



Council Plan 2017/18

Quarter Two Monitoring

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Council Plan 2017/18

Action Summary

- 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

- 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

- 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

- 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

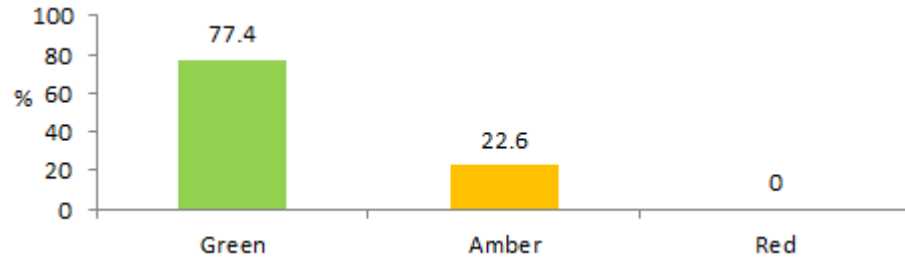


Summary of colour coding of performance

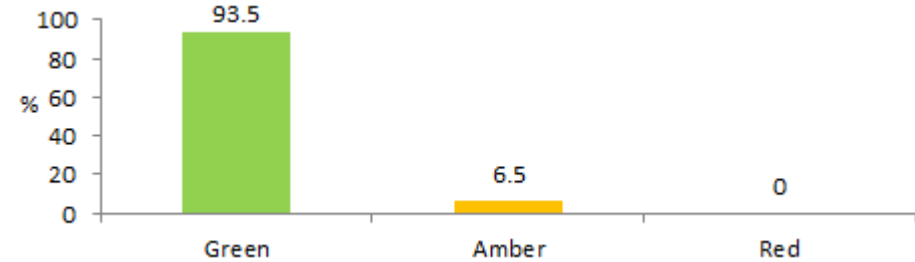
The colour coding system for the activities under the actions is as follows:

- Green indicates that the action or initiative is on course
- Amber flags up that achieving the action or indicator is in question or requires attention
- Red shows that we have not been able to achieve what we had expected at this time

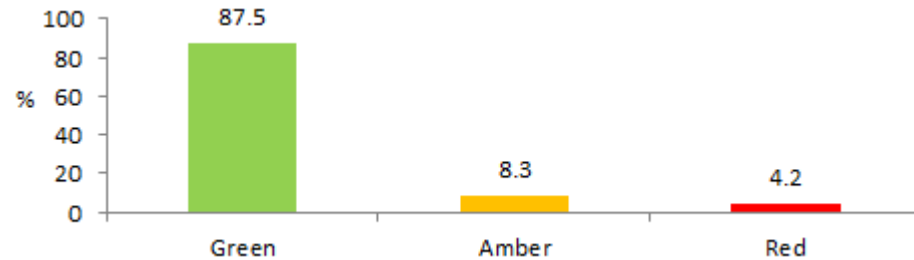
Sustaining a thriving economy and boosting local business



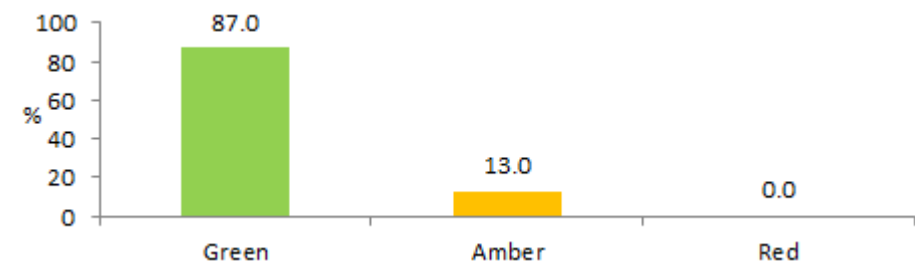
Supporting and empowering our communities and meeting local needs



A cleaner, greener and more cultural Rushmoor



Financially sound with services fit for the future

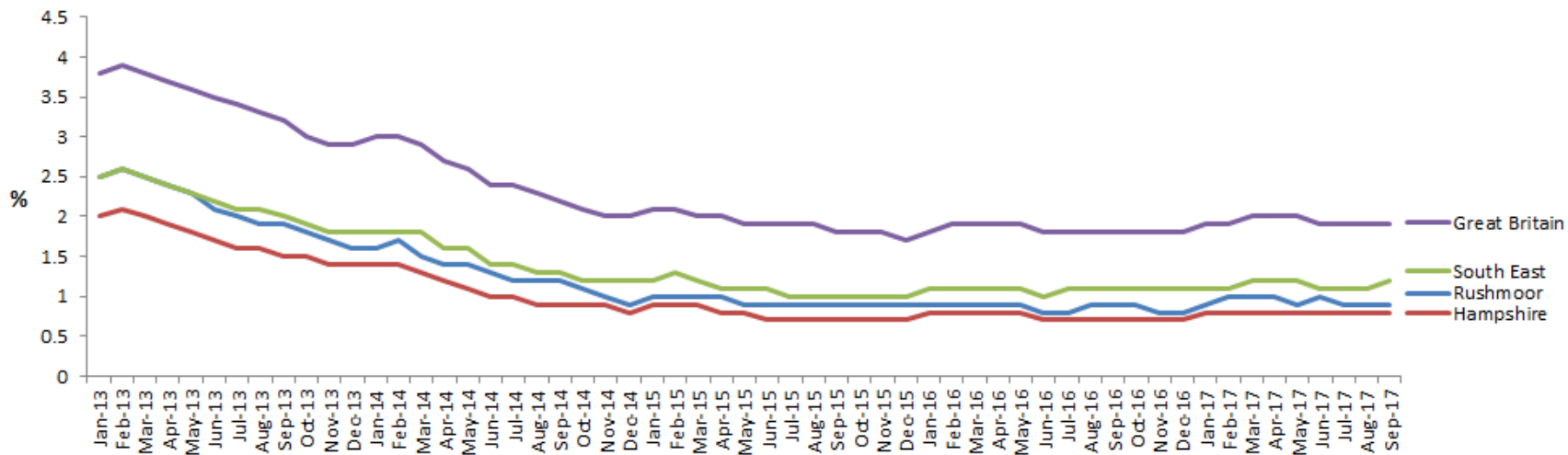


% of activities green, amber or red in quarter two	Green	Amber	Red
Total	86.2%	12.8%	0.9%

Borough health and place based data

DWP benefits quarterly data	Rushmoor	Hampshire	South East	Great Britain
Claimant Count (16-64 year olds - Sept 2017)	570 (0.9%)	0.8% ●	1.2% ●	1.9% ●
Claimant Count – aged 18-24 (18-24 year olds - Sept 2017)	100 (1.3%)	1.5% ●	1.7% ●	2.8% ●
Claimant Count – aged 25-49 (25-49 year olds - Sept 2017)	290 (0.8%)	0.8% ●	1.1% ●	1.9% ●
Claimant Count – aged 50+ (50+ year olds - Sept 2017)	175 (1.0%)	0.8% ●	1.1% ●	1.6% ●
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison (Source: Office for National Statistics NOMIS https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor)				

Claimant Count - people claiming benefit principally for the reason of being unemployed



More information can be found in the Unemployment and employment data sheet: <http://www.rushmoor.gov.uk/factsandfigures>

Universal credit claimants at the end of the quarter	This quarter	Last quarter	This quarter last year
Total	325	287	203

(Source: Department for Work & Pensions <https://stat-xplore.dwp.gov.uk/>)

Quarterly Crime data from Safer North Hampshire Community Safety Partnership

Yearly 2nd Quarter comparison – 2015/16 v 2016/17 with % difference and 2016/17 v 2017/18 with % difference

	2015/16	2016/17	2017/18	2016/17 diff on 2015/16	% diff	2017/18 diff on 2016/17	%diff
1a Homicide	0	0	0	N0	0%	N0	0%
1b Violence with Injury	260	337	302	N77	+30%	N35	-10%
1c Violence without Injury	298	389	456	N91	+31%	N67	+17%
2a Rape	21	25	42	N4	+19%	N17	+68%
2b Other Sexual Offences	21	36	43	N15	+71%	N7	+19%
3a Robbery of Business Property	0	2	0	N2	+100%	N2	-100%
3b Robbery of Personal Property	4	4	9	N0	0%	N5	+125%
4a1 Burglary in a dwelling	23	35	76	N12	+52%	N41	+117%
4a2 Burglary in a building other than a dwelling	27	42	25	N15	+56%	N17	-40%
4b Vehicle Offences	79	53	94	N26	-33%	N41	+77%
4c Theft from the Person	20	15	17	N5	-25%	N2	+13%
4d Bicycle Theft	33	42	37	N9	+27%	N5	-12%
4e Shoplifting	124	183	203	N59	+48%	N20	+11%
4f All Other Theft Offences	173	178	123	N5	+3%	N55	-31%
5a Criminal Damage	207	257	253	N50	+24%	N4	-2%
5b Arson	5	7	7	N2	+40%	N0	0%
6a Trafficking of Drugs	14	10	14	N4	-29%	N4	+40%
6b Possession of Drugs	52	44	34	N8	-15%	N10	-23%
7 Possession of Weapons Offences	14	16	30	N2	+14%	N14	+88%
8 Public Order Offences	153	182	246	N29	+19%	N64	+35%
9 Miscellaneous Crimes Against Society	33	21	40	N12	-36%	N19	+90%
Total	1561	1878	2051	N317	+20%	N173	+9%
ASB	665	778	898	N113	+17%	N120	+15%

KEY: Red: worse in comparison Green: better in comparison

GCSE results

The provisional performance tables for GCSE results were published on the 12th October. This year is the first year that some GCSEs are graded 1-9 instead of A-G. In summary, Wavell is the only school to be average in Progress 8. The other three schools are below average. Wavell is also the only school to be above the Hampshire and England average for Attainment 8 and the percentage of pupils achieving English and Maths GCSEs at grade 5 (but is below the average for Hampshire). However, both Cove and Wavell have a higher percentage of pupils achieving English and Maths GCSEs at grade 4 than the England average. Wavell have more pupils achieving the 'English Baccalaureate' at grade 5/C and grade 4/C than the Hampshire and England average.

2016/17 Provisional GCSEs	Progress 8 (score)	Attainment 8 (points)	English and Maths GCSEs Grade 4 (%)	English and Maths GCSEs Grade 5 (%)	Pupils 'achieving' the 'English Baccalaureate' Grade 4/C (%)	Pupils 'achieving' the 'English Baccalaureate' Grade 5/C (%)	Pupils 'entering for' the 'English Baccalaureate' (%)
Connaught	-0.37	37.4	54	32	5	5	8
Cove	-0.39	42.5	66	36	19	17	37
Fernhill	-0.36	40.5	49	28	17	16	29
Wavell	-0.02	46.8	65	40	30	26	57
Hampshire	No data	46.7	67.60	45.1	24.80	22.5	39.3
England (all schools)	0.00	44.2	63.30	39.10	23.50	19.10	34.90

Key to table:

Well above average (about 5% of schools in England)
Above average (about 25% of schools in England)
This score is average (about 40% of schools in England)
This score is below average (about 20% of schools in England)
Well below average (about 10% of schools in England)

More information can be found in the Education and skills data sheet: <http://www.rushmoor.gov.uk/factsandfigures>

Sustaining a thriving economy and boosting local business – actions and activities

1. Drive the regeneration of Aldershot

Activities	Outcomes/deliverables	Milestones (key dates)
Develop the Aldershot elements of the Council's regeneration programme and implement officer arrangements to support delivery of projects	Resourced and deliverable programme in place	Programme agreed and fully established Q2 2017/18
Q1	Q2	Q3
Comment:		
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).	Aldershot Regeneration Group, chaired by Councillor Sheehan, meeting on a regular basis to support the delivery of identified regeneration priorities within Aldershot Town Centre	Agree programme for 2017/18 (end of May 17) First report to Cabinet July and September 2017 – complete Regular future updates in place.
Q1	Q2	Q3
Comment:		
To bring forward the regeneration scheme at Union Street East	<ul style="list-style-type: none"> Acquisition of properties within Union Street and High Street Procurement of architect to undertake masterplanning and viability work to establish a deliverable scheme Seek external funding to support the delivery of the project from LEP/HCA (Homes and Communities Agency) Submit planning application for site If required seek development partner to bring 	<ul style="list-style-type: none"> Q1 2017/18 and ongoing (dependent on any CPO requirements) Procurement confirmed February 2017. Report completed by April 2017. Submit Business Case to the LEP in Q2 2017/18 Q3/4 2017/18

		forward regeneration proposals	
Q1	Q2	Q3	Q4
Comment:			
To support the regeneration of The Galleries	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 Independent Valuer (Q2 2017/18) 	
Q1	Q2	Q3	Q4
Comment:			
To bring forward the regeneration scheme at Aldershot Railway Station	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
Q1	Q2	Q3	Q4
Comment: Delay due to change in franchise. New franchise currently seeking funding.			
To bring forward the Princes Hall regeneration proposals	Undertake additional feasibility work exploring long-term options for the development of the venue		Summer 2017
Q1	Q2	Q3	Q4
Comment:			
Develop proposals and business cases to support the development of the gaming sector in Aldershot including the potential implementation of an Aldershot Games Hub	<ol style="list-style-type: none"> Prepare feasibility and business cases which encourage growth of the gaming sector Develop a business case for a scheme to provide incubator space for the gaming sector in the short term Subject to the business case seek appropriate land/funding to provide purpose built accommodation to support the gaming sector subject to demand 	<ul style="list-style-type: none"> Q1 2017/18 Q2 2017/18 Subject to business case 	
Q1	Q2	Q3	Q4

Comment: Finding a suitable premises has delayed this project. Two options currently being considered with a decision expected early 2018.			
Complete the implementation of the Shop Front Improvements Scheme and undertake initial evaluation of impact	Schemes completed and an initial view of impacts understood		Q2 2017/18
Q1	Q2	Q3	Q4
Comment: Contractor on site undertaking implementation of the works. Due to complete in Q3.			
Review the town centre's car parking provision as part of the Council's Strategic Parking Review	Undertake work to establish that car parking provision is appropriate to meet the proposed town centre uses		Q2 2017/18
Q1	Q2	Q3	Q4
Comment:			
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	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
Q1	Q2	Q3	Q4
Comment:			
Explore ways of promoting Aldershot Town Centre as a 'family friendly' destination	Undertake work to encourage the promotion of Aldershot Town Centre as an attractive destination for young families		Ongoing
Q1	Q2	Q3	Q4
Comment:			

2. Push forward with the regeneration of Farnborough town centre

Activities	Outcomes/deliverables	Milestones (key dates)
Develop the Farnborough elements of the Council's regeneration programme and implement officer arrangements to support delivery of projects	Resourced and deliverable programme in place	Programme agreed and fully established Q2 2017/18
Q1	Q2	Q3
Q4		

Comment:			
To continue to support the regeneration of the town centre and encourage completion of the KPI scheme	<ul style="list-style-type: none"> • 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. • Anticipate a revised planning application for Blocks 3 and 4 in Q3 2017/18. 	<ul style="list-style-type: none"> • Revised proposals for Block 3 and 4 expected in Q3 2017/18 • Planning application to be determined within 13 weeks of submission 	
Q1	Q2	Q3	Q4
Comment:			
Progress the regeneration of the Farnborough Civic Quarter in accordance with the Supplementary Planning Document agreed in 2015	<ul style="list-style-type: none"> • Agree Memorandum of Understanding between Landowners • Procure Strategic Property Advice • Work with partners on detailed masterplan for the Civic Quarter site. • Put in place any required RBC projects to support implementation 	<ul style="list-style-type: none"> • January 2017 • Receive advice in Q1 2017/18 • Commence work on detailed masterplan Q1 2017/18 • Receive detailed masterplan in Q2 2017/18 	
Q1	Q2	Q3	Q4
Comment: Delays in the delivery of the detailed masterplan from AECOM. Likely to be received in Q3 2017/18. Date to be changed to Q3 2017/18			

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

Activities	Outcomes/deliverables	Milestones (key dates)
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 For 2017/18 <ul style="list-style-type: none"> • Meet with HCC members and officers to agree the 	Improved overall education attainment level at Secondary Level (Key Stage 4) in Rushmoor	<ul style="list-style-type: none"> • First meeting with HCC 19th

<p>areas of priority and any joint working for 2017/18</p> <ul style="list-style-type: none"> • Continue to support, monitor and review the mental health support in schools project • Work with providers and local businesses to enable work experience opportunities in local schools • Support Fernhill to deliver the 'Think Big' Youth Aspiration Fund Project to improve reading attainment of White Boys • Monitor the impact of the English teacher post part supported by RBC to work flexibly across Fernhill and The Connaught Schools • Consider the role that the Council could play directly in supporting reading in local Schools 			<p>January 2017</p> <ul style="list-style-type: none"> • Funding for the Mental Health worker concluded in December. Final report due in Feb 2017 • Ongoing as opportunities arise • 'Think Big' YAF project commences March 2017 • Post commences in September 2017 – initial review Q4 2017/18 • To be considered as part of review of volunteering policy – May 2017
Q1	Q2	Q3	Q4
Comment:			
Samuel Cody work placement and apprentice project	Enabling students to secure a place on HCC apprentice pathway through providing year 10 work placements		1st scheme rolled out June 2017
Q1	Q2	Q3	Q4
Comment:			

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

Activities	Outcomes/deliverables	Milestones (key dates)
<p>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</p> <p>Note: 8 Point Plan item</p>	<p>To have a company which would enable the authority to purchase, develop and retain residential properties for rental purposes</p>	<ul style="list-style-type: none"> • Working portfolio being developed Q2 2017/18 • Company or other vehicle to be established during 2017/18
Q1	Q2	Q3
Comment:		

Housing Delivery	<ul style="list-style-type: none"> • 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 	<p>Quarterly updates on progress to Head of Service using agreed Performance Indicators (PI).</p> <p>On-going and subject to site identification for delivery</p>	
Q1	Q2	Q3	Q4
<p>Comment: Under our gross affordable housing completions performance indicator there have been 28 delivered this quarter, the target is a rolling average of 150 units pa over any three year period. Delays at North Town are putting estimated delivery for 2017/18 at risk (138 units delayed)</p>			
Registered Providers Liaison and Partnership Working	<ul style="list-style-type: none"> • 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	
Q1	Q2	Q3	Q4
<p>Comment: RPs selected and meetings agreed with Mears, Grainger, Accent Peerless and Stonewater</p>			

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

Activities	Outcomes/deliverables	Milestones (key dates)	
Provide a range of business support activities	Offer a range of training and network events including events such as 'Meet the Buyer'	Throughout 2017/18	
Q1	Q2	Q3	Q4
<p>Comment:</p>			

Assessment of Business Rates retention	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 2017/18 • February 2017 • February 2017 • March 2017 	
Q1	Q2	Q3	Q4
<p>Comment: Following the Spring 2017 budget, we have developed our three new reliefs. Supporting Small Business Rate Relief, Public House and Relief and Discretionary Rate Relief (Revaluation)</p> <ul style="list-style-type: none"> • Supporting Small Business <ul style="list-style-type: none"> ○ Relief to be awarded to those businesses that have lost all or some of their Small Business Rates Relief following the national 2017 National Revaluation ○ Will limit the increase in bills to £600.00 a year) <p>We have identified 40 businesses that may qualify for this relief and have written to them inviting them to apply. To date, we have received 16 applications. All these businesses have been awarded this relief to a total value of £14,452.18</p> <ul style="list-style-type: none"> • Public House Relief <ul style="list-style-type: none"> ○ All public houses with a Rateable Value of less than £100,000 will receive a reduction in their 2017/18 bills of £1,000 <p>We have identified 29 pubs that may qualify for this relief and have written to them inviting them to apply. To date, we have received 17 applications and all have been awarded this relief to a total value of £16,790.13</p> <ul style="list-style-type: none"> • Discretionary Rate Relief (Revaluation) <ul style="list-style-type: none"> ○ Support small to medium businesses who had a large increase in their Business Rates Bill following the National 2017 Revaluation <p>This policy was approved by cabinet on 19 September 2017. We have identified 122 businesses that may qualify for this relief and have written to these organisations. To date we have received 19 applications, all have been awarded this relief to a total value of £27,804.68</p> <p>We have written to a further 230 businesses who may qualify for Small Business Rate Relief following an extension to the scheme. So far an additional 46 businesses are now receiving small business rate relief</p>			
Identify gaps in broadband provision in commercial office/industrial space and find solutions to provide it	To ensure that all our business have access to fast broadband services	<ul style="list-style-type: none"> • Survey of existing provision by Q2/Q3 2017 • Provide the solution (with partners HCC/service providers) March 2018 	

Q1	Q2	Q3	Q4
Comment:			
Continue to provide Town Centre management support	To ensure that a range of activities and events are undertaken throughout the year in Farnborough and Aldershot Town Centres		Throughout the year
Q1	Q2	Q3	Q4
Comment:			
Food Safety Regulation (Including the Food Hygiene Rating Scheme)	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
Q1	Q2	Q3	Q4
Comment: The service is on target to deliver to the requirements of the agreed Service Plan			
Health & Safety Regulation and Business Support	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
Q1	Q2	Q3	Q4
Comment: The service is on target to deliver to the requirements of the National Code and the agreed Service Plan			
Review of licensing policy	1) To develop and establish local area profiles for: (a) Taxi & Private Hire Services (b) Gambling premises and activities (c) The sale and supply of alcohol, the provision of entertainments and late night refreshments 2) To review, update and approve revised policies for: (a) Taxi licensing (b) Licensing of gambling, gaming and lotteries (c) Alcohol, entertainments and late night refreshment licensing		1(a) By September 2017 and every three years thereafter 1(b) By April 2018 and every three years thereafter 1(c) By September 2019 and every three years thereafter 2(a) By December 2017 and every three years thereafter 2(b) By July 2018 and every three years thereafter 2(c) By December 2019 and up to 5

			years thereafter
Q1	Q2	Q3	Q4
Comment: Taxi and Private Hire Licensing Service Profile in development and to be presented with revised Taxi Licensing Policy in December 2017/January 2018. Date to change to December 2017/January 2018			

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

Activities	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	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	
Q1	Q2	Q3	Q4
Comment:			

7. Pursue continued economic growth across the borough

Activities	Outcomes/deliverables	Milestones (key dates)	
Develop an Economic Development Strategy for the Council	Provide a framework and delivery plan to ensure economic growth and prosperity with a focus on:- <ul style="list-style-type: none"> • A Growing Economy • A Learning and working economy • A revitalised economy 	End Q2 2017/18	
Q1	Q2	Q3	Q4
Comment: Cabinet agreed that Economic Development Strategy no longer required but a prospectus would be developed for inward investment and			

promotion of the borough **Action complete**

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

Activities	Outcomes/deliverables	Milestones (key dates)
Preparation of new Rushmoor Local Plan	Adoption of new development plan to provide planning policies to guide future development in the Borough to 2032	Consultation Summer 2017 Submission Autumn 2017 Adoption Summer 2018
Q1	Q2	Q3
Comment: : Government consultation on Planning for the Right Homes and other resource pressures, resulting in a delay to Submission date to early 2018 Date to be changed to Spring 2018		

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

Activities	Outcomes/deliverables	Milestones (key dates)
Identify new sources of Suitable Alternative Green Space (SANG) to support the delivery of net new residential development	Delivery of new SANG sites or formal agreement to share SANG capacity in neighbouring authority areas focusing on: <ol style="list-style-type: none"> 1. Bramshot Lane – 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 new housing in Rushmoor 3. Review Council land holdings to assess the possible future use of SANGS 	Autumn 2017 Summer 2017 Summer 2017
Q1	Q2	Q3
Comment: Outcome 1 on track. Outcome 2 beyond Council's direct control. Outcome 3 is a significant and multifaceted piece of work which is likely to continue for the remainder of the financial year.		

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

Activities		Outcomes/deliverables	Milestones (key dates)
To achieve a successful residential led development on Wellesley		Regular overview of implementation of delivery of the outline planning permission	Quarterly review meetings with Grainger (as lead developer)
Q1	Q2	Q3	Q4
Comment:			

Sustaining a thriving economy and boosting local business – service measures

Planning services quarterly data	This quarter	Last quarter	This quarter last year
Major planning applications determined within 13 weeks Target: 60%	100%	100% ●	100% ●
Minor planning applications determined within 8 weeks Target: 60%	71%	70% ●	76% ●
Other planning applications determined within 8 weeks Target: 60%	96%	95% ●	88% ●
% of planning appeals allowed against the authority's decision to refuse Target: 40% Max	0%	0% ●	33% ●
Number of appeal decisions	1	3	3
Number allowed	0	0	1
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Invoices paid on time	This quarter	Last quarter	This quarter last year
Percentage of invoices paid within 30 days	98.26%	98.09%	●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Supporting and empowering our communities and meeting local needs – actions and activities

1. Address the shortage of homes

Activities	Outcomes/deliverables	Milestones (key dates)
Delivery of the Housing and Homelessness Strategy 2017-22	<p>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:</p> <ul style="list-style-type: none"> 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 	<p>Revised Strategy considered by Cabinet January 2017 and then by Full Council February 2017.</p> <p>Progress against strategic themes reported in quarterly monitoring and 6 monthly updates to Community Panel every March and September</p>
Q1	Q2	Q3
Comment: First progress report completed at Community Panel 14 th September 2017		
Full review of housing allocation, including consultation with Members, users and partners	A revised housing allocation scheme and ensure the fair allocation of social housing to people in housing need	Start in March 2017
Q1	Q2	Q3
Comment: Information collection continues		
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	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
Q1	Q2	Q3
Comment: Trailblazer Health & Wellbeing officers recruited. Frontline staff event held September 2017. Newsletter published. Rushmoor staff trained for new Homelessness Reduction Act (coming into effect April 2018). Piloting new software		
Complete the Housing Condition Survey	<p>Support residents to live in homes that are:</p> <ul style="list-style-type: none"> Free from disrepair 	The Housing Condition Survey is due to be completed in March 2017 and a

	<ul style="list-style-type: none"> • Safe and warm • Not overcrowded • Suitable for their needs • Appropriately licenced 	report on its findings will be drafted in May 2017	
Q1	Q2	Q3	Q4
Comment: Findings of the Housing Condition Survey were well received by the Panel on 15 th June 2017			
Delivery of Starter Homes	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	
Q1	Q2	Q3	Q4
Comment:			

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

Activities	Outcomes/deliverables	Milestones (key dates)	
Working with partners to address rough sleeping and street drinking, including: <ul style="list-style-type: none"> • Support North Lane Lodge, oversee effectiveness and ensure smooth running • Consult on and implement a Public Space Protection Order (P.S.P.O.) 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • North Lane Lodge opened February 2017 • P.S.P.O. by end of June 2017 	
Q1	Q2	Q3	Q4
Comment: North Lane Lodge has had two move on residents into private accommodation and continues to be fully occupied. PSPOs launched 1 st September 2017 and first Fixed Penalty Notices (FPNs) have been issued.			

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

Activities		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.		Delivery of key priorities: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 6th December 2017 • 28th March 2018 • 4th July 2018 • 26th September 2018 • 28th November 2018 RSP Steering Group Dates : <ul style="list-style-type: none"> • 22nd November 2017 • 14th March 2018 • 30th May 2018 • 5th September 2018 • 7th November 2018 			
Q1		Q2		Q3		Q4	
Comment:							
Progress against key priorities September 2017							Status
Understand mental health problems to enable coordinated support for prevention and recovery							Good progress
Encourage healthy lifestyles							Good progress
Improve secondary educational achievement							Progress slow or problem encounter
Understand and respond to skills and employment needs and opportunities							Good progress
Support our residents and businesses to increase resilience and encourage economic growth and prosperity							Good progress
Protect vulnerable people and reduce the level of violent crime, drug and alcohol related offences and anti-social behaviour							Good progress
Address deprivation issues across the borough including specific pockets of deprivation in Aldershot Park, Cherrywood and Wellington							Progress slow or problem encounter
Key	Good progress		Progress slow or problem encounter		No progress		

Safer North Hampshire Strategic Community Safety Partnership – Delivery of Community Safety Partnership Plan	Delivery of the Safer North Hampshire priorities: <ul style="list-style-type: none"> • Antisocial behaviour • Alcohol-related violent crime • Vulnerabilities • Substance misuse Local priorities continue to be a focus: <ul style="list-style-type: none"> • Aldershot drinking • General antisocial behaviour issues 	Meeting dates <ul style="list-style-type: none"> • 21st March 2017, Basingstoke and Deane Borough Council • 20th July 2017, Hart District Council 	
Q1	Q2	Q3	Q4
Comment:			
Local Children’s Partnership - Support the Local Children’s Partnership.	The Partnership’s priorities are: <ul style="list-style-type: none"> • 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 • Improving mental health support for children and their families • Improved access to appropriate early help/support and intervention 	Half termly meetings (Six each year) HCC Family Support Services grants process (Panel meets in September) Annual presentation to Leisure & Youth Panel	
Q1	Q2	Q3	Q4
Comment:			
Rushmoor Health and Wellbeing Partnership -To provide leadership and engagement of health partners to support the public health needs of the Borough. <ul style="list-style-type: none"> • To initiate, monitor and evaluate health projects around current key health priorities and monitor emerging public health issues. • Developing a more joined up view of Health and Wellbeing 	Delivery of improvements in the key health and wellbeing priorities around: <ul style="list-style-type: none"> • Mental Health • Obesity • Falls • Health Inequalities • Regular health data/evidence sense checking • Develop and publish Health Strategy for Rushmoor • Health and Wellbeing workshop 	HWBP Meeting Dates: <ul style="list-style-type: none"> • 13 December 2017 • 21 February 2018 • 23 May 2018 • 3 October 2018 • 5 December 2018 <ul style="list-style-type: none"> • Next health data check meeting 13th February 	

				• Health Strategy Winter 2017/18
Q1	Q2	Q3	Q4	
Comment: The Rushmoor Health & Wellbeing Partnership continues to work with our key partners to hold successful partnership meetings focussing on the priorities above with regular reports received around key actions which deliver against these issues				
To develop approaches with local schools to consider how the high level of childhood obesity in the borough might be addressed	Approaches agreed and projects developed and underway		Initial meeting with Cabinet and Head teachers – March 2017 Agree approach and commence initial projects by December 2017	
Q1	Q2	Q3	Q4	
Comment: The Community service have delivered a project working with schools to address the causes of childhood obesity and the measures currently undertaken to address this – further details from Martin Sterio. The outcome of this project is due to be discussed at the next Health and Wellbeing Partnership meeting. A Mental Health Consultation Workshop was held with local schools and mental health providers in Q1				
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	Support residents by providing: - Access to home improvement grants and loans to ensure residents have safe, warm and appropriate accommodation for their needs <ul style="list-style-type: none"> • Partnership working with RPs & HCC Adult Services • Administration of Better Care Fund to deliver disabled facility grants 		Milestones are as per the Housing and Homelessness Strategy Delivery Plan	
Q1	Q2	Q3	Q4	
Comment: 29 Disabled Facility Grants (DFGs) completed and 1 Discretionary Housing Grant completed. New Financial Assistance Policy for Grants and Loans written and passed to design				
To encourage residents to engage with sport and exercise	<ul style="list-style-type: none"> • Rushmoor 10k, parkrun, Cycle Sportive • Developing the Breeze ride programme • Delivery of balanceability cycle classes to all infant schools • Develop series of Rushmoor walks 		<ul style="list-style-type: none"> • Ongoing, weekly and annually • Ongoing • Ongoing • Winter 2017 	
Q1	Q2	Q3	Q4	
Comment:				

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

Activities	Outcomes/deliverables		Milestones (key dates)
Continue to work with and support Aldershot residents' community group (Aldershot Community Together)	To enable community run and supported events and activities		Ongoing
Q1	Q2	Q3	Q4
Comment:			
Undertake a range of work in neighbourhoods to encourage participation and community involvement	<ul style="list-style-type: none"> 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
Q1	Q2	Q3	Q4
Comment:			
Providing support to Prospect Estate Big Local (PEBL)	PEBL can deliver their programme of activities, currently entering year 3 of a 10 year programme		April 2017 Year 3 delivery plan approved
Q1	Q2	Q3	Q4
Comment:			
Continue to support and work of the Rushmoor Voluntary Services (RVS) to increase engagement in volunteering	Increase in volunteering activities in local communities		Ongoing
Q1	Q2	Q3	Q4
Comment:			
Work with the Farnborough Society to develop an approach for the future use of the Victoria Road Chapel, Farnborough	A more sustainable approach agreed and funding being put in place/sought		Agree approach by end September
Q1	Q2	Q3	Q4

Comment: Cabinet agreement to repair roof and Farnborough Society given two years to source funding

5. Tackle deprivation where it exists within the borough

Activities		Outcomes/deliverables	Milestones (key dates)
Work to improve outcomes in areas of deprivation		<ul style="list-style-type: none"> Produce and implement a Tackling Deprivation Strategy for the Council and the Rushmoor Strategic Partnership Deprivation activity incorporated and delivered through relevant partnership plans (e.g. HWBP, Economic Recovery Group, SNH, HCC) 	Ongoing
Q1	Q2	Q3	Q4
Comment:			
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 <ul style="list-style-type: none"> Holiday activity programme Youth activities in priority neighbourhoods 		<ul style="list-style-type: none"> Megarider bus travel scheme Discounted swimming programme Weekly Prospect Estate Friday night youth club - Weekly street games activity (basketball, other) 	Ongoing
Q1	Q2	Q3	Q4
Comment:			
Increasing skills and supporting people into work through delivery of Rushmoor Employment and Skills Zone (RESZ) Action Plan <ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> 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) 	Ongoing

<ul style="list-style-type: none"> Partnership engagement to maximise employment and training support and job creation 	<ul style="list-style-type: none"> CV/Interview preparation and training and job brokering Quarterly RESZ stakeholder bulletin Adult skills training RESZ brochure in priority LSOAs 		
Q1	Q2	Q3	Q4
Comment:			
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	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Next health data check meeting 13th February Action Plan Spring/Summer 2017 	
Q1	Q2	Q3	Q4
Comment: The Rushmoor Health & Wellbeing Partnership continues to work with our key partners to address issues arising from health inequality			

6. Help the voluntary sector to become more sustainable

Activities	Outcomes/deliverables	Milestones (key dates)
Implement the new policy in relation to rent relief for local charities and voluntary organisations in the Borough	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
Q1	Q2	Q3
Comment:		
Hold a fair to encourage people to volunteer for local charitable organisations	<ul style="list-style-type: none"> Raise awareness of local organisations Increase the number of volunteers in the borough 	Spring/Summer 2017
Q1	Q2	Q3
Comment:		
Through the Council's new partnership model with the voluntary sector support improved governance and	Work with organisation to identify areas where they could benefit from support from the Council or other	Commence Spring/Summer 2017

capacity to improve sustainability.		bodies for example bid writing and other income generating opportunities and training etc.	
Q1	Q2	Q3	Q4
Comment: Survey design provided by RVS for comment, database of organisations collated, issue planned for Q3. Individual conversations being held with main community organisations receiving annual grant			

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

Activities	Outcomes/deliverables	Milestones (key dates)	
Ward Community Grant Scheme			
<ul style="list-style-type: none"> Evaluate result of pilot ward community grant scheme in place during 2016/17 Determine the scheme for 2017/18 Summarise effect & outcome of pilot & publicise alongside details of 2017/18 scheme and how to access it 	<ul style="list-style-type: none"> A report and summary of the pilot for discussion with Portfolio Holder Based on evidence and discussion – Portfolio Holder to present report to Cabinet for 2017/18 onwards Following Cabinet decision regarding 2017/18 scheme produce a summary document and scheme details and publicise in accordance with a developed communications plan 	<ul style="list-style-type: none"> By 31/3/2017 By 30/4/2017 By 31/5/2017 	
Q1	Q2	Q3	Q4
Comment: Reminders issued to all Members regarding the content and availability of the scheme			
Good Causes Lottery			
<ul style="list-style-type: none"> Make arrangements to enable the establishment of a Good Causes Lottery Engage with the voluntary sector to register as good causes Promote sign up widely and arrange launch events Engage with businesses to contribute sponsorship, promotion and prizes 	<ul style="list-style-type: none"> Work is carried out with the appointed Lottery Management Company, Gatherwell, to develop and implement the project plan to establish the lottery All potential organisations within the Borough are aware about the lottery and are invited to join A series of promotional activities and some flagship launch events will be organised Raised awareness amongst the business community and additional access to prizes making the lottery 	<ul style="list-style-type: none"> June 2017 From 1/4/2017 From 1/4/2017 From 1/4/2017 	

<ul style="list-style-type: none"> Develop arrangements to distribute central funding generated from the lottery 	<ul style="list-style-type: none"> more attractive A transparent system of allocating funds will be set up so that lottery players money paid into the central fund can be distributed locally 	<ul style="list-style-type: none"> From 1/6/2017
Q1	Q2	Q3
Comment: Lottery launched at end of August – weekly draws taking place subsequently. Circa 800 weekly players by end of Q2, with circa 50/60 good causes on board. Scheme set to generate £25k worth of good cause funds in Year 1 on current take up		

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

Activities	Outcomes/deliverables	Milestones (key dates)
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>Through programme we aim to help those who have issues relating to:</p> <ul style="list-style-type: none"> Crime and anti-social behaviour Education, children not in school Worklessness, adults on out-of-work benefits Young people not in employment, education of training Problems with drugs and/or alcohol Physical or mental health problems Domestic violence and abuse Families at risk of homelessness or unmanaged debts Young children failing to thrive Unhealthy weight and/or malnutrition concerns 	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
Q1	Q2	Q3
Comment: Programme still on track – meeting set targets.		

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

Activities	Outcomes/deliverables	Milestones (key dates)
<p>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:</p> <ul style="list-style-type: none"> Benefit cap Under occupation rent cap Universal Credit roll-out to full local services in July 18 Council tax Support Scheme (CTSS) 	<ul style="list-style-type: none"> 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 	<p>2017/18 Discretionary Housing fund to be agreed March 2017 by the Department of Work and Pensions.</p> <ul style="list-style-type: none"> Implementation of new Council Tax Support Scheme in April 2017
Q1	Q2	Q3
Comment:		

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

Activities	Outcomes/deliverables	Milestones (key dates)
<ul style="list-style-type: none"> 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 To develop a more cohesive and inclusive approach to involving local Ward Councillors in ward based meetings To ensure that local ward voices are heard and represented in conversations with other tiers of Government 	<ul style="list-style-type: none"> 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 decisions to be influenced by local communities 	<ul style="list-style-type: none"> Q1 2017/18 Definition and understanding phase Q3 2017/18 Proposals to Cabinet and Council Q4 2017/18 If appropriate any new arrangements established

Q1	Q2	Q3	Q4
Comment: Further refined proposals received during Q2 – passed for consideration to Cabinet as investment would be needed to proceed with the proposal			

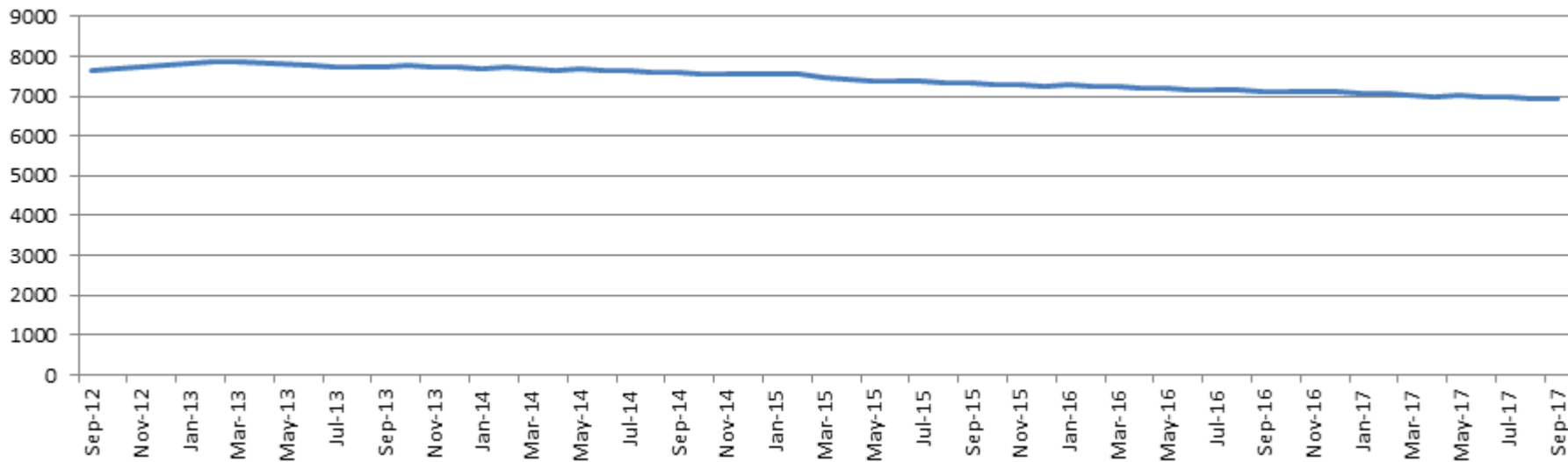
11. Manage and improve community cohesion

Activities	Outcomes/deliverables	Milestones (key dates)	
Managing ongoing community cohesion and social tensions Delivery of cohesion action plan <ul style="list-style-type: none"> Engagement and capacity building with partners and community to support integration Responding to emerging migration policy- e.g. Syrian refugee/asylum seeker dispersal Securing and managing cohesion funding Community integration events and activity Substance misuse engagement and awareness work (Nepali focus) Co-ordinate and support cohesion partnership work 	<ul style="list-style-type: none"> Quarterly/bi-annual partner meetings including cohesion forum, English for Speakers of Other Languages (ESOL) forum, Vulnerable Operations board and Members cohesion group Training programme with community leaders Administer Uniting Communities grant fund Stage 2 Reaching Communities bid (CAB) Strategic DAAT substance misuse funds Bi-annual new arrivals information days Resident led neighbourhood events e.g. International Food Festival Youth activity day Rushmoor 10K Supporting volunteer led ESOL via bi-annual ESOL forum Representation on South East Strategic Partnership for Migration and countywide meetings 	Ongoing	
Q1	Q2	Q3	Q4
Comment:			

Supporting and empowering our communities and meeting local needs – service measures

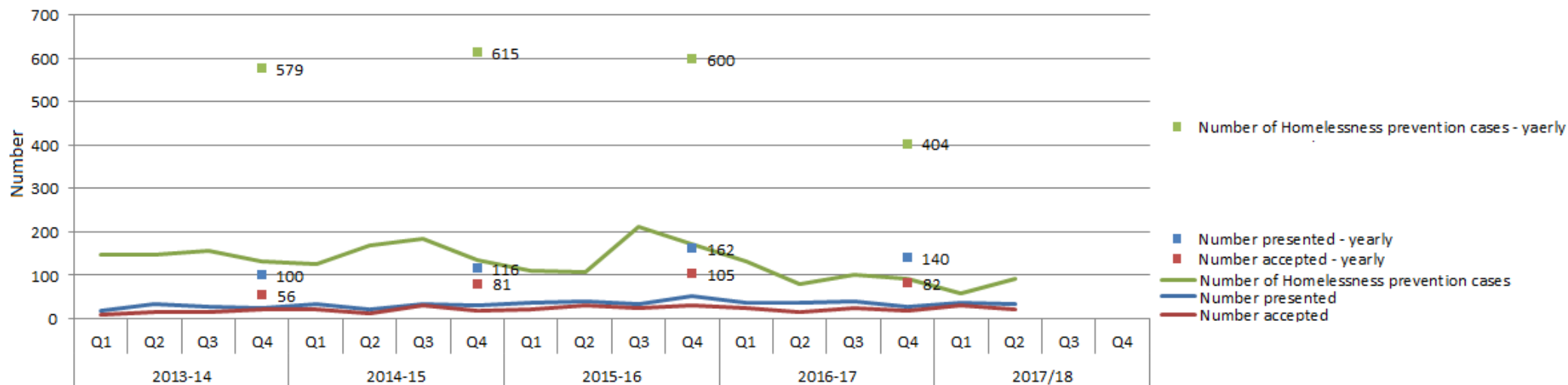
Benefit caseload quarterly data	This quarter	Last quarter	This quarter last year
Benefit caseload	6,942	6,994 ●	7,129 ●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			
Comment: There has been a drop of 187 claims in the past year; the number of residents claiming CTS has decreased by 3% (148) from Sept 2016 – Sept 2017, during the same period the number of claimants receiving Housing Benefit has also reduced by 1.7%.			

Benefit Caseload Sept 2012 – Sept 2017



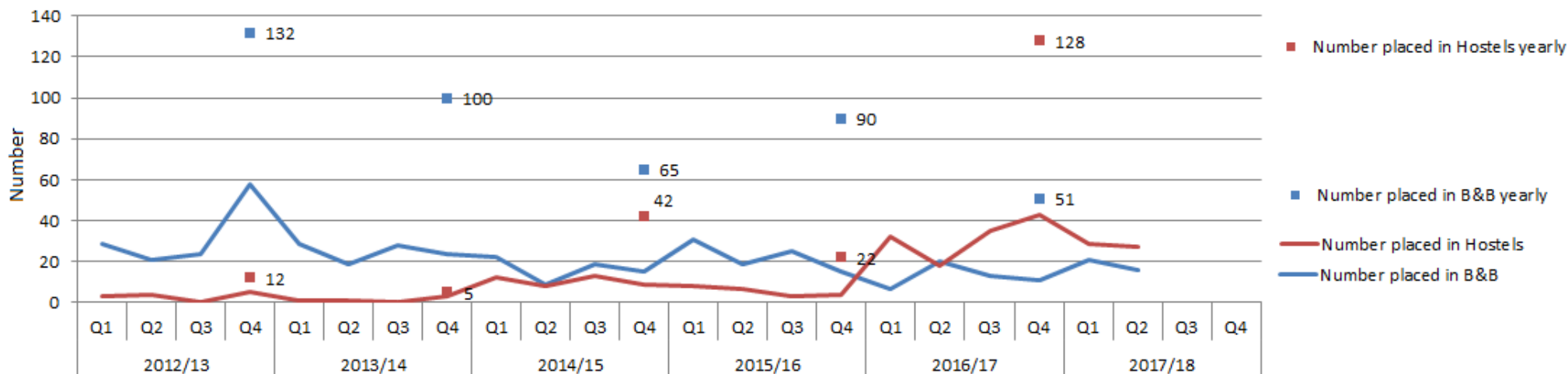
Homelessness caseload quarterly data	This quarter	Last quarter	This quarter last year
Homelessness - number presenting	32	38 ●	35 ●
Homelessness - number accepted	21	31 ●	16 ●
Number of Homelessness prevention cases	91	59 ●	81 ●
Key: ● this quarter's performance is better in comparison (assuming zero is desirable) ● this quarter's performance is the same in comparison (assuming zero is desirable) ● this quarter's performance is worse in comparison (assuming zero is desirable)			
Comments: There has been a small decrease in the number of households presenting as homeless compared to the same periods last year. Of those households presenting as homeless, 11 households were not owed a full housing duty i.e. they were intentionally homeless or they were no longer homeless. This quarter the team has worked with a higher number of households to prevent homelessness compare to quarter one			

Quarterly and Yearly Homelessness Caseload



Temporary accommodation quarterly data	This quarter	Last quarter	This quarter last year
Numbers placed in B&B throughout the quarter	16	21 ●	20 ●
Numbers as at the end of the quarter still in B&B	4	3 ●	4 ●
B&B cost – Gross	£24,414	£16,078 ●	£12,566 ●
B&B costs – Net figure after HB	£17,877	£9,964 ●	£7,804 ●
Number in Hostels	27	29 ●	18 ●
Hostel Cost	Data not available yet	£1,814	£1,052
Key: ● this quarter's performance is better in comparison (assuming zero is desirable) ● this quarter's performance is the same in comparison (assuming zero is desirable) ● this quarter's performance is worse in comparison (assuming zero is desirable)			
Comment: The hostels are generally fully occupied due to current demand.			

Quarterly and Yearly Households placed in Temporary Accommodation



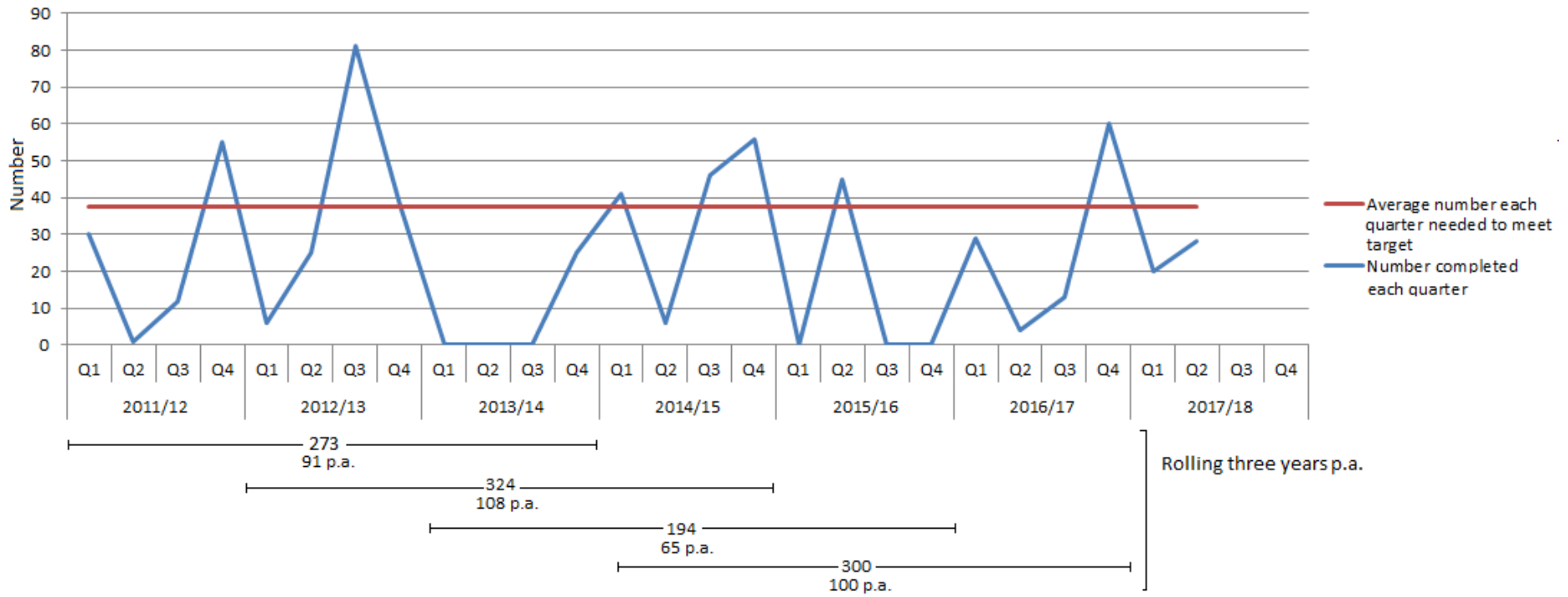
Housing Allocation Scheme quarterly data	This quarter	Last quarter	This quarter last year
Housing Allocation Scheme - Total housed in quarter	26	73 ●	50 ●
Housing Allocation Scheme - Total in pool at end of quarter	1,402	1,377 ●	1,365 ●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Numbers in the Housing Allocation Pool at the end of each quarter



Affordable Housing Completions data	This quarter	Last quarter	This quarter last year
Housing - Gross Affordable Housing Completions Target: Over rolling 3 years an average of 150 new affordable homes p.a. (450 over three years)	28	20 ●	4 ●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			
Comment: 13 units for affordable rent and 15 units for shared ownership. Delays at North Town are putting delivery of 229 at risk (138 units delayed) - matters are with Legal			

Number of affordable housing completions



A cleaner, greener and more cultural Rushmoor – actions and activities

1. Maintain weekly collections whilst increasing recycling

Activities	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	Raised levels of recycling			April 2018
Q1	Q2	Q3	Q4	
Comment:				
Provide information on social media and website to encourage recycling	Higher profile of recycling in borough			Ongoing
Q1	Q2	Q3	Q4	
Comment:				

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

Activities	Outcomes/deliverables			Milestones (key dates)
Work with successful contractor(s) to mobilise contract for: <ul style="list-style-type: none"> • Waste Collection • Street Cleansing • Grounds Maintenance • Public Convenience Cleaning Note: 8 Point Plan item	A successfully mobilised contract that will smoothly transfer from the incumbent to the new provider(s)			Contract due to start 31 July 2017
Q1	Q2	Q3	Q4	
Comment:				

Complete the build of the depot	A fully functional depot for use by successful contractor		May 2018
Q1	Q2	Q3	Q4
Comment: Planning permissions confirmed – Development contractor taken over the site			

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

Activities	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: <ul style="list-style-type: none"> • Aldershot Community Action Group • Ahmadiyya Muslim Youth Group (AMYA) • Cove Brook Greenway Group • Mayfield Community Partnership • North Town Spring Clean 	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
Q1	Q2	Q3	Q4
Comment:			
Launch the Council’s “Love Rushmoor” mobile “App”	Residents and Members are able to use the App to report environmental issues around the Borough		Phase 1 by March 2017 Phase 2 linked to waste contract implementation
Q1	Q2	Q3	Q4
Comment:			
Undertake a programme of Conservation Area Character Appraisal work	Conservation Area Character Appraisals for the eight Conservation Areas in the Borough		Following adoption of the Rushmoor Local Plan
Q1	Q2	Q3	Q4
Comment:			
Improvements to information relating to protected trees	Residents have a better information in relation to		End of Q2 2017/18

on the Council's website	protected trees		
Q1	Q2	Q3	Q4
Comment: Insufficient staff resources to undertake the work at present			
Review our approaches to environmental crime including a more place central approach and methods of increasing enforcement	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	
Q1	Q2	Q3	Q4
Comment: Under review. Discussions been held with East Hampshire District Council to possibly run a pilot project. Decisions to be made and Action Plan to be agreed			

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

Activities	Outcomes/deliverables	Milestones (key dates)
Implementing 'Creating high quality and distinctive environment' section of the emerging Rushmoor Local Plan	Adoption of Rushmoor Local Plan	Summer 2018
Q1	Q2	Q3
Comment: Government consultation on Planning for the Right Homes and other resource pressures, resulting in a delay to Submission date to early 2018, with a knock on effect to move adoption to Autumn 2018. Date to be changed to Autumn 2018		
Ensuring design considerations addressed in determination of planning applications	No deterioration in quality of built environment	Ongoing
Q1	Q2	Q3
Comment:		

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

Activities	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	Recognition of the special historical values and military, aviation and Victorian heritage	Ongoing
Q1	Q2	Q3
Comment: The heritage value has been integrated into emerging proposals for Council-owned projects.		
Aldershot Heritage Trails project	Installing five local trails detailing the Military History of Aldershot	Bid to be submitted to Heritage Lottery Spring 2018
Q1	Q2	Q3
Comment:		
Victoria Day	Work with resident volunteers to deliver and enhance a successful festival	Annual summer event
Q1	Q2	Q3
Comment:		
Continue to support the Hampshire Cultural Trust	West End Centre and Aldershot Military Museum can continue to form part of the Borough's cultural offer	Ongoing
Q1	Q2	Q3
Comment:		
Princes Hall events programme	Offer residents a varied programme of events that broadens the Borough's cultural offer	Ongoing
Q1	Q2	Q3
Comment:		

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

Activities	Outcomes/deliverables	Milestones (key dates)
Determining the future approach to procurement of the leisure facilities – consider various facility or packaged options. Including: <ul style="list-style-type: none"> Farnborough Leisure Centre Aldershot Pools and Lido Alpine Snow sports Centre Southwood Golf Course 	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 2018 to lead to identification of outcomes /deliverables
Q1	Q2	Q3
Comment:		
To run the Princes Hall as a successful venue and enable the broad events programme in the Borough	Princes Hall increase customer numbers and events such as the Fireworks Spectacular and Pantomime are well attended	Ongoing
Q1	Q2	Q3
Comment:		
Consider the Council’s future approach to maintenance and provision of play areas	To undertake initial feasibility work to enable more sustainable approach to play areas	Autumn 2018
Q1	Q2	Q3
Comment:		
Take forward the opportunities for developing Moor Road Recreation Ground	<ul style="list-style-type: none"> Explore funding opportunities Installation of leisure facilities at Moor Road 	<ul style="list-style-type: none"> Summer 2017 Long term project to 2027
Q1	Q2	Q3
Comment:		
Development of Bourley Road pitches	Work leading to handover of pitches to clubs	Summer 2018
Q1	Q2	Q3
Comment:		
Develop a new pavilion at Ivy Rd playing fields	Secure additional external funding to provide a home to large football club including a community room for	Autumn 2018

		meetings, social, and lettings.	
Q1	Q2	Q3	Q4
Comment:			
Take forward the procurement process to establish café facilities in King George V Playing Fields	Procurement process completed and successful supplier in place	Spring 2018	
Q1	Q2	Q3	Q4
Comment:			

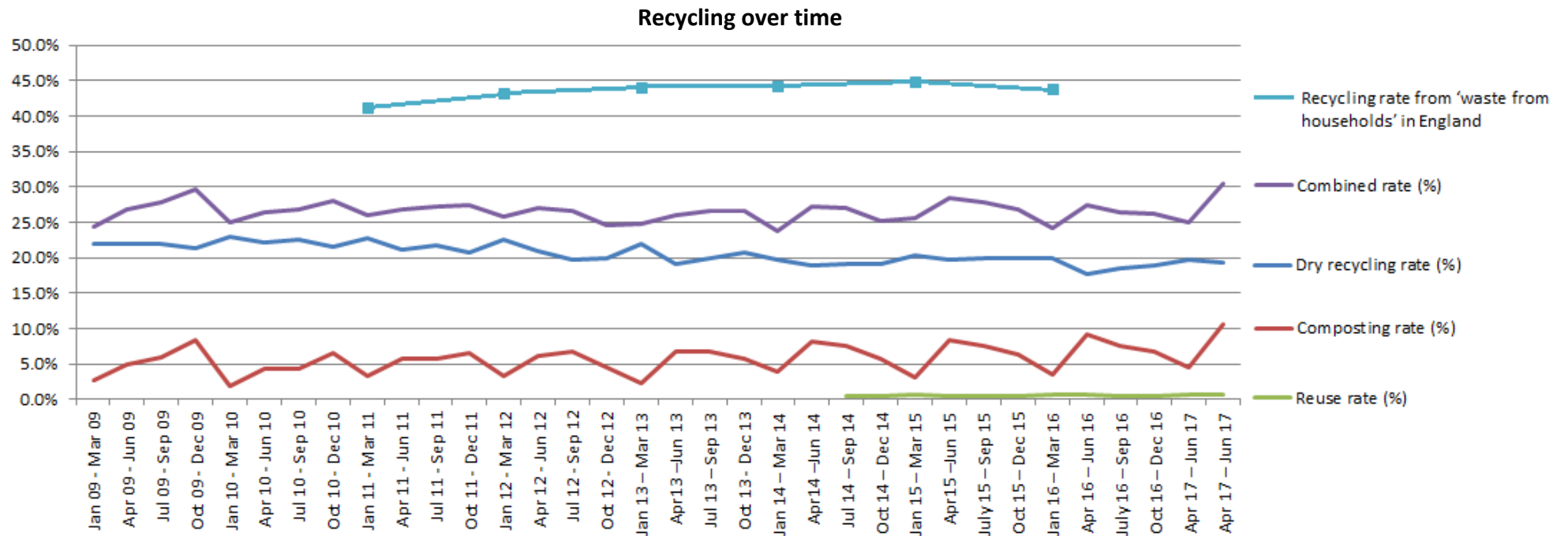
7. Develop and implement a parking strategy

Activities	Outcomes/deliverables	Milestones (key dates)
Develop and implement a parking strategy that balances quality, income, economic growth and considers residents' car parking issues	<p>A Members' Parking Strategy Group was established and will work to deliver four key work streams, as follows:</p> <ol style="list-style-type: none"> Review of Rushmoor car parking standards: <ul style="list-style-type: none"> Scoping and evidence research Prepare draft revised standard Consultation on draft Revise draft 6-week statutory consultation Cabinet adoption of revised standard 	<p>Q3-4 2016/17: Research completed in Q4 2016/2017</p> <p>Q4 2016/17: Draft revised standard prepared and approved by Cabinet on 27/6/17</p> <p>Q1 2017/18: Consultation took place between 7th July and 6th September 2017</p> <p>Q1 2017/18: Draft revised in September 17</p> <p>Q1-2 2017/18 : Statutory consultation taking place in September-October 17</p> <p>To be advised: Adoption scheduled for 14/11/17</p>

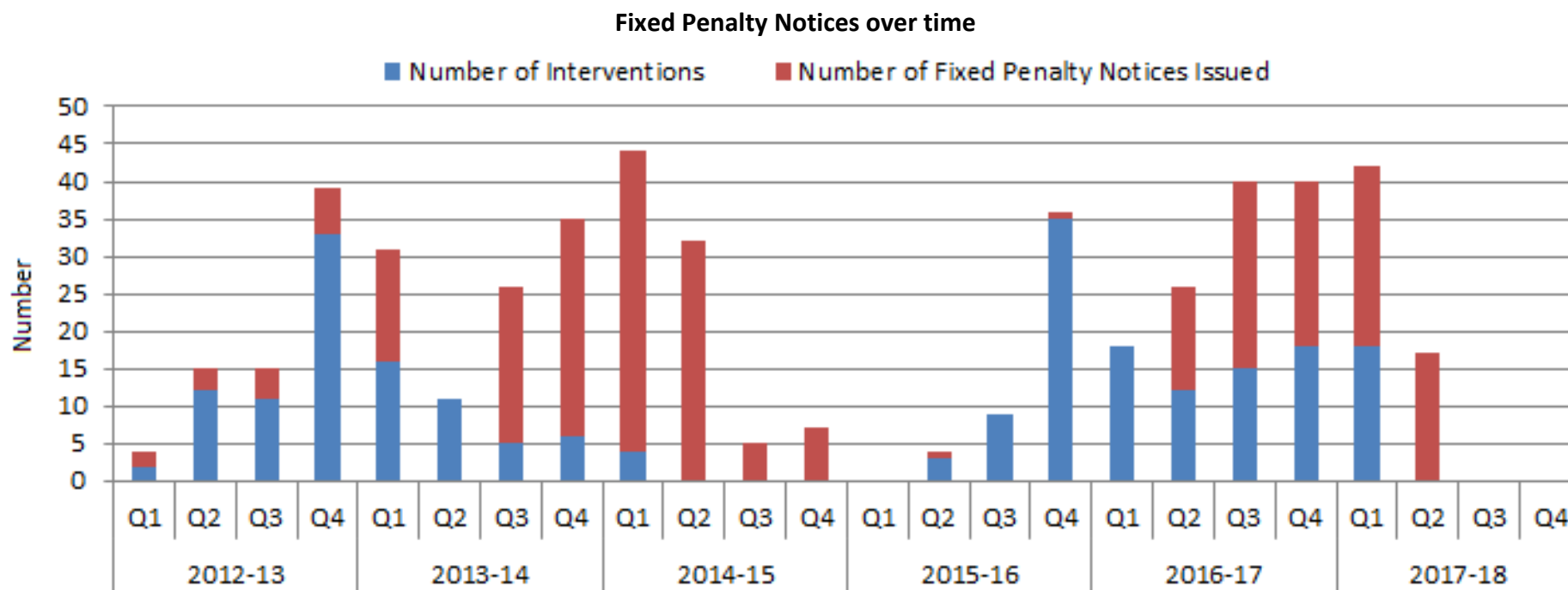
	<p>2. Residents' parking:</p> <ul style="list-style-type: none"> - Survey re effectiveness of current schemes - Review of current issues - Approach to new schemes <p>3. Pay & Display parking (on and off street):</p> <ul style="list-style-type: none"> - Review income and costs - Assess permits - Examine assets and locations - Review tariff structure <p>4. School safety:</p> <ul style="list-style-type: none"> - Education - Enforcement - Improvements to drop off/collection points <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>Q4 2016/17: Completed in February 2017</p> <p>Q4 2016/17: Ongoing, using results of survey and liaison with Traffic Management</p> <p>Q1 2017/18: Process developed in May 2017 – ongoing development</p> <p>Q1 2017/18: Reviewed between May and September 2017</p> <p>Q1 2017/18: Ongoing</p> <p>Q1 2017/18: Ongoing</p> <p>Q2-3 2017/18: Completed; Cabinet report prepared for meeting on 14th November 2017</p> <p>May be done alongside residents' parking workstream. Otherwise start in Q3 2017/18 - On hold, pending clarity on HCC T19</p> <p>Q4 2017/18: Formal document not required – future proposals will be embedded in the operational plans</p>
Q1	Q2	Q3	Q4
<p>Comment: As part of their Transformation Programme (HHC T19), Hampshire County Council propose to take over civil enforcement and management of on-street parking services throughout the county from 2019/2020. Awaiting further clarity on the impact of this. Note: update on key milestone (purple text)</p>			

A cleaner, greener and more cultural Rushmoor - service measures

Waste and recycling quarterly data	This quarter	Last quarter	This quarter last year
Waste Recycled and Composted - Combined rate (%) (Apr 17 –June 17)	30.5%	24.9% ●	27.4% ●
Waste Recycled and Composted - Dry recycling (Apr 17 –June 17)	19.27%	19.8% ●	17.67% ●
Waste Recycled and Composted - Composting rate (Apr 17 –June 17)	10.67%	4.47% ●	9.07% ●
Waste Recycled and Composted - Reuse rate (Apr 17 –June 17)	0.56%	0.63% ●	0.66% ●
Residual household waste collected per household (kg) (July 17 –Sept 17)	145est	144.71 ●	149.34 ●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			



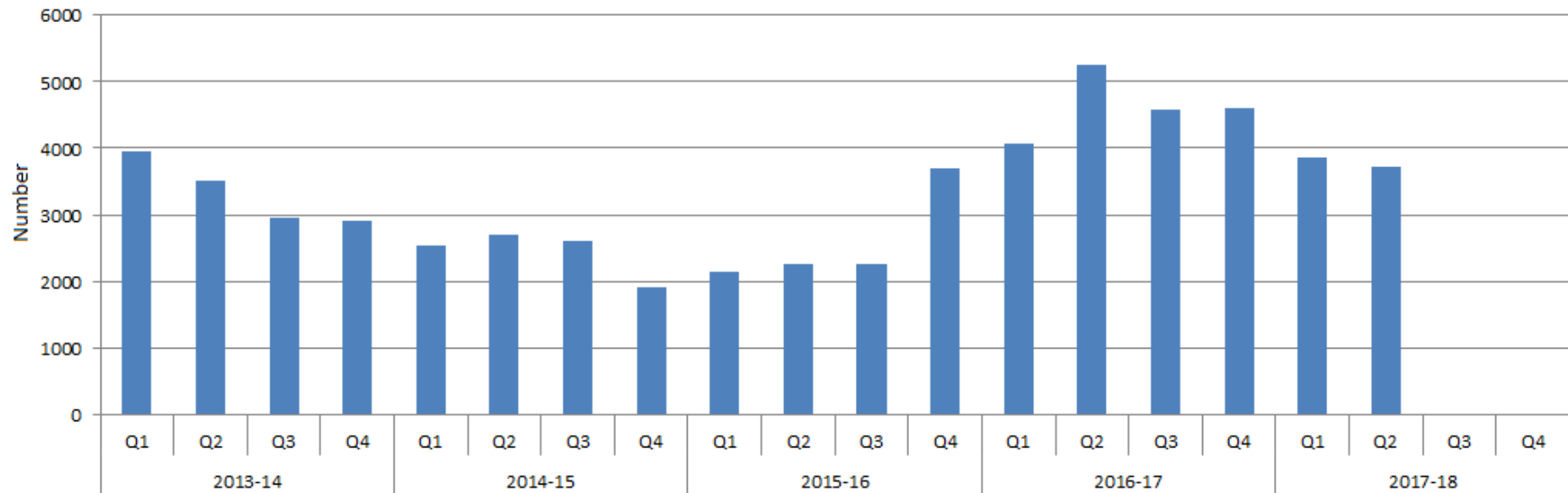
Fixed Penalty Notices quarterly data	This quarter	Last quarter	This quarter last year
Clean - Number of Fixed Penalty Notices Issued	17	24	14
Clean - Number of Interventions	N/A	18	12
Comment: Type, nature and recording of interventions subject to review to better reflect work activity undertaken, so not reported this quarter. There were 695 Confirm records for the CPO's in the quarter 2. Type and number of FPNs issued as well as circumstances of issue are subject to review.			



Love Rushmoor App	This quarter	Last quarter	This quarter last year
Love Rushmoor App – number registered	388	311	
Love Rushmoor App – number of reports	461	536	

Penalty Charge Notices quarterly data	This quarter	Last quarter	This quarter last year
Parking - Number of Penalty Charge Notices Issued	3,717	3,853	5,254

Penalty Charge Notices over time



Financially sound with services fit for the future- actions and activities

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

Activities	Outcomes/deliverables	Milestones (key dates)
Review arrangements for Arena magazine <ul style="list-style-type: none"> Consider options for publishing the magazine Determine frequency and format Develop new working systems/carry out procurement 	<ul style="list-style-type: none"> Provide cost effective arrangements for Arena magazine Reduce the cost of publication 	Identify options and evaluate - June/July 2017
Q1	Q2	Q3
Comment:		
We will look at the redesign of Council website to be able to respond to future demand and the emerging transformation programme, including: <ul style="list-style-type: none"> Consider customer service issues Prepare and deliver redesign plan <ul style="list-style-type: none"> Information Transitional web service Impact of mobile Examine web content management issues 	<ul style="list-style-type: none"> 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
Q1	Q2	Q3
Comment:		
We will 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	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> March 2018 March 2018
Q1	Q2	Q3
Comment:		

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	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: <ul style="list-style-type: none"> Organisational development Income generation Customer & digital work streams Develop a Benefits Realisation Plan for the Transformation Programme 	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: <ul style="list-style-type: none"> Farnborough International Loan Co-Location Organisational structure reviews Effective Taxation Policies 	<ul style="list-style-type: none"> April 2017 April 2017 	
Q1	Q2	Q3	Q4
Comment: Transformation Programme Steering Group continues to meet fortnightly to oversee the delivery of the projects within its programme. Member Budget Strategy Group meets quarterly to provide Member oversight – met in Q2 and scrutinised current progress against 8 PP and in relation to the sustainability and approach set out in the revised Medium Term Financial Strategy			
Property investment – Continue to invest in commercial property to provide a revenue return <ul style="list-style-type: none"> Develop of Asset Management Strategy Make better use of our assets and make better use of community property 	Range of purchases made, achieving a return of between 3.2% and 5.4% Asset Management Strategy completed	Asset Management Strategy completion – December 2017	
Q1	Q2	Q3	Q4
Comment: Dependent on the outcomes of bids on properties.			
To complete feasibility on the alternative use of Union Street car park as private sector rented housing	Approach to development considered and approach agreed		June 2017
Q1	Q2	Q3	Q4
Comment: Activity is completed as it is now included in the Housing Company activity			
Review of Fees and Charges on an annual basis to	<ul style="list-style-type: none"> Annual review of Fees and Charges 		<ul style="list-style-type: none"> December 2017

ensure the income is maximised while reflecting market conditions and residents' ability to pay	<ul style="list-style-type: none"> Review of fees and charges in the following areas carried out: <ul style="list-style-type: none"> Licensing fees & charges Land charges Parking charges Printing 	<ul style="list-style-type: none"> December 2017 	
Q1	Q2	Q3	Q4
Comment: Annual Review on target for November Cabinet meeting and will include Parking charges and Printing. Licensing and Land charges still to be completed.			
Income Generation – Digital Advertising – This is a feasibility project which covers the potential for proceeding with digital advertising on: <ul style="list-style-type: none"> Land adjacent to the M3 Mobile advertising screen Council buildings and assets 	Scope project to deliver the potential options for digital advertising identified for the Borough	April 2017	
Q1	Q2	Q3	Q4
Comment: Project scope drafted but not yet agreed by Transformation Steering Board			
Customer Services Strategy <ul style="list-style-type: none"> Determine future operating model Develop plan for new customer service approach Develop internal organisation- that reflects customer service principles 	<ul style="list-style-type: none"> Adoption of new strategy and principles Contribution to the targets in the 8 Point Plan for financial sustainability Establish plan to meet strategy objectives 	<ul style="list-style-type: none"> May, 2017 2017/18 December 2017 	
Q1	Q2	Q3	Q4
Comment:			

3. Take forward options to use trading to increase income

Activities	Outcomes/deliverables		Milestones (key dates)
Assessing new trading opportunities and consider whether any would benefit from delivery through a trading company Note: Establish a Housing Company is in 'Sustaining a thriving economy and boosting local business'	Maximising income generation through the use of relevant powers		Ongoing – re-assess need as each opportunity arises
Q1	Q2	Q3	Q4
Comment:			

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

Activities	Outcomes/deliverables		Milestones (key dates)
To deliver the Council's Digital Strategy - Transformation Programme - Customer & Digital Work Stream	<ul style="list-style-type: none"> Love Rushmoor Mobile "App" Phase 2 Waste Contract IT Systems - mobilisation/ systems implementation/ integration Modern.Gov - online committee management system & App for Members & Staff Business rates online & Council tax e-billing 		April 2018 Phase 1 September 2017- Complete Autumn 2017 - Phase 1 live, Phase 2 scope being developed April 2018
Q1	Q2	Q3	Q4
Comment: Note: update on key milestone (purple text)			
To deliver the Council's ICT strategy	<ul style="list-style-type: none"> Employee Online Self-Service Portal (MyHR) – <i>implementation underway</i> General Data Protection Regulations (GDPR) compliance – <i>work with Finance and Legal to prepare for 2018 regulatory changes</i> 		September 2017 - Complete 2018 - Wok underway – April 2018

	<ul style="list-style-type: none"> • Aldershot Games Hub – <i>scoping</i> • Web site e-forms migration – <i>work underway</i> • Corporate meeting management/booking system (Condeco) - <i>upgrade being planned</i> • Corporate financial system (Capita Integra) – <i>major upgrade work ongoing for June “go live”</i> • Car parking pay and display equipment re-refresh – <i>equipment implementation underway, pay by phone to follow</i> <ul style="list-style-type: none"> • CCTV shared service with Hart tender for equipment maintenance – <i>ongoing</i> • Housing options system replacement & mobile working – <i>soft market testing underway</i> • Mobile working for contracts and maintenance teams /digitizing assets – <i>preparation work under way, implementation 2017/18</i> <p>IT Strategy</p> <ul style="list-style-type: none"> • Additional ransomware protection • Public Services Network (PSN) – code of connection compliance • Geographical Information Systems (location services “maps”.) strategy, development • Phase 2 Server Virtualisation - replacement corporate back up system and cloud based replication solutions being considered • Office Systems (Office and Outlook 2013) • SharePoint Enterprise 2013 to provide better functionality for Staff Hub – <i>scoping</i> <p>New projects:</p> <ul style="list-style-type: none"> • Income generation, RBC to provide Surrey Heath Print 	<p>No requirements identified Complete December 2017</p> <p>Autumn 2017 - Complete</p> <p>June 2017 - Delayed due to supplier software problem, this has now been resolved and car parking machines are now being deployed</p> <p>November 2017 - Work underway</p> <p>Scope being developed</p> <p>Complete November 2017 - Compliance achieved</p> <p>Technical training organised, procurement Autumn 2017</p> <p>January 2018</p>
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	<ul style="list-style-type: none"> Service – 6 month pilot underway Property Management – new system to be identified 	November – May 2018
Q1	Q2	Q3
Comment: <i>Note: Q2 updates are in purple text</i>		

5. Continue to implement our organisational development strategy

Activities	Outcomes/deliverables	Milestones (key dates)
Equip staff with skills & behaviours needed to deliver our priorities and help with organisational and service improvement: <ol style="list-style-type: none"> Roll out model of Action Learning skills across the organisation Work more collaboratively with Members via Political Skills initiative Maximise income to support sustainability for the organisation by becoming more commercial. Coaching and mentoring 	<ol style="list-style-type: none"> Continue to support the existing Action Learning sets Follow Action Learning Business case and support 2 further sets in the organisation Greater awareness of the decision making process and understanding of the varied roles of our Councillors Acquire greater understanding and skills to support more commercial ways of working Develop our approach to coaching and mentoring 	<p>Ongoing</p> <p>Ongoing</p> <p>Training offer due March –July 2017</p> <p>Winter 207/18</p> <p>Autumn 2017</p>
Q1	Q2	Q3
Comment: <ol style="list-style-type: none"> Structure for continued support for Action Learning facilitators being developed Two new Action Learning sets to have a staggered start from November 2017 and run for 6 sessions Political skills training delivered. Offered between March and July 2017. Next steps for training being developed - resource on Inform, drop in sessions etc. Karen Edwards & Amanda Fahey attending Strategies for Commercialism (CIPFA) course held between 6th July & 3rd November 2017. Will then be able to use this knowledge to inform the training required in the organisation Approach to coaching and mentoring being developed as part of a leadership and management development programme for 2018/19 L&D programme. 		
Develop our HR Service for the future to modernise processes and achieve efficiencies. <ol style="list-style-type: none"> Continue the development of My HR (e-services) 	<ol style="list-style-type: none"> Further development of e-services/online hub after the success of migrating payslips online – utilise the functionality of the system. 	Ongoing

<ul style="list-style-type: none"> 2. Review secondment guidelines and practice 3. Redesign our approach to managing sickness and supporting employee wellbeing 4. Develop the HR team, skills, structure and resources 	<ul style="list-style-type: none"> 2. Trial the use of secondments in a different way based on evidence gathered previously to improve service delivery. 3. Sickness process and wellbeing initiatives redesign. 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 . 	<p>March 2017 onwards</p> <p>Ongoing</p> <p>Ongoing</p> <p>By end of October 2017</p>	
Q1	Q2	Q3	Q4
<p>Comment:</p> <ul style="list-style-type: none"> 1. Members payslips electronic as of October 2017. 2. One secondment currently in place within Parking and Traffic management. New guidelines being trialled with both managers (Presenting and current) and secondee at key milestones. Once trial is complete (late October 2017), learning points can be shared with CLT and developed further. 3. Management of Sickness Absence policy revised - June 2017. Over time, this data will be captured in My HR (e-services). 4. The HR team continue to review HR Policies so we can manager and support our workforce. HR policies complete or underway are Dignity at Work, Organisational Change (previously Redundancy), Management of Sickness Absence and Drug & Alcohol policy. Next for review, Grievance procedure, Disciplinary and Pay policy. 5. Future structure and resources of the HR team to be considered as part of transformation programme during 2017/18. 			
<p>Continue to work on our OD infrastructure to support the Council's day to day business:</p> <ul style="list-style-type: none"> 1. Continue work to maintain and develop the behaviours the Council wants to see across the organisation linked to its Simple Rules 2. Complete Development Reviews 2017/18 cycle. 3. Undertake a Skills Audit to utilise the relevant skills staff already have 4. Establish Learning and Development programme for 2018/19 	<ul style="list-style-type: none"> 1. Decide next steps for the potential Values and Behaviours framework 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 3. Undertake a skills audit as part of the 2017 Development Review cycle. Consider how to utilise employees with key skills against some of our key priorities 4. Analyse the Learning and Development data supplied through the 2017 Development Reviews and complete the Learning and Development Programme for 	<p>Summer 2017</p> <p>End of July 2017</p> <p>May - July 2017</p> <p>Ongoing</p> <p>Autumn 2017</p>	

		2018/19	
Q1	Q2	Q3	Q4
Comment: 1. Behaviours framework introduced to the organisation at the Staff Engagement events March 2017 with a further mixed workshop on 17 th July to pick up some of the feedback and decide next steps as an organisation – report on the proposed Behaviours Framework due for discussion at CLT 10 th October 2. Piloting a solution integrated in My HR (e-services) to record all learning and development outcomes from the development review process. The dedicated page on My HR (e-services) allows the individual to input the date of their development review even if they have not identified any learning and development outcomes. Deadline for completion 31 st August 2017 3. Skills Audit embedded in development review process and outcomes can be recorded within a dedicated page on My HR (e-services). Deadline for completion 31 st August 2017 4. Learning & Development data shared with CLT 26 th September 2017. Work is underway to establish a L&D programme for 2018/19			
Continue to review the Council’s organisational design to ensure it meets the organisation & resident’s needs & enables us to work differently: 1. Embed and support structural change, new roles, responsibilities and working relationships. 2. Follow through on the impact of MARS scheme 3. Support the delivery of the Organisational Development workstream of the transformation programme and any other structural change identified by the Chief Executive’s initial (6 month) review.	1. Organisation supported through the appointment of and transition to a new Chief Executive. 2. Resources realigned against priorities 3. Corporate Leadership team established and working arrangements developed 4. Implementation of structural changes supported and associated savings resulting from the MARS scheme and linked to the transformation programme delivered	February 2017 onwards Ongoing Commence June 2017 From April 2017	
Q1	Q2	Q3	Q4
Comment: 1. Paul Shackley started full time 8 th May 2017 - Future structure and resources to be considered as part of transformation programme during 2017/18. 2. Using the data received from the 2017 Skills Audit to help identify staff with the skills needed to support our key priorities and deploy where appropriate 3. CLT team established and working arrangements ongoing – Further Team development day 5 th October 2017 4. Delivering structural service changes and associated savings as a result from the MARS scheme ongoing 5. OD workstream being fully scoped			

<p>Enable and support the Council's political leadership:</p> <ol style="list-style-type: none"> 1. Support and follow through development needs identified through Member Development Training Needs Questionnaire, Member Development Group etc. 2. Develop member understanding of and support their work on financial sustainability and community leadership 3. Develop Political skills for staff and managers 	<ol style="list-style-type: none"> 1. Refresh Member Development Strategic Action Plan 2017 - 2019 2. Delivery of member development activities linked to the Council Plan which support skills and knowledge for councillors' community leadership roles 3. Support Cabinet leadership role at Member events related to the Council Budget and corporate planning 4. One to ones and mentoring sessions for Cabinet Members 5. Regular updates on the Council's financial position at Informal Cabinet meetings 6. Political skills training for staff to be delivered collaboratively with South East Employers 	<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 – July 2017</p>	
Q1	Q2	Q3	Q4
<p>Comment:</p> <ol style="list-style-type: none"> 1. Member Development Strategic Action Plan refreshed April 2017 for 2017-2019 2. Political skills training delivered. Offered between March and July 2017. Next steps for training being developed – resource on Inform, drop in sessions etc. 			
<p>Develop networked approaches to learning and improve internal communications:</p> <ol style="list-style-type: none"> 1. Develop employee networking opportunities 2. Review and implement improved internal communications to help enable sustainability 	<ol style="list-style-type: none"> 1. Hold a 3rd Staff Showcase to explore how we are working differently, supporting our narrative, delivering services better and helping us to become a more sustainable organisation 2. Hold 2 digital learning events 3. Develop and implement an approach to make sure communication in the organisation is up to date and easier to access 	<p>Run event September 2017</p> <p>By end of March 2018</p> <p>Spring 2017</p>	
Q1	Q2	Q3	Q4
<p>Comment:</p> <ol style="list-style-type: none"> 1. 3rd Staff showcase 25th September – completed 2. 4th Staff showcase scheduled for 14th March 2018 3. Staff Hub launched February 2017 – Mixed group of Volunteers from across the organisation shaping the form of the communication by testing functionality and seeking feedback from colleagues. Awaiting new SharePoint release to upgrade functionality of the system 			

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

Activities	Outcomes/deliverables	Milestones (key dates)
Residents' satisfaction survey	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
Q1	Q2	Q3
Comment: Decision taken not to carry out a residents' survey at the present time but to complete a survey of elected members. This has been completed.		
Action complete		

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

Activities	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	<ul style="list-style-type: none"> RBC staff - Zone 1 model design being rolled out linked to re-structure/ re-deign – pragmatic/ phased approach has enabled “decant” area to be created, kitchen re-fresh, break out areas, modern desking and meeting rooms, flexible working to be used HCC 2nd floor to be re-configured (HCC funded) during 2017 to enable 40 additional back office staff re-locating from Aldershot Cambridge Road – work to start shortly. One Public Estate (OPE) feasibility study on an integrated RBC/HCC Children's services front of house/ joint reception/ specialist meeting rooms – “in principle” stakeholder consultation/high level study to 	<p>September 2017 - <i>completed</i></p> <p><i>Autumn 2017</i></p> <p>Summer 2017 - <i>work underway</i></p> <p>January 2018 - <i>feasibility work</i></p>

		report to DMB		underway
Q1	Q2	Q3	Q4	
Comment: <i>Note: update on key milestone (purple text)</i>				

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

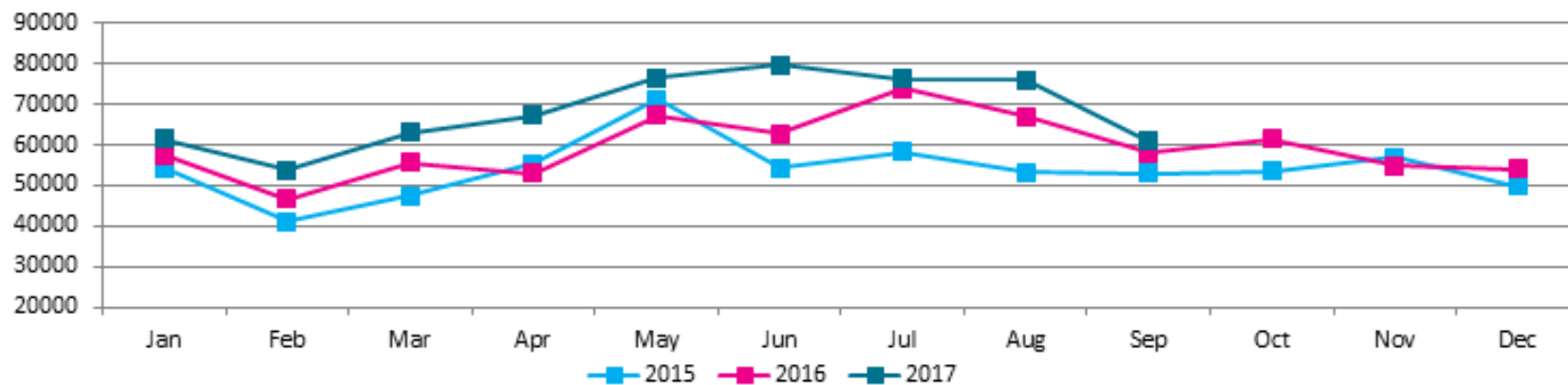
Activities	Outcomes/deliverables	Milestones (key dates)	
Support Member Development activities with a focus on skills and knowledge to support councillors' community leadership role <ul style="list-style-type: none"> Follow up SEE Charter Recommendations, with Member Development Group 	<ul style="list-style-type: none"> Refresh Member Development Strategy 2017 – 2019 Programme of activities reflecting needs identified in the Members' Training Needs Questionnaire 	<ul style="list-style-type: none"> April/May 2017 April 2018 	
Q1	Q2	Q3	Q4
Comment:			
Review of the Constitution <ul style="list-style-type: none"> Update Access to Information Procedure Rules Update scheme of Delegation for Officers Revise content to reflect new legislation and organisational changes 	<ul style="list-style-type: none"> New Scheme of Delegation completed Updated documentation published on Council website Explore opportunities for new Modern.gov software to support update processes 	<ul style="list-style-type: none"> Summer 2017 	
Q1	Q2	Q3	Q4
Comment: Updates made on a rolling basis – The part on the scheme of delegation is underway and will include discussion and consultation which is likely to complete during winter 2017/18.			
Improve the electoral process <ul style="list-style-type: none"> Implement the Hampshire County Council boundary review for Rushmoor Consult electors on voting systems 	<ul style="list-style-type: none"> Introduce County divisional boundary changes Introduce new arrangements for regulatory elections Submit proposals for changing electoral systems to the Cabinet Office 	<ul style="list-style-type: none"> May, 2017 March, 2018 September 2017 	

<ul style="list-style-type: none"> Apply outcomes of the review of electoral registration and elections 			
Q1	Q2	Q3	Q4
Comment:			
Implement new Meeting and Decision Management System <ul style="list-style-type: none"> Staged implementation of Modern.gov software Review structure of policy and review panels Prepare framework for new meetings/decision management system cross council 	<ul style="list-style-type: none"> Trialling and testing of Modern.gov Delivery of new platform for agenda and minutes Introduction of new 'App' for paperless meetings Extend use of software for Members' records and appointments (website updates) 	<ul style="list-style-type: none"> February, 2017 February, 2017 June 2017 	
Q1	Q2	Q3	Q4
Comment:			

Financially sound with services fit for the future - service measures

Customer contact (web) quarterly data	This quarter	Last quarter	This quarter last year
Facebook likes	4,671	3,392 ●	2,923 ●
Twitter followers	3,940	3,792 ●	3,666 ●
Quarterly Visitors to the Council Website	212,788	223,404 ●	198,834 ●
Top three page views for content	1. Lido (24,195) 2. Bin collections (14,384) 3. Planning applications (8,364)	1. Lido (22,047) 2. Bin collections (19,370) 3. HWRCs (11,940)	1. Lido (26,236) 2. Airshow traffic information (11,223) 3. Bin collections (8,845)
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

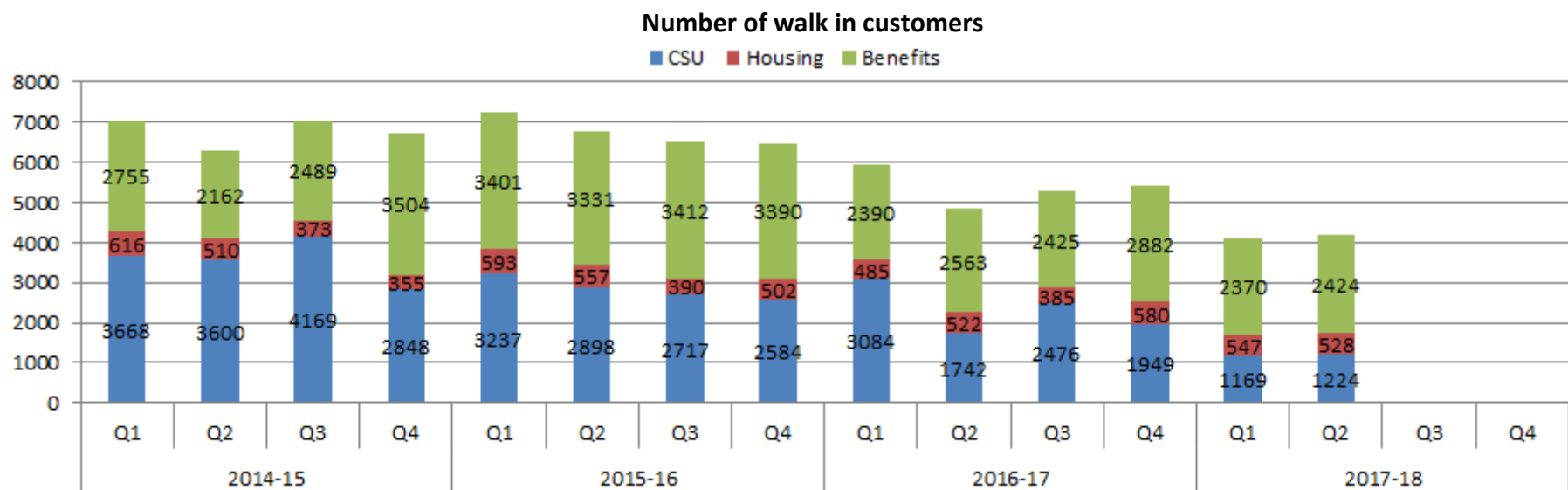
Monthly Visitors to the Council Website



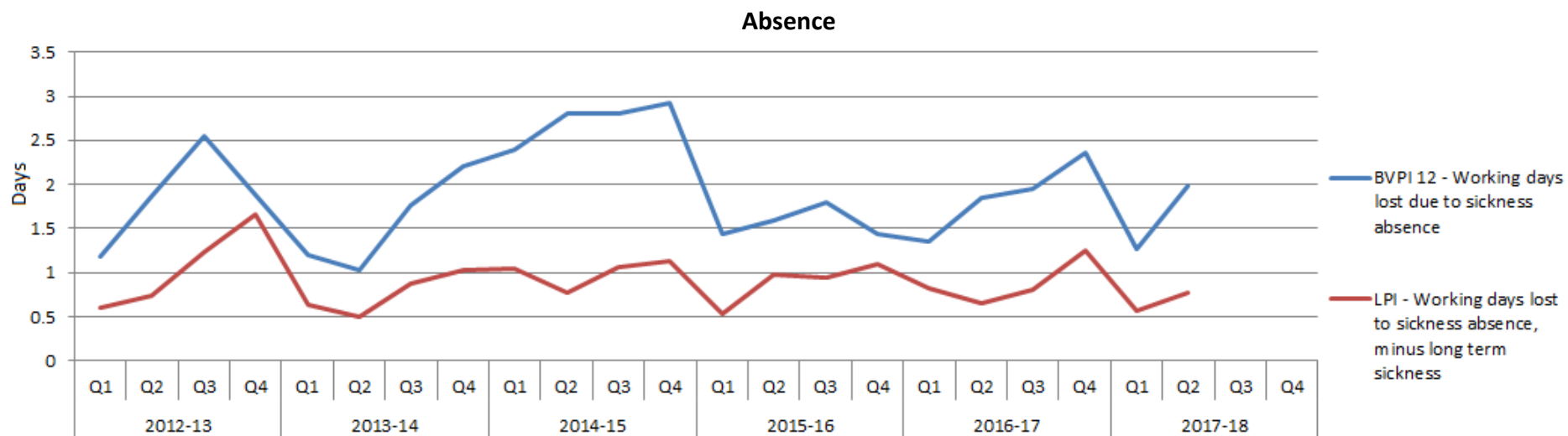
Customer contact (CSU) quarterly data	This quarter	Last quarter	This quarter last year
Number of calls to the CSU	14,013	14,170 ●	14,783 ●
Abandoned call rate	4%	5% ●	4% ●
Walk in customers for Benefits service	2,424	2,370 ●	2,563 ●
Walk in customers for CSU services	1,224	1,169 ●	1,742 ●
Walk in customers for Housing services	528	547 ●	522 ●

Key: ● this quarter's performance is better in comparison or performance can not get better in comparison
● this quarter's performance is the same in comparison
● this quarter's performance is worse in comparison

Comment: When comparing to the same period in 16/17, the overall number of walk in customers has decreased by 29%. Benefit services saw 139 less customers; CSU served 1,590 less customers and Housing Services saw 6 more customers



Staffing absence quarterly data	This quarter	Last quarter	This quarter last year
Working days lost due to sickness absence - BVPI12	1.98 506 days	1.26 ● 327 days	1.85 ● 490 days
Working days lost to sickness absence, minus long term sickness - LPI	0.77 198 days	0.57 ● 147 days	0.65 ● 171 days
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			



Council tax and NNDR collection	This quarter	Last quarter	This quarter last year
Council Tax	95.99%	97.76% ●	96.35% ●
NNDR	95.83%	105.83% ●	97.68% ●
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Budget and savings process overview

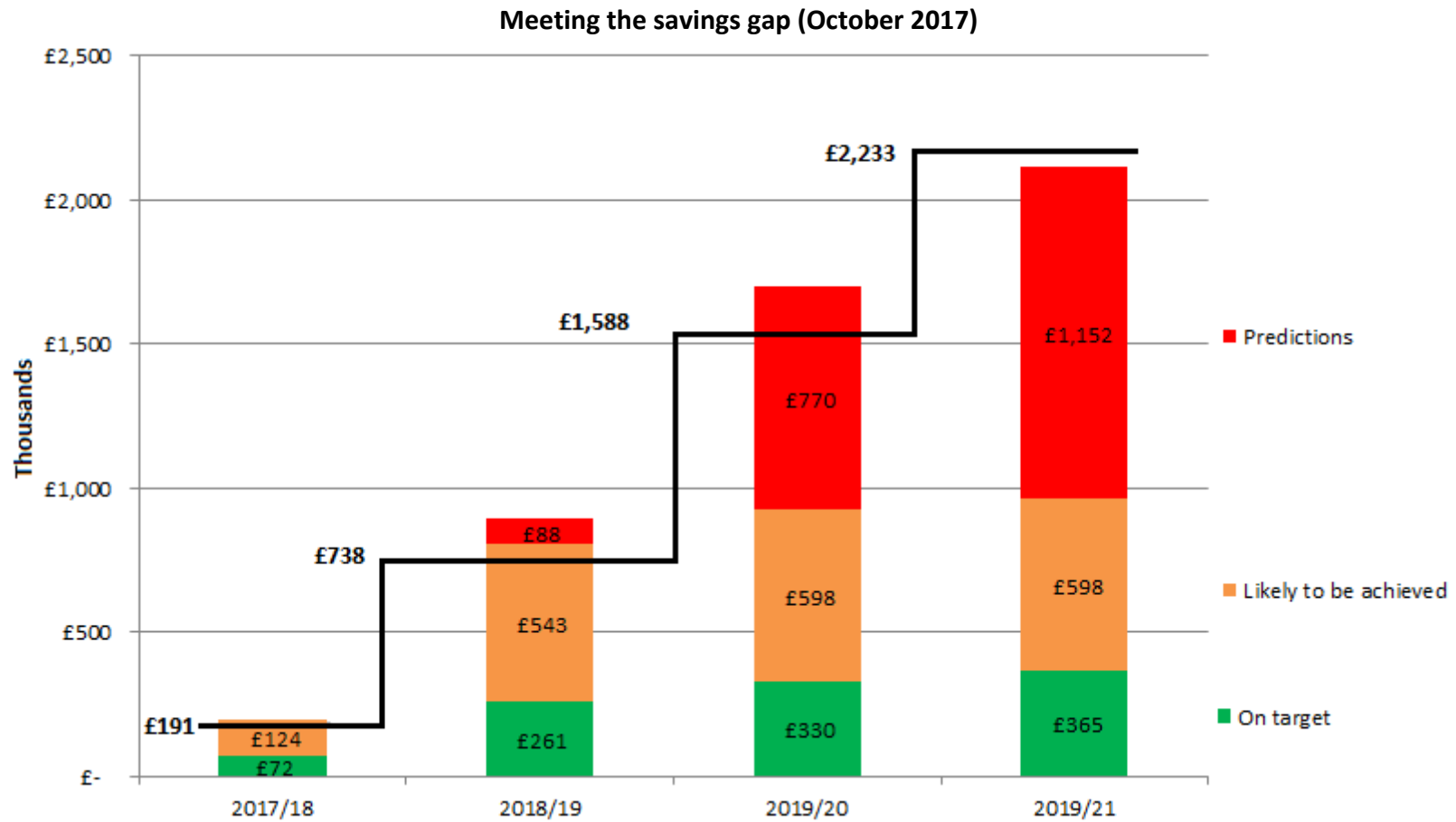
	Current Approved Budget 2017/18 £000	Latest Monitoring position 2017/18 £000
Net Service Expenditure	12,615	12,234
Reductions in service costs/income generation	(550)	-
Vacancy Monitoring	(320)	(200)
Interest Receivable	(839)	(837)
Interest Payable/Borrowing costs	241	204
Other Corporate Income & Expenditure	-	47
Contributions to/(from)Reserves	(544)	26
Collection Fund (Surplus)/Deficit	691	691
Central Government Funding	(5,139)	(5,700)
Contribution to/(from) balances	(291)	(601)
Council Tax requirement	5,864	5,864
	£M	£M
Projected Year-end balance	1.393	1.399

Comment:

The savings target of £550,000 for 2017/18 has already been met largely by two major reductions in expenditure, which will be on-going and therefore will support the savings requirement over the medium-term. These savings are due to the retendering of the Council's major contracts for Waste Collection, Grounds' Maintenance, Recycling and Street Cleansing and the results of the Mutually Agreed Resignation Scheme (MARS). MARS was offered to staff for a limited period to allow for a flexible approach to reducing employee costs and reconfiguring services. These two projects alone have saved £464,000 in 2017/18, which will increase in 2018/19 and beyond when the full year effect of the changes is incorporated into budgets.

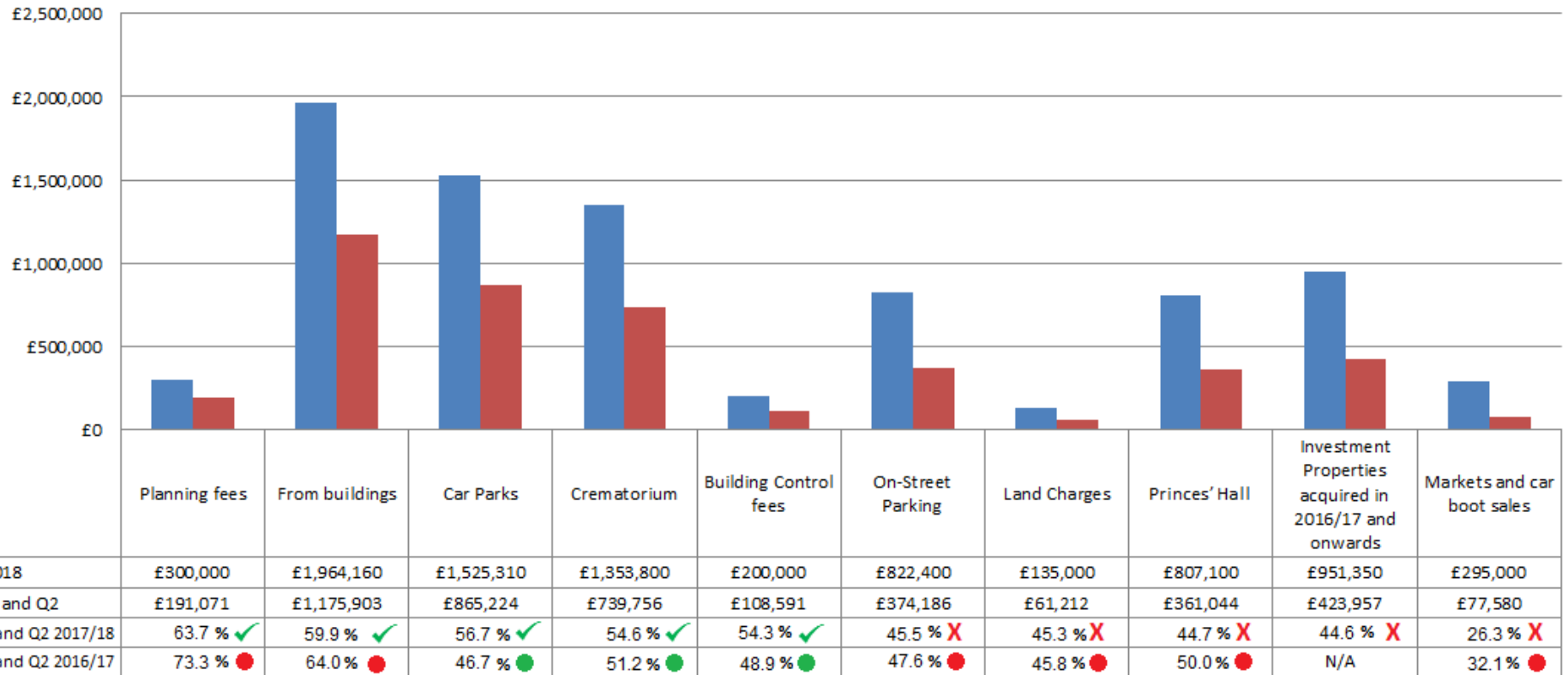
This puts the Council in a good position moving forward and maintains working balances within the target range over the medium-term. The future continues to be challenging, particularly with the funding changes that may arise from the Fair Funding Review from 2020/21 and the progression towards a 100% Business Rates Retention Scheme. It is therefore key that the Council continues to drive forward its sustainability plans, continues to develop a more commercial approach and new income streams, alongside reducing its net revenue costs.

Meeting the savings gap



Income

Quarter one and two key income streams



Key: ✓ Higher than 50% of the budget ✗ Lower than 50% of the budget ● Higher percent than this time last year ● Lower percent than this time last year

Income over time

Quarter one and two income over the past five years

■ 2013/14 ■ 2014/15 ■ 2015/16 ■ 2016/17 ■ 2017/18

