

**COUNCIL MEETING – 1ST OCTOBER 2009**

**AGENDA ITEM NO. 5 (3)**

**RUSHMOOR CORPORATE PLAN AND PERFORMANCE  
MONITORING REPORT 2009-12**

A report from the meeting of the Cabinet held on 28th July 2009.

**1. Introduction**

- 1.1. Each year the Council produces a Corporate Plan setting out its aims and objectives with targets for service improvement. The Plan is developed taking into account the views of Rushmoor's citizens, customers and businesses as we seek to focus on what matters most to local people.
- 1.2. Performance against last year's Corporate Plan was reported in the 2008-09 quarter four and end of year monitoring report (Cabinet 16 June 2009) .
- 1.3. This year two documents have been produced. One is the Rushmoor Corporate Plan 2009-12 itself, which is now a much more accessible document designed to help the public, businesses, partners and staff to understand the Council's future plans and aspirations. Secondly, there is the more functional and detailed version called the Corporate Plan Performance Monitoring Report (based on the previous Corporate Plan format) which is for use within the Council, primarily by Cabinet and the Directors Management Board, to monitor overall progress and performance.
- 1.4. The Rushmoor Corporate Plan for 2009-12 and more detailed Corporate Plan Performance Monitoring Report are circulated with the agenda.

**2. Development of the Plan 2009-2012**

- 2.1. The Corporate Plan 2009-12 has been developed over the last 9 months and brings together work undertaken by the Rushmoor Strategic Partnership, Members, the wider leadership team (Chief Executive and Directors with Heads of Service) and views of residents. It also takes into account changes to national performance reporting. Key elements include:

- a. **Visions** – Significant work has been undertaken in the last year in the development of Visions for both the Rushmoor Strategic Partnership and for Rushmoor Borough Council, these visions are reflected in the new Corporate Plan.
- b. **Review of Strategic Objectives** – Work undertaken with Members, Officers and citizens to develop and refresh the Strategic Objectives and Key Priorities identified that the Council should remain focused on ensuring a safe, prosperous and clean Borough. The plan is therefore centred on the three Strategic Objectives; Safe, Prosperous and Clean.
- c. **Refresh of the Key Priorities** - This has led to the refresh of the cross-cutting Key Priority areas, which will help us achieve a clean, safe and prosperous Rushmoor. These eight Key Priorities are: (1) Strong communities, (2) Safer communities, (3) Community facilities, (4) Support for people and housing for the community, (5) Clean and sustainable environment, (6) Better town and local centres, (7) Supporting a balanced economy, (8) An excellent and improving council.
- d. **Measuring Performance** – The Corporate Plan Monitoring Report includes the new National Indicators (NIs) that are reported at a district level, indicators from the Hampshire Local Area Agreement (LAA) and those identified by the Rushmoor Strategic Partnership (RSP). The Corporate Plan includes former Best Value Performance Indicators (BVPIs) that services wish to continue measuring.
- e. **Targets** – Targets have been included where relevant in the Plan and will be used to facilitate the monitoring of performance. There are currently some gaps as data from central government is still awaited but as information on actual performance becomes available, additional targets will be developed where appropriate.

### 3. **Next Year's Plan**

- 3.1. Work on the 2010 plan will commence soon and will need to take into account changes resulting from the work currently being undertaken on savings and efficiencies, new legislation, improvement recommendations, local changes and the move to the Comprehensive Area Assessment. It is proposed this year to engage Cabinet Members in the earlier stages of the plan development as this will help support budget strategy decisions.

#### **4. Recommendations**

- 4.1 The Council is recommended to confirm the Rushmoor Corporate Plan for 2009/12 and the Rushmoor Corporate Plan Performance Monitoring Report.

P. J. MOYLE  
LEADER OF THE COUNCIL