

Annual Delivery Plan

2025 - 2026





Table of Contents

Operational Foundations.....	3
Healthier Rugby.....	12
Thriving Rugby.....	15
Greener Rugby.....	21
Fairer Rugby.....	27
Pipeline Projects.....	32

Operational Foundations

**To provide an accessible, effective, structured
and well-managed Council.**

A new Digital Transformation & AI Adoption Program			
<p>Description</p> <p>Creation and adoption of new 'Digital Transformation' and 'AI Adoption, strategies and work groups, focussing on improving the productivity and efficiency of the Council's processes and digital infrastructure.</p> <p>Staff can better utilise their expertise and knowledge by removing repetitive manual tasks through the adoption of digital and AI-assisted technologies.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) A Digital Transformation Strategy, outlining a new strategic approach to digitalisation of activities at the Council and the utilisation of technology to assist staff. b) An AI Adoption Strategy, outlining the ways in which the Council can explore the use of AI-assisted technologies and the positive impacts on productivity and efficiency across all sectors of the Council, the wider Borough and our partners. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Productivity and Efficiency are essential key drivers for change and transformation across the Council and wider Borough to deliver high-quality and financially sustainable services. b) Reducing repetitive, low-value and manual interaction for staff is likely to increase job satisfaction and hopefully be a contributory factor to staff retention and long-term vacancy rate. 			
Resourced	Yes	Start Date December 2024	End Date August 2025
Funded	Not Required		
Cost	N/A	Executive Sponsor	Dr. Thomas Griffiths

A new Communication & Engagement Pledge			
<p>Description</p> <p>Creation of a new Communication and Engagement pledge for the residents, businesses and communities across Rugby Borough.</p> <p>The pledge defines the relationship between the Council and individuals who engage with our services and staff, outlining the expectation of respectful and positive interaction. The pledge will set out the commitment of the Council to serve the local area and the ways in which we will encourage consultation, collaboration and co-creation with our communities.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) A Communication & engagement pledge outlining what residents can expect of the Council and the avenues for engagement. This will outline our approach to consultation and ensuring that residents and communities are informed and involved in decision making. b) A guide of best practice and examples for officers and elected members providing help and support with the practical application of the new communication and engagement pledge within communities. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) The rate of harassment and abuse of Council staff is increasing, steps must be taken to ensure a positive experience for all individuals when engaging with the Council. b) Residents, businesses and communities are looking for a clear mandate on what support and guidance the Council can provide and how they can engage with the Council. 			
Resourced	Yes	Start Date July 2024	End Date May 2025
Funded	Not Required		
Cost	N/A	Executive Sponsor	Dr. Thomas Griffiths

Review of Data Protection Policies and Resilience Planning			
Description Conduct a root and branch review of the Council data protection and data compliance policies ensuring strong governance and an enhanced resilience within the data protection team. This will enable us as an organisation to move forwards at pace with digitalisation and commercialisation efforts, driving change and transformation.			
Deliverables The programme will deliver the following: <div><div>Ensure ROPA Compliance</div><div>New Data Protection Policy</div><div>New Information Security Policy</div><div>Ensure DPIA Compliance</div><div>Review Data Sharing Agreements</div><div>Review Data Processing Roles</div><div>Review Data Retention Policy</div><div>Ensure Data Retention compliance</div></div> <div><div>Review Data Accuracy tooling</div><div>New SAR processing policy</div><div>Introduce SAR training</div><div>Ensure SAR compliance</div><div>Ensure FOI compliance</div><div>New Data Breach Reporting Policy</div><div>Ensure Access Control compliance</div><div>Introduce CILr training</div></div>			
Rationale The reasons for the programme scope and deliverables are as follows: <div><div>a) To drastically improve the Councils approach to data protection, the reporting and governance of data breaches/near misses and the adherence to statutory obligations and industry best practice. Ensuring that the Council provides the best service that we can and to provide assurance and confidence that we are safely handling data.</div><div>b) To reduce the Councils exposure, both reputationally and financially to the actions of the ICO and other regulatory and statutory bodies. Ensuring that the Council is compliant with regulatory frameworks.</div></div>			
Resourced	No	Start Date December 2024	End Date April 2025
Funded	Yes		
Cost	c. £60,000	Executive Sponsor	Aftab Razzaq

Data Assurance through Automatic Data Monitoring			
<p>Description</p> <p>Improving the accuracy and real-time monitoring of our data across both our Digital and Physical estates through improved governance & compliance and the installation of automated sensor equipment.</p> <p>This will create a wholistic view of the Council, with verifiable data to support decision making and provide assurance.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ol style="list-style-type: none"> A comprehensive program of data cleansing, data repair and a review of all data handling processes to ensure the data we currently have, and all data we collect moving forwards is correct, accurate and complete. A review and proposed project for investigating and implementing sensors and automated systems to monitor assets and compliance data in real-time across the Borough. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ol style="list-style-type: none"> There is significant potential from an invest-to-save perspective to further optimise our usage of assets and resources to save costs, drive efficiencies and increase value for residents. The benefits to residents, businesses and the villages and rugby town centre will contribute to the delivery of the Corporate Strategy. Having correct and accurate data will enable the Council to make informed and reasoned decisions, with increased transparency, leading to better financial and operational performance. 			
Resourced	Business Case in Development	Start Date	End Date
Funded		April 2025	2026
Cost		Executive Sponsor	Dr. Thomas Griffiths

Training and Awareness for Statutory and Key Responsibilities			
Description Creation and rollout of in-depth training for Cllrs, people managers and leadership team, covering statutory topics such as Data Protection, Whistleblowing, Complaints and Procurement procedures and other key responsibilities across the Council.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Training and support materials for a number of statutory and key responsibilities across the Council. b) Resources to aid the on-going development and guidance of staff within the Council. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) It is essential that all Staff, employees, Councillors and individuals who work with the Council are aware of the statutory and key responsibilities undertaken by the Council. b) Conducting in-depth training in areas such as Whistleblowing and complaints will provide assurance to residents and businesses that we take their feedback seriously and deal with it in an appropriate manner. 			
Resourced	No	Start Date	End Date
Funded	No	January 2025	May 2026
Cost	Unknown	Executive Sponsor	Aftab Razzaq

Review of Agency Spend across the Council			
Description A review of agency spend across the council will be conducted to assess, identify and assure that true value for money and genuine demand is being satisfied in relation to total agency spend. This will reinforce staff retention and resilient recruitment in order to support our staff across the Council.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Areas of high agency spend, assessing the total length of service for staff and gaps between hiring attempts. b) Instances where a short-term agency post has extended past the approved cost and/or duration. c) Review of exceptions for spend outside of agreed recruitment and/or agency frameworks (OPUS). d) Recommendations of how agency spend can be reduced through the implementation of changes to current HR practiced 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The level of Agency spend across the Council has been highlighted as a significant area of expense. b) Due to the current financial and political situation the Council is looking to reduce areas of high spend, where appropriate. c) Due to the length of some agency spend, a review of the value for money and genuine need for agency use should be carried out on a periodic basis to ensure best value for money and service provision. 			
Resourced	Yes	Start Date	End Date
Funded	Not Required	March 2025	2026
Cost	N/A	Executive Sponsor	TBC

Establishment of a new Data, Insights & Reporting Team			
<p>Description</p> <p>The establishment of a new Data, Insights and Reporting will enable the review of all data held across the council, liaising with data-owners and data-users to maximise the value generated by data, supported by effective data management and reporting, including improved KPI and performance.</p> <p>The team will focus on the creating data-led insights, assisting with the prediction, anticipation and monitoring of directorate-level metrics and Council service delivery performance.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) A Data and Insights team sitting at corporate level which is able to work in a collaborative cross-functional level for all directorates and teams. b) A new reporting function to support and promote Data-led insights and decision making for all teams and directorates across the Council. c) An improved set of KPIs and Performance Measures for the Council. d) An improved Corporate and Directorate level risk registers and risk mitigation procedures, in line with the new risk management framework 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Data-led decision making will contribute to the improvement in financial and operational performance at the Council. b) The inability to accurately predict and estimate future service demand and resident population growth will negatively impact the standard of service delivery in the future. 			
Resourced	Business Case in Development	Start Date March 2025	End Date 2026
Funded			
Cost		Executive Sponsor	Dr. Thomas Griffiths

Employee Survey Action Plan and Feedback			
<p>Description</p> <p>Following the successful delivery of the recent employee engagement survey, the Council is looking to implement a range of improvements and changes to the ways in which we work and interact with residents and communities to improve the level of engagement and employee satisfaction.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) To deliver physical improvements to the working environment for staff and officers across the Council. b) To initiate a review of the current pay and benefits arrangements at the Council to ensure all staff are paid appropriately. c) To increase funding and provision of our personal and professional development of staff. d) To enhance internal communications and ensure all staff are aware and involved in decision making. a) To further support holistic employee wellbeing. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Previous data has highlighted a higher than average rate of turnover within the organisation, this is something that the Council is committed to addressing. b) A healthy and happy workforce is essential, reducing the rates of sickness absence will improve the productivity of staff and officers. 			
Resourced	Yes	Start Date April 2025	End Date December 2025
Funded	Not Required		
Cost	N/A	Project Sponsor	Judith Hicks

A new Risk Management Framework & Mitigation Tracking			
<p>Description</p> <p>Lapses in the current recording and mitigation of issues and risks and the associated processes at Rugby Borough Council have allowed for some key critical risks to be overlooked and opportunities for early mitigation to be missed.</p> <p>A new Risk Management framework will significantly reduce the likelihood of this occurring in the future, allowing for a more holistic approach to organisational risk at the Council.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) A new Risk Management framework outlining the Councils approach to recording, monitoring and mitigating risks. b) Improved awareness and supporting materials to assist service managers and officers to accurately recognise and record risks. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Recent events have highlighted the gaps in the processes and procedures employed to mitigate organisational risks at the Council. b) A holistic wrap-around risk management framework is essential to create a culture of operational high-performance and strategic stability for the Council 			
Resourced	Business Case in Development	Start Date April 2025	End Date October 2025
Funded			
Cost		Executive Sponsor Jon Illingworth	

A new Culture and People Strategy			
<p>Description</p> <p>The Council is developing a new Culture and People Strategy, encouraging a diverse, healthy, happy and productive workforce and establishing a culture which is positive and inclusive.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) An action plan for addressing the current levels of staff sickness and staff turnover, highlighting recent progress. a) A long-term initiative for improving the culture at the Council, with a 10-step action plan to deliver real actionable change that benefits staff. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Increasing staff morale, job satisfaction and the creation of a positive work environment are essential to create a high performing and happy workforce. b) The strategy will focus on all aspects of people and culture across the Council, creating a approach of continuous improvement in all teams. c) The Strategy will make a significant contribution to the Corporate Strategy and the Councils duty to care for all staff. 			
Resourced	Yes	Start Date January 2025	End Date July 2025
Funded	Not Required		
Cost	N/A	Project Sponsor Judith Hicks	

Service Benchmarking Reviews for Key Council Functions			
<p>Description</p> <p>It has been identified that there are gaps in performance measurement, assurance, service delivery, management and industry best practice adoption across Rugby Borough Council services.</p> <p>This has impacted the Council's ability to adopt change, transformation and new ways of working, whilst limiting the ability of finance to provide financial sustainability assurance and for services to deliver savings and growth.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) A set of Service Benchmarking reviews comparing the performance and structures of the Council with our peers and market data. b) Reliable and comparable data across directorates at the Council allowing for investment and resources to be targeted to deliver enhanced customer experience and transformational change. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) The local government sector is facing significant financial pressures; therefore, efficient and improved ways of working are essential to safeguard services and improve resident satisfaction. 			
Resourced	Business Case in Development	Start Date March 2025	End Date July 2025
Funded			
Cost		Executive Sponsor	Dr. Thomas Griffiths

Improve Audit Delivery and Support for Officers			
<p>Description</p> <p>Once an audit has commenced the exploratory fieldwork should be completed within a short timeframe, typically within 4 weeks, with a draft report being produced for review.</p> <p>The Council currently has a small but significant number of audits, reports and recommendations that have not been actioned or are currently overdue.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) Review of the audit and report delivery timeframes in the Audit Manual b) Increased support for Officers to understand and deliver the recommendations listed in the audit reports. c) Improved scheduling and timing of audits to ensure sufficient capacity and delivery of reports within agreed timeframes. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) There are a number of audits, reports and recommendations that have not been actioned or are currently overdue. b) Audits provide essential insight into the functioning and performance of key service areas and should be actioned appropriately. 			
Resourced	Yes	Start Date March 2025	End Date August 2025
Funded	Not Required		
Cost	N/A	Executive Sponsor	Jon Illingworth

Unitarisation – Progression of a Unitary Council Submission			
Description To work with the six other councils within the County to meet government deadlines for the submission of initial proposals for shaping unitary local government across Rugby and Warwickshire.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) A first stage outline case to be agreed by 21st March 2025 b) A final submission to be agreed by November 2025 c) A working relationship with all other Councils with Warwickshire to collaborate and co-produce proposals for unitary local government. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) These are the statutory timescales set out within the English Devolution White Paper. b) Ensuring the service provision and voice of the residents of Rugby Borough are advocated for and any unitary local government structure provides local democratic representation is essential. 			
Resourced	Yes	Start Date	End Date
Funded	Not Required	March 2025	November 2025
Cost	N/A	Executive Sponsor	Dan Green

Unitarisation – System and Process Review with Peers and Partners			
Description In light of the government white paper on local government devolution and the ongoing discussions across Warwickshire it is essential that the Council reviews the systems and processes upon which it operates alongside peers and partner organisations. This will ensure that we are in the best position as an organisation to initiate a smooth transition and transfer of systems and processes for a wide range of potential structural and operational outcomes yet to be decided.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Periodic reports outlining current and planned future system changes with recommendations on next-steps in light of unitarisation. b) Close working relationships with both Warwickshire County Council and our sister District and Borough Councils in Warwickshire. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) It is essential that we work to ensure that any future transition of systems, data, processes and ways of working is as smooth as possible and provides minimal disruption for staff, residents, businesses and communities. b) Engaging with the work as early as possible will provide increased ability to adapt to any proposed changes and establish mitigations, funding cases and develop business resilience plans. 			
Resourced	Yes	Start Date	End Date
Funded	Not Required	February 2025	2026
Cost	N/A	Executive Sponsor	Dr. Thomas Griffiths

Review of the Council Constitution			
<p>Description</p> <p>The continuation of a holistic review of the Council Constitution.</p> <p>The Constitution underpins all decision making within the Council and it is important that it is fit for purpose and aligns with both the corporate and overall culture of the organisation.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) Efficient decision making through an update of the scheme of delegations and a review of the terms of reference of key working groups. b) Review of the Articles of the Constitution and Terms of Reference for various committees c) Alignment and supporting delivering corporate objective and overall culture of the organisation. d) Delivery of training in key areas such as delegated decisions. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Implementation of strong governance and best practice. b) Empowering officers to increase efficiency and productivity. This will align with key strategies such as the People Strategy. Furthermore ensuring the scheme of delegations is fit for purpose and maintaining the correct balance between both delegated and member decisions. 			
Resourced	Yes	Start Date April 2025	End Date December 2025
Funded	Not Required		
Cost	N/A	Executive Sponsor	Aftab Razzaq

Healthier Rugby

To support people to live healthier, longer
and more independent lives.

'Love Rugby' Programme of Events			
Description To deliver a Love Rugby Festival including a celebration of sport, arts, music and culture in June 2025. A programmed series of events coordinated and promoted as a Love Rugby Festival. This will support local community organisations, sports clubs and groups to promote their offer.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) A Festival of Community Sport b) A town centre 5km run fun linked in to promoting the NHS Couch to 5k programme c) Community sports clubs and organisations seed funding to deliver activity within their local venues/facilities to support a broader Festival concept. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The Corporate Strategy sets out our ambition to bring residents together through cultural festivals and community events and the Love Rugby Festival delivers a tangible, visible example of achieving a Healthier Rugby. b) The Love Rugby festival will contribute to community cohesion, pride in the Town and Borough. 			
Resourced	Proposed	Start Date April 2025	End Date 2026
Funded	Proposed		
Cost	c. £110k	Executive Sponsor	Tom Kittendorf

Increase Health and Wellbeing Engagement for Rugby Residents			
Description An increased level of engagement between the Council and the residents of Rugby Borough is key to develop long-term initiatives to increase the health and wellbeing of individuals. Building upon past successes and a strong push for preventative support the Council will further engage with all residents to increase uptake and outreach.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Rugby Borough Council will advocate for the residents of Rugby Borough, working with our partners in the NHS, County Council and ICB to ensure the long-term and sustainable provision of Urgent and Emergency care in Rugby. b) Bring a business case for the establishment of Health Improvement Officer to support Council engage and drive health interventions locally. c) Continue to support enabling a Patient Participation Group network for the voice of residents. d) Deliver the 2-year Mental Health Collaborative funded project for On Track regarding supporting young people's mental health e) Scope proposal for community transport offer support protecting elderly and vulnerable residents f) Support the development of the Community Integrator Scheme and link council services such as housing and benefits. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) To support the borough council's ability to engage and influence health initiatives at a local level b) To support the 'A Healthier Rugby' as outlined within the Corporate Strategy 			
Resourced	Business Case in Development	Start Date April 2025	End Date 2026
Funded			
Cost		Executive Sponsor	Tom Kittendorf

Localised Family Lifestyle Programme			
<p><u>Description</u></p> <p>To scope the development of a local Rugby health improvement offer, taking a lead in reducing health inequalities and supporting residents to live a healthier lifestyle. The current RBC delivery of county-wide Family Lifestyle programme 'Changemakers' will cease in November 2025 following the contract retender of all 0-25 commissioned services</p> <p>The Corporate Strategy sets out a clear ambition to support people to live healthier, longer and more independent lives.</p>			
<p><u>Deliverables</u></p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) The establishment of a Health Improvement Officer to be brought forward for consideration to be responsible for delivery and coordination of equitable access to services designed to improve health and wellbeing. b) A 2-year programme of school support for a 9 week family lifestyle intervention programme. c) Two annual community events related to healthy lifestyles d) Family workshops, health campaigns and engaging residents through community engagement activity. 			
<p><u>Rationale</u></p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) To deliver outcomes for children, young people and families for supporting residents to live well by promoting healthy behaviours b) To ensure Rugby residents are not adversely affected as the county-wide programme takes a deprivation prioritised approach, therefore reducing delivery within Rugby and reducing impact. c) The family lifestyle programme is absorbed in to a larger £9m per annum contract and will see the Rugby BC based team tupe'd to a new provider. 			
Resourced	Business Case in Development	Start Date	End Date
Funded		November 2025	November 2027
Cost		Executive Sponsor	Tom Kittendorf

Support the creation of Liveable Neighbourhoods			
<p><u>Description</u></p> <p>Liveable neighbourhoods are areas that are improved to be people-centred and more 'liveable'. The principal of is to ensure local communities are designed to be healthy, safe and inclusive with green spaces to support residents overall health and wellbeing through making it easier for residents to walk, cycle and use public transport.</p> <p>A programme of improvements can focus on improving public open spaces, improving walkability, improving air quality, improving safety and reducing traffic.</p>			
<p><u>Deliverables</u></p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) Identified key local areas to adopt a Liveable Neighbourhood approach. b) Develop a Liveable Neighbourhood handbook to approved at Full Council c) Undertake public engagement to consult residents regarding issues and opportunities. d) Engage partners such as Warwickshire County Council for street adaptations such as reducing through-traffic, encouraging tree planting or wildflower verges e) A review of public realm opportunities including bench seating, lighting and decorative planters. 			
<p><u>Rationale</u></p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) To support the council reduce inequalities within the borough through a thematic approach and small-scale improvements with maximum impact. b) To support residents to live well by promoting healthy behaviours and lifestyles. 			
Resourced	No	Start Date	End Date
Funded	No	2025	Ongoing strategic approach
Cost	c. £TBC	Executive Sponsor	Tom Kittendorf

Greener Rugby

To protect the environment and ensure the
borough adapts to climate change.

Develop and Implement Climate Adaptation Plan			
Description This project sets out the actions that should be progressed to ensure that the borough's natural environment, people, infrastructure, buildings and businesses are prepared for the impacts of climate change. The project will initially see the delivery of the identified 'high priority' actions.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Action against the 'high priority' issues as set out in the Rugby Climate Adaptation Plan (approved by Cabinet in January 2025). b) Further engagement of key groups (with a particular focus on young people and the previously unengaged), through the delivery of targeted events. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The Climate Change Adaptation Plan sets out the actions that should be considered to ensure that the borough's natural environment, people, infrastructure, buildings and businesses are prepared for the impacts of climate change. b) This project will ensure progress is made in delivering the actions identified. 			
Resourced	Yes	Start Date	End Date
Funded	Climate Change Reserve	March 2025	2026
Cost	c. £ TBC	Project Sponsor	Ellie Lawson

Ecological Emergency Action Plan			
Description This project addresses the recently declared Ecological Emergency and seeks to establish and implement the initial actions associated with this. The project will commission a program of school engagement, improving awareness and action with younger age groups within the Borough.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Commissioning a Rugby specific 'state of nature' report to identify the assets and risks regarding biodiversity within the Borough and guide future activity. b) Formulate a biodiversity action plan for the Borough. c) Deliver school engagement workshops to improve awareness and encourage participation. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) To halt the decline of nature and biodiversity within the borough, urgent action is required. 			
Resourced	Yes	Start Date	End Date
Funded	Climate Change Reserve	March 2025	March 2026
Cost	c. £ TBC	Project Sponsor	Ellie Lawson

Expand the Range of Activities at Rugby EcoHub			
<p>Description</p> <p>The Rugby EcoHub opened in October 2024 and was supported with start-up grant funding to deliver services to Rugby residents with promoting topics such as sustainability. The EcoHub offers a 'Library of Things' where residents can borrow tools and equipment on a short-term loan and provides advice and support opening weekly on Saturday's. The venue now also co-locates with the Repair Café, where residents can have small electrical items repaired and prevent unnecessary landfill.</p> <p>Subject to a successful evaluation of the year 1 performance and levels of engagement, the Council is proposing to commission further support for the Rugby EcoHub and expanding the range of activities and audiences.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) The EcoHub delivers ongoing advice and support for residents regards living a more sustainable lifestyle. b) Deliver sustainability related community workshops c) Develop a network of volunteers promoting sustainability d) Deliver a series of community campaigns related to sustainability, food waste, financial saving behaviours e) Provide joint accommodation for Rugby Unwrapped and Repair Café Rugby 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) The EcoHub has the potential to support the residents make lifestyle changes that supports both financially and environmentally through education and learning regards to recycling, waste and efficiency. b) Performance Report has been submitted to the Climate Change Working Group regards quarter 1 performance – with a further report to be brought regards community impact, outcomes achieved and financially modelling for continued delivery of the EcoHub 			
Resourced	Yes	Start Date November 2024	End Date 2026
Funded	Yes		
Cost	c. £ TBC	Project Sponsor	Ellie Lawson

Develop and Implement a Biodiversity programme			
<p>Description</p> <p>The Council Biodiversity Programme will set out a strategic approach to help create a borough that is rich in nature by halting biodiversity loss and putting nature on a path to recovery. The Programme will play an important role in the delivery of the climate change and adaptation plans respectively.</p> <p>The Council will work to support and maintain a high level of biodiversity across the Borough. The Council will create a program of work, covering both our rural and urban areas to increase the flora and fauna biodiversity present in our communities.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) Deliver a new Biodiversity Programme b) A Rugby Climate Event, focussing on increasing and supporting biodiversity across both our urban and rural communities. c) To deliver a new Green Space Strategy d) Continue to engage and work with key partners including Warwickshire County Council, Warwickshire Wildlife Trust and community partners including volunteer groups e) Deliver a new Rugby Borough Council Tree and Woodland Strategy 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Support the Council's Greener Rugby objective to protect the environment and ensure the borough adapts to climate change. b) Taking a strategic view of the borough and the key actions the council can undertake and influence to ensure natures recovery and an increase in biodiversity in the borough c) To increase awareness and mitigation actions the council can take to reduce the impact of flooding in the borough 			
Resourced	No	Start Date April 2025	End Date 2026
Funded	No		
Cost	c. £ TBC	Executive Sponsor	Tom Kittendorf

Increased Decarbonisation of the Council Housing Stock			
Description Building upon the past and current successes, the Rugby Borough Council housing stock decarbonisation scheme will be expanded.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) A project delivery plan for the implementation of decarbonisation initiatives match funded by the £10.7M Warm Homes allocation received by RBC (over three years) b) Completion and evaluation of the Social Housing Decarbonisation scheme at Long Lawford and Rokeby c) Increase understanding of stock performance by completing 700 additional Energy Performance Certificates d) EPC accreditation of new homes at Navigation Way (former Biart Place) e) Identification of worst performing stock utilising the data from the stock condition survey and EPC's 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) Reduce the council's carbon footprint b) Increase the potential for tenants to pay their heating bills 			
Resourced	Yes	Start Date	End Date
Funded	Awaiting Council Approval	2025	2028
Cost	c. £ 10.7m	Executive Sponsor	Michelle Dickson

Develop and Implement a Fleet Decarbonisation program			
Description To reduce or eliminate greenhouse gas emissions from the Council's vehicle fleet, replacing the fuel we use and investigating low or zero emission options, including electric and hydrogen and the associated infrastructure. Decarbonising the fleet aligns with the Council's climate goals, improves air quality and can reduce operational costs, promoting sustainability and healthier communities.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Reduction in Greenhouse Gas emissions from vehicles within the RBC fleet. b) Improvement of the associated infrastructure to support the change to lower emission fuel options. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The change to lower carbon fuels and renewable options is better for the environment and supporting healthier and greener communities across the Borough. b) The change will make a significant contribution to the Council's climate and environmental targets and help deliver the decarbonisation actions in the Corporate Strategy. 			
Resourced	Yes	Start Date	End Date
Funded	Awaiting Approval	2025	2026
Cost	c. £ TBC	Executive Sponsor	Claire Owen

Waste Services Transformation			
<p>Description</p> <p>The waste and recycling services at Rugby Borough Council will undergo a program of transformation, reconfiguring the depot and associated infrastructure.</p> <p>The changes will enable the decarbonisation of the fleet to progress at pace and will provide increased service resilience to accommodate the upcoming changes to waste collection and food waste.</p>			
<p>Deliverables</p> <p>The programme reconfigure the depot and infrastructure to deliver:</p> <ul style="list-style-type: none"> a) Investigate the feasibility of electric chargers and other fleet decarbonisation infrastructure. b) Increase efficiency to prepare for the upcoming food waste collections and increases to service resilience. c) Increased safety and statutory compliance measures. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) The current layout and infrastructure of the depot is not fit for use and will not support the introduction of Food Waste collections. b) Investment in the depot is critical to both maintain the current standard of service and deliver service improvements in the future. 			
Resourced	Partial	Start Date	End Date
Funded	Partial	April 2025	August 2026
Cost	c. £ TBC	Executive Sponsor	Claire Owen

Creation of new County Parks			
<p>Description</p> <p>The Local Plan will identify new country parks to be brought forward through new housing or employment allocations.</p> <p>The county parks will ensure that residents have access to quality areas for outdoor recreation along with opportunities for enhancing biodiversity.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) A minimum of 2 new country parks within the borough accessible for all residents. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) The Council Corporate Strategy outlines a commitment to support natures recovery and increase biodiversity in the borough. b) The Corporate Strategy seeks to ensure that residents have access to quality parks and open spaces. c) The Council is committed to enhance tree planting and wildflower meadows across the borough. d) Country parks provide a natural area for people to visit and enjoy recreation in a countryside environment with evidence showing access to open space supports overall health and wellbeing e) Access to open spaces and country parks is shown to have a positive impact on a person's sense of pride in their in their neighbourhood. 			
Resourced	Yes	Start Date	End Date
Funded	Not Required	January 2025	2026
Cost	N/A	Executive Sponsor	Nicola Smith

Climate Champion Scheme			
<p>Description</p> <p>To establish a network of local climate champions to support the borough's residents to talk about climate change and to take action.</p> <p>Volunteers would be willing to help the council in a variety of way to help engage residents on climate change and sustainability within their own communities, schools and groups.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) Direct link to Garden Organic Community Champions b) Develop RBC informational webpage c) Hold an annual networking event d) Deliver climate champion training 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) To support the corporate strategy commitment to Net Zero30 . b) Enable residents to become a champion of information sharing for our communities 			
Resourced	No	Start Date	End Date
Funded	No	May 2025	2026
Cost	c. £ TBC	Executive Sponsor	Tom Kittendorf

Expansion of borough's Active Travel (Park Connector Scheme)			
<p>Description</p> <p>The Council's Park Connector Network (PCN) scheme supports sustainable active travel (walking and cycling) . The PCN focuses on enhancing and improving the council path networks within its parks and open spaces to link spaces and create safe, attractive, inclusive routes across the borough.</p> <p>Plans include council have confirmed mapping for path networks in the Eastern, Western, Central, Great Central South, North, Newbold, Brownsover and Coton geographies of the borough.</p> <p>PCN enhancement can develop constructed and/or natural pathways to deliver inclusive, safe and permeable routes that can be enjoyed by a multitude of users.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) Capital improvements to key identified footpath networks b) Extension of Park Connector Network (km of footpath developed) c) Improved health and wellbeing of residents through enabling active and sustainable travel across council open spaces and path networks. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Deliver improvements to council owned footpath networks, promoting and enhancing inclusivity. b) Enable residents to live active, healthy lifestyles by ensuring popular footpath networks are available all year round. 			
Resourced	Yes	Start Date	End Date
Funded	Yes	April 2025	March 2026
Cost	c. £150k Dependant on chosen scheme	Executive Sponsor	Tom Kittendorf

Thriving Rugby

To deliver a thriving economy which brings borough-wide investment and regenerates Rugby.

Town Centre – Public Realm Improvements			
Description Creation of a high quality and better connected public realm across the town centre. Create accessible and high quality places to build civic pride, to attract visitors, workers and residents and to increase dwell time and improve health and wellbeing – a public realm that reflects the heritage of Rugby.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Commission a Public Realm Masterplan b) Select priority projects to advance to design stage RIBA 3 c) Select priority projects to advance to be delivered RIBA 7 d) Use agreed pallet of materials and street furniture in masterplan for other small scale public realm improvements e) Identify external funding opportunities f) Improvements to St Andrew's Church g) Review of Traffic Regulation Orders and Bylaws 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) To support an attractive and thriving town centre as part of the regeneration of the town centre b) To provide opportunities to access the town centre by other modes that the private car c) To provide a safe pedestrian environment 			
Resourced	Yes	Start Date	End Date
Funded	Town Centre Reserve	April 2024	2026
Cost	c. £ TBC	Executive Sponsor	Nicola Smith

A new Asset Management Strategy			
Description The Council will review its approach to managing its assets to ensure that they contribute to delivering our wider objectives, for example but not limited to, town centre regeneration and decarbonisation The strategy will also include guidance on how it will intervene in purchasing assets which to deliver the aims of the Corporate Strategy.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) A new asset management strategy b) A refreshed HRA business plan c) A decarbonisation strategy for the council's assets d) An updated vision for the future of the Rounds Gardens site e) A Delivery Plan with short (1 year), medium term (1-3 year) and long term (3 year+) actions. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) Demonstrate efficiency and transparency of utilising available assets to achieve wider corporate objectives b) Provide clear guidance on how the Council will dispose of or purchase assets 			
Resourced	Yes	Start Date	End Date
Funded	Not Required	November 2024	December 2025
Cost	N/A	Executive Sponsor	Michelle Dickson

Town Centre – Cultural Quarter Development Brief			
Description The creation of a cultural quarter that brings together independent businesses and provides opportunities for the arts and other cultural offerings. To communicate the council's ambitions and desires a Supplementary Planning Document (SPD) is required to facilitate this aspiration and realise the regeneration potential within the town centre.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Adoption of a Supplementary Planning Document for the Cultural Quarter 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The plan will act as a means of informing the public and local business about the Council's aspirations. b) The plan can also be used to attract inward investment by showcasing the plans for the Town. c) The plan can also be used for external funding and grant opportunities which have not been open to the Council previously as it did not have a plan. 			
Resourced	Yes	Start Date	End Date
Funded	Town Centre Reserve	April 2025	February 2026
Cost	c. £ TBC	Executive Sponsor	Nicola Smith

Town Centre – Delivery Plan			
Description To produce a Delivery Plan for Rugby Town Centre Regeneration which sets out a long term investment plan for the town centre with key priorities.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) A delivery plan that sets out how town centre regeneration is going to be delivered which spans the short, medium and longer term. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The plan will also act as a means of informing the public and local business about the Council's aspirations. b) The plan can also be used to attract inward investment by showcasing the plans for the Town. c) The plan can also be used for external funding and grant opportunities which have not been open to the Council previously as it did not have a plan. 			
Resourced	Yes	Start Date	End Date
Funded	Town Centre Reserve	January 2025	September 2025
Cost	c. £ TBC	Executive Sponsor	Nicola Smith

Town Centre –Develop the Outdoor Market			
Description Support and develop the Rugby Outdoor Market to create a thriving market that attracts residents and visitors alike and that contributes to a thriving town centre.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Continue to support the growth of the market with the Council taking liability business rates and BID levy fees for a further 12 month period. b) Carry out an independent review of the market <ul style="list-style-type: none"> a. A full review of the market highlighting at a minimum key challenges and opportunities, engaging with key stakeholders. b. A new 3 year business plan for the market with key actions. c. A marketing strategy with key actions. c) Adoption of a temporary fee structure that rewards current market traders for being loyal to the market but attracts new traders to the market. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) To ensure future growth and to become more sustainable, the market will require an investment of funds. The profit from the market at this moment in time is not significant enough to enable the investment needed on its own, to grow and develop the offer. It is therefore proposed that the Council fund initial projects to allow the market to become more financially sustainable. 			
Resourced	Yes	Start Date	End Date
Funded	Town Centre Reserve	April 2025	2026
Cost	c. £60K	Project Sponsor	Nicola Smith

Town Centre Branding launch and Programme of Events			
Description Promote Rugby Town Centre as a place to visit, live, do business and invest. Positively market Rugby as an investment opportunity and Provide confidence to the public and potential investors that Rugby Borough Council can deliver on its aspirations and is a successful partner to collaborate with.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Deliver outcomes from branding and marketing commission which will provide a cohesive brand for Rugby Town Centre which can be woven into all communications b) Update the Rugby Town website for a Consumer audience c) Design a Town Centre Regeneration platform for business to business (investment/regeneration) d) Produce Annual Calendar of Town Centre Events to include the Love Rugby Festival 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) To positively influence people's perception of and association with Rugby and its town centre and to support Town Centre retailers in promoting their businesses. 			
Resourced	Yes	Start Date	End Date
Funded	Town Centre Reserve	November 2024	2026
Cost	c. £ TBC	Executive Sponsor	Nicola Smith

Local Plan for Rugby Borough			
Description Adoption of a new Local Plan for the Borough which will deliver managed growth to meet our housing and employments needs whilst ensuring the necessary infrastructure is also provided to mitigate the impacts of this growth. The Local Plan will also lead on the Council's ambitions for climate change, sustainable development, liveable communities and biodiversity enhancement.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Regulation 18 (Preferred Options consultation) March 2025 b) Regulation 19 (Pre-submission consultation) January 2026 c) Submission for examination June 2026 d) Adoption by June 2027 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) It is a statutory requirement that Local Authorities have an up to date plan that manages and plans for growth. To be up to date the plan should be reviewed every 5 years. The Council's current adopted Local Plan is out of date as it was adopted in 2019 and is now more than 5 years old. b) The Government is considering changes to the local plan making and the deadline for submission of plans for examination under the current system is December 2026. It is therefore imperative that work continues on the Local Plan in accordance with the timetable to ensure that abortive work is not undertaken as the work commissioned for the current plan making process may be different in the future. 			
Resourced	Yes	Start Date December 2022	End Date June 2027
Funded	Yes		
Cost	c. £ 500K	Executive Sponsor	Nicola Smith

An Economic Strategy for Rugby Borough			
Description Development and adoption of an Economic Strategy for the Borough.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Creation of a new Economic Development Team b) Adoption of an Economic Strategy. c) A Delivery Plan with short (1 year), medium term (1-3 year) and long term (3 year+) actions. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The Council has not previously had an Economic Strategy to drive the right type of growth that ensures the needs of businesses and residents are met. b) The Economic Strategy will provide up to date analysis of the existing economic picture of the Rugby Borough an 			
Resourced	Yes	Start Date November 2025	End Date July 2025
Funded	Not Required		
Cost	N/A	Executive Sponsor	Nicola Smith

Town Centre – Rugby Central Development Brief			
Description To communicate the council's ambitions and desires a Supplementary Planning Document (SPD) is required to facilitate and guide this aspiration and realise the regeneration potential of the largest site within the town centre.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) To adopt a Supplementary Planning Document for the Rugby Central site. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The plan will act as a means of informing the public and businesses about the Council's aspirations. b) The plan can also be used to attract inward investment by showcasing the plans for the Town. c) The plan can also be used for external funding and grant opportunities which have not been open to the Council previously. 			
Resourced	Yes	Start Date	End Date
Funded	Town Centre Reserve	February 2025	June 2025
Cost	c. £ TBC	Executive Sponsor	Nicola Smith

Fairer Rugby

To reduce inequalities and improve housing
across the borough.

Collaboration with the Centre for Thriving Places			
<p>Description</p> <p>The Council is collaborating with The Centre for Thriving Places to provide data-led strategic consultancy to assist in the development our human and environmental-centric wellbeing policies and address inequality within the Borough.</p> <p>The project will contribute to the development of new KPI and performance metrics with the new Data, Insights and Reporting team.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) A bespoke dataset and suite of indicators for Rugby Borough which detail the conditions to support a wellbeing economy. b) A review of local strategies and documents to assess their compatibility with the Thriving Places approach. c) Support to build a shared understanding of using Thriving Places data. d) Develop a vision and strategy for the Rugby Partnership which will support the wider partnership to embed the Thriving Places approach into its vision and strategy. 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) The CTP is an industry leading expert on measurements and factors impacting wellbeing, we are looking to utilise their expertise to further develop and enhance our existing capability, policies and processes. b) Increasing the wellbeing of our staff, residents and all people across the Borough is beneficial to everyone. c) Improvements in wellbeing will contribute towards the targets outlined in the Corporate Strategy. 			
Resourced	Yes	Start Date November 2024	End Date 2026
Funded	Yes		
Cost	c. £51,000	Executive Sponsor	Tom Kittendorf

Transformation of Landlord Services			
<p>Description</p> <p>Deliver a programme to transform the delivery of landlord services</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) A clear plan for service transformation b) A new asset management system that integrates with the housing management and repairs systems c) Efficiencies in delivering responsive and quality landlord services d) A service offer better understood by tenants 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Improved and more responsive services for our tenants b) Increase productivity through increasingly efficient processes 			
Resourced	Yes	Start Date 2025	End Date 2026
Funded	Yes		
Cost	c. 300k	Executive Sponsor	Michelle Dickson

Develop and implement a new Landlord Forum and Charter			
Description To ensure consistency in private sector housing by creating a Landlord Forum and Landlord Charter in 2025/26, and a support website that will be used to advise the Council on an action plan for reviewing the existing Charter and compliance with housing legislation.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Landlord Forum b) Landlord Charter c) A new website outlining support and guidance for residents 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) To improve the housing conditions within the private rented sector across Rugby town and the Borough. b) Strengthen the working relationships between the Council, landlords and tenants across the Borough 			
Resourced	Partial	Start Date	End Date
Funded	Partial	2025	2026
Cost	c. £ TBC	Executive Sponsor	David Burrows

A new Equality and Diversity Strategy			
Description Deliver an E&D strategy setting out the Council vision and priorities both internally and externally in respect of discharging our statutory obligations and having E&D at the heart of decision making and effectively engaging with our communities.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Creating an inclusive work environment which is supportive, kind and caring. b) Understanding our customers and residents to better deliver services, support and assistance. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) To support the development of an engaged and diverse workforce, supporting all members of our staff. b) Monitoring the impact that our services have on our local communities, residents, businesses and other groups. This will allow us to track the real change we are supporting across the Borough. 			
Resourced	Yes	Start Date	End Date
Funded	Not Required	April 2025	September 2025
Cost	N/A	Project Sponsor	Aftab Razzaq

New Community Safety Partnership Plan (Strategy)			
<p>Description</p> <p>The Council will revise the current priorities for the multi-agency Community Safety Partnership, develop a new Community Safety Plan (Strategy) and develop an action plan with partners.</p> <p>This will identify local issues and set targets to reduce the impacts of these crimes.</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) Adopt new priorities b) Produce a new Community Safety Plan (Strategy) c) Develop a new action plan 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) The Council has a legal obligation to work with partners to reduce crime. 			
Resourced	Yes	Start Date	End Date
Funded	Not Required	March 2025	December 2025
Cost	N/A	Executive Sponsor	David Burrows

Review the Council Tax Reduction Scheme (CTRS)			
<p>Description</p> <p>A recent review of resourcing suggested that the introduction of a simplified band system could make the administering of the CTRS more efficient</p>			
<p>Deliverables</p> <p>The programme will deliver the following:</p> <ul style="list-style-type: none"> a) Proposals for a new council tax reduction scheme for the consideration of the other two preceptors 			
<p>Rationale</p> <p>The reasons for the programme scope and deliverables are as follows:</p> <ul style="list-style-type: none"> a) Driving efficiency of the process b) Making the scheme more transparent and potentially more accessible for customers 			
Resourced	Yes	Start Date	End Date
Funded	Not Required	2025	2026
Cost	N/A	Executive Sponsor	Michelle Dickson

Develop and implement a new Housing Strategy for the Borough			
Description The development of a new Housing Strategy, setting out the housing needs of the borough and how these needs can be best met.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) Clarity as to housing needs requirements for the borough 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) Will complement the emerging new local plan b) An evidence base for meeting the broad range of housing needs within the borough 			
Resourced	Yes	Start Date 2025	End Date 2026
Funded	Not Required		
Cost	N/A	Executive Sponsor	Michelle Dickson

A new Choice Based Lettings Scheme for the allocation of Social housing			
Description A new process for letting social housing which will increase the likelihood of people being happy with their new home as it is more likely to meet their needs. This will help to ensure that people are invested in their communities and do not immediately seek to rejoin the waiting list as a consequence of their new home not adequately meeting their broader social needs.			
Deliverables The programme will deliver the following: <ul style="list-style-type: none"> a) An improved system where individuals can bid on properties that become available. b) Provide residents with a choice about where they choose to live, rather than a direct allocation. 			
Rationale The reasons for the programme scope and deliverables are as follows: <ul style="list-style-type: none"> a) The scheme represents a means of increasing our responsiveness to the needs of our residents and helping to empower them through choice which will increase satisfaction. b) The regulator expects the introduction of choice based allocation. c) The scheme will reduce inefficiencies in the current allocation process and reduce the churn of stock due to repeated reallocation. 			
Resourced	Yes	Start Date 2025	End Date 2026
Funded	Welfare Support IT Reserve		
Cost	c. £ TBC	Executive Sponsor	Michelle Dickson

Pipeline Projects

Additional projects for consideration through to 2026-2027

Develop Green Skills and Jobs across the Borough

Description

The development of Green Skills and Jobs across the Borough will assist Rugby in meeting the future climate change and ecological demands.

Community Supermarket

Description

A pilot project exploring the demand and viability of a Community Supermarket, assisting residents across the Borough to access affordable food, hygiene and home essentials.

Empty Buildings Strategy

Description

A strategy to tackle the number of dilapidated and empty buildings across Rugby Town Centre and the wider Borough.