scheme, which will overtime support the</li> </ul>	PT	KE	<ul style="list-style-type: none"> <li>1. Support the organisation through the appointment of and transition to a new Chief Executive. Utilise changes in the workforce to deploy staff to projects that support our priorities. Deliver structural services changes resulting from the MARS scheme and deliver associated savings.</li> </ul>	<p>February 2017 onwards</p> <p>Ongoing</p> <p>From April 2017</p>



delivery of the transformation programme.				
<p><b>Enable and support the Council's political leadership:</b></p> <ol style="list-style-type: none"> <li>1. Support and follow through development needs identified through Member Development Training Needs Questionnaire, Member Development Group etc..</li> <li>2. Develop member understanding of and support their work on financial sustainability and community leadership</li> <li>3. Develop Political skills for staff and managers</li> </ol>	PT	KE	<ol style="list-style-type: none"> <li>1. Refresh Member Development Strategic Action Plan 2017 - 2019</li> <li>2. Delivery of member development activities linked to the Council Plan which support skills and knowledge for councillors' community leadership roles</li> <li>3. Support Cabinet leadership role at Member events related to the Council Budget and corporate planning</li> <li>4. One to one's and mentoring sessions for Cabinet Members.</li> <li>5. Regular updates on the Council's financial position at Informal Cabinet meetings.</li> <li>6. Political skills training for staff to be delivered collaboratively with South East Employers.</li> </ol>	<p>April 2017</p> <p>2017/18</p> <p>Events held approx. twice a year</p> <p>Ongoing</p> <p>Ongoing</p> <p>Training offer due March – May 2017</p>
<p><b>Develop networked approaches to learning and improve internal communications:</b></p> <ol style="list-style-type: none"> <li>1. Develop employee networking opportunities.</li> <li>2. Review and implement improved internal communications to help enable sustainability</li> </ol>	PT	KE	<ol style="list-style-type: none"> <li>1. Hold a 3<sup>rd</sup> Staff Showcase to explore how we are working differently, supporting our narrative, delivering services better and helping us to become a more sustainable organisation.</li> <li>2. Hold 2 digital learning events.</li> <li>3. Develop and implement an approach to make sure communication in the organisation is up to date and easier to access.</li> </ol>	<p>Run event September 2017</p> <p>By end of Mach 2018 Spring 2017</p>

## 6. Listen better to our residents, customers and local businesses

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
Residents' satisfaction survey	DC	AC	To undertake a residents' satisfaction survey in the spirit of Listen, Learn and Deliver – Better. Results to help to inform Members for the priority setting for the 2018/19 Council Plan cycle.	Complete survey by end October 2017.

## 7. Taking advantage of opportunities to bring together public services at the Council offices and use our assets better

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
To work with Hampshire County Council and other organisations as appropriate to take opportunities to co-locate services in the Council's building	PT	NH	<ul style="list-style-type: none"> <li>-Ongoing rollout of new-ways of-working environment, accommodation re-fresh/ improvements for tenants.</li> <li>-HCC requirement to locate more back office staff into existing accommodation and construct new meeting rooms - income generation.</li> <li>-One Public Estate feasibility into integrated reception, front of house service (RBC/HCC children's services ) – income generation.</li> </ul>	<ul style="list-style-type: none"> <li>-2017/18</li> <li>-By June 2017</li> <li>-Decision by November 2017, implementation by Spring 2018</li> </ul>

## 8. Improve local accountability and increase democratic engagement to deliver better services to the public

Activities	Portfolio holder	Lead Officer	Outcomes/deliverables	Milestones (key dates)
<p>Support Member Development activities with a focus on skills and knowledge to support councillors' community leadership role</p> <p>-Follow up SEE Charter Recommendations, with Member Development Group</p>	PT	JS	<p>-Refresh Member Development Strategy 2017 – 2019</p> <p>-Programme of activities reflecting needs identified in the Members' Training Needs Questionnaire</p>	<p>-April/May 2017</p> <p>-April 2018</p>
<p>Review of the Constitution</p> <p>-Update Access to Information Procedure Rules</p> <p>-Update scheme of Delegation for Officers</p> <p>-Revise content to reflect new legislation and organisational changes</p>	PT	JS	<p>-New Scheme of Delegation completed</p> <p>-Updated documentation published on Council website</p> <p>-Explore opportunities for new Modern.gov software to support update processes</p>	<p>-April/May 2017</p> <p>-June 2017</p>
<p>Improve the electoral process</p> <p>-Implement the Hampshire County Council boundary review for Rushmoor</p> <p>-Consult electors on voting systems</p> <p>-Apply outcomes of the review of electoral registration and elections</p>	PT	AC	<p>-Introduce County divisional boundary changes</p> <p>-Introduce new arrangements for regulatory elections</p> <p>-Submit proposals for changing electoral systems to the Cabinet Office</p>	<p>-May, 2017</p> <p>-March, 2018</p> <p>-September 2017</p>
<p>Implement new Meeting and Decision Management System</p> <p>-Staged implementation of Modern.gov software</p> <p>-Review structure of policy and review panels</p> <p>-Prepare framework for new meetings/decision management system cross council</p>	PT	AC	<p>-Trialling and testing of Modern.gov</p> <p>-Delivery of new platform for agenda and minutes</p> <p>-Introduction of new 'App' for paperless meetings</p> <p>-Extend use of software for Members' records and appointments (website updates)</p>	<p>-February, 2017</p> <p>-February, 2017</p> <p>-June 2017</p>