

COUNCIL MEETING – 22ND FEBRUARY, 2018
AGENDA ITEM NO. 6 (3)
RUSHMOOR BOROUGH COUNCIL PLAN 2018/19

A Report from the meeting of the Cabinet held on 6th February 2018.

SUMMARY AND RECOMMENDATIONS:

This paper sets out the proposed Council Plan for 2018/19, building on the four priorities and 34 key actions identified by Cabinet.

It is recommended that Council approve the Council Plan 2018/19.

1. INTRODUCTION

- 1.1 This report follows consideration by Cabinet of the Rushmoor Borough Council Plan 2018/19, in report DMB 1802. The Council Plan for 2018/19, is built on the four priorities and key actions identified by Cabinet.
- 1.2 The Cabinet approved the Council Plan 2018/19 and recommends it for adoption by the Council.

2. CONTEXT

- 2.1 In 2017/18 Rushmoor Borough Council's Cabinet reviewed the Council's priorities based on the concept of "Listen, Learn and Deliver – Better". This resulted in four priorities underpinning its stated Purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives**. The following further review these priorities have been confirmed as remaining relevant for 2017/18. The four priorities are:
- Sustaining a thriving economy and boosting local business
 - Supporting and empowering our Communities and meeting local needs
 - A 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. The key elements of the Plan revolve around a desire to:

- Regenerate our Town Centres
- Develop private rented and affordable housing
- Improve skills and educational attainment
- Foster civic pride and increase engagement
- Enhance the leisure and cultural offer in the Borough
- Invest further in commercial property and explore other opportunities to generate income / reduce costs
- Develop and implement a Modernisation and Improvement Plan based on the “Listen, Learn, Deliver - Better” ethos

2.3 It is clear that the Council will continue to face ongoing financial challenges, and the Council Plan and the Council’s Budget provide 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 In coming to its conclusions, Cabinet used two Away Days to develop their latest thinking on the Council’s priorities and the revenue and capital budgets. A wide range of information and data about the Borough and the challenges it faces, were considered. These included characteristics of the area, for instance:

- Rushmoor has a younger age profile than the average for both Hampshire and England.
- Compared to Hampshire, the South East and Great Britain, Rushmoor has fewer residents with the highest level of qualifications
- The score of one of the four state run secondary schools in Rushmoor (Wavell) is average in Progress 8 (the Government’s new measure for secondary school attainment), the other three schools have scores below average and fall within the bottom 30% of schools in England (based on national data published 12 October, 2017)
- Rushmoor has two small areas of multiple deprivation that are in the 20% most deprived in the country
- Local health issues include inequalities in years of potential life lost and mental health issues
- Rushmoor has a lower unemployment rate than Hampshire, the South East and Great Britain

2.5 A range of continuing financial pressures were also considered:

- Central Government funding changes
- The Hampshire County Council Transformation Programme and the potential impact on local services
- The Business Rates retention scheme - Fair Funding Review and the expansion of 100% Business Rate pilots
- Welfare Reform, with potential loss of benefits for some parts of the community leading to greater demand for support from the Council’s services

2.6 The Cabinet also took into account the results of the Members' survey and the views of the Chief Executive on the future direction of the organisation. From this work 34 key actions were identified, as set out below.

3. OUTLINE OF THE PLAN 2018-19

3.1 The Council Plan is intended to help the public, businesses, partners and staff to understand the Council's future plans and aspirations. The 2018/19 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 34 key actions as set out below.



3.3 In trying to better understand and communicate Rushmoor Borough Council's role in achieving the key actions three distinct roles have been identified. Firstly, the Council can take a facilitating role which involves helping others to achieve the desired outcome, for example calling a meeting of relevant people and organisations. Secondly, we can have an enabling role which involved empowering others to deliver the action or desired outcome, for example giving others the opportunity or funds to deliver the work themselves. Thirdly, the Council can take on a direct delivery role where it actually delivers the action itself.

For each action we have identified which role(s) Rushmoor may undertake, the key to this is : **F** = Facilitate, **E** = Enable, **D** = Deliver

Sustaining a thriving economy and boosting local business

- 1) Set up new partnership and company arrangements to enable regeneration and the development of private rented and affordable housing on Council owned land **(D)**
- 2) Finalise and consult on a development scheme for Union Street, East Aldershot and agree proposals for other sites to support regeneration of Aldershot **(F,E,D)**
- 3) Produce a retail plan for Aldershot town centre **(D)**
- 4) Finalise and consult on the Masterplan for the Civic Quarter area of Farnborough town centre. Agree the approach for moving forward each site in the Masterplan **(F,E,D)**
- 5) Support HCC to implement the Farnborough Transport Package **(E)**
- 6) Submit the Local Plan to Government and prepare for its examination **(D)**
- 7) Work with schools, local FE providers, the County Council and employers to improve skills, raise aspirations and increase educational attainment **(F)**
- 8) With partners start developing a centre of excellence for aerospace built on the Farnborough brand **(F)**
- 9) Exploit the economic and social benefits of the Farnborough Air show 2018 and the new conference centre. **(E)**
- 10) Develop a more strategic and proactive approach to economic development, building on the Borough's assets and offer to investors **(F,E,D)**

Supporting and empowering our Communities and meeting local needs

- 1) Continue to address the rough sleeping and street drinking issues in our town centres through enforcement, deterrent and prevention **(F,E,D)**
- 2) With partners reshape the Rushmoor Strategic Partnership to focus on fewer, more strategic issues that deliver outcomes through shared leadership **(F,E,D)**
- 3) Use Council and community led events and other initiatives to foster civic pride and increase engagement **(F,E,D)**
- 4) Determine a clearer focus on what the Council and partners are doing to tackle pockets of significant deprivation in parts of the Borough **(F,E,D)**
- 5) Generate and support targeted employment and skills opportunities to improve outcomes for residents **(F,E,D)**
- 6) Take tangible steps to address the loss of temporary accommodation in 2021 and the current shortage of social housing **(FED)**
- 7) Continue the Council's review of grants and support and work with affected voluntary sector organisations to become more sustainable **(F,E,D)**
- 8) Agree future shape of the CCTV service and procure new cameras and maintenance and supply contracts **(D)**
- 9) Support the CCG to open a facility in west Farnborough **(E,D)**
- 10) Enable decisions to be made as close to customers and communities as possible **(F,E,D)**

A cleaner, greener and more cultural Rushmoor

- 1) Work with Serco to increase recycling rates **(F,E,D)**
- 2) Complete and open the new depot **(D)**
- 3) Commence new leisure contract procurement **(D)**
- 4) Develop options for a new leisure centre in Farnborough as part of the Civic Quarter Development **(D)**
- 5) Build the new pavilions and changing rooms at Ivy Road and Moor Road recreation grounds **(D)**
- 6) Develop the management plan for delivering the new natural open park land at Southwood **(D)**
- 7) Develop the options and future maintenance arrangements for the public open space transferring to the Council's ownership as part of the Wellesley Development **(F,E,D)**
- 8) Put in place and review the environmental enforcement pilot with East Hampshire DC **(E,D)**

Financially sound with services fit for the future

- 1) Develop and implement "Rushmoor 2020", a modernisation and improvement plan based on the "Listen, Learn, Deliver - Better" ethos and the findings from the Peer Challenge, Staff Survey and IESE work **(D)**
 - 2) Take forward the new operating model and implement structural review **(D)**
 - 3) Deliver the Customer & Digital Strategy plan for 2018/19 **(D)**
 - 4) Invest further in commercial property and explore other opportunities to generate income / reduce costs **(D)**
 - 5) Develop and renew the Asset Management Plan and implement a programme of review of the Council's asset and property holdings **(D)**
 - 6) Review of the constitution including changes to the scheme of delegation and procedures to enable improved democratic arrangements and to ensure better customer service and improved delivery **(D)**
- 3.4 The progress being made towards achieving these actions will be regularly monitored. This monitoring will be undertaken so that Cabinet can have an overview of performance and be reassured that progress is being made to deliver against their priorities.
- 3.5 The Council recently went through a Peer Challenge process with a team from the Local Government Association. Recommendations from the process include a number of points relevant to the Council's strategic planning process and Council Plan:
- Develop a long term vision for the Borough and the Council, and extend the planning horizon for the Council Plan to support delivery of that vision

- Undertake regular resident surveys to inform both the development and on-going review of the vision for the Borough and service transformation
- Strengthen performance management arrangements and ensure that poor performance is tackled effectively

3.6 In light of these recommendations work will be undertaken with Cabinet to decide how best to respond. This will include reviewing the format of the Council Plan document itself to attempt to clearly illustrate and the Council's priorities and to allow effective monitoring of progress and outcomes

4. CONCLUSIONS

4.1. The new Council Plan reflects the aspirations of Members to make significant improvements to the Borough and is complemented by the budget proposals for 2018/19 and beyond. The Peer Review recommended that the Council establish a long term vision for the Borough and extend the planning horizon for the plan and this will be developed as part of the next corporate planning cycle.

5. RECOMMENDATION

5.1 It is recommended that the Council approves the Council Plan 2018/19.

D E CLIFFORD
LEADER OF THE COUNCIL