

Rushmoor Borough Council



Council Plan - Quarterly update on key actions
April – June 2018/19

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Introduction

Cabinet agreed the 2018/19 Council Plan on the 22 February 2018. The Plan is based around the Council’s stated purpose - **Rushmoor Borough Council, working with others to improve the quality of people’s lives**. This purpose is supported by four priorities:

- **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**

To deliver the priorities 34 key actions were agreed for 2018/19 and this document set out progress against those key actions. For each key action we have identified which role(s) Rushmoor may undertake, the key to this is : **F** = Facilitate, **E** = Enable, **D** = Deliver

The Council has also established two programmes, ‘Regenerating Rushmoor’ and ‘Rushmoor 2020’ (R2020). As these are significant areas of delivery for the Council additional performance monitoring arrangements have been agreed with governance established for Regenerating Rushmoor from 1 June and R2020 later this year. Appendix A sets out the Regenerating Rushmoor programme status for consideration.

The colour coding system for actions:

- Green indicates that the project is on course
- Amber flags up that achieving the activity or indicator is in question
- Red shows that we have not been able to achieve elements of our target

Overall in quarter one, 85.2% (69 actions) are green and 14.8% (12 actions) are amber. No actions are red.

Green	Amber	Red
85.2%	14.8%	0%

Sustaining a thriving economy and boosting local business



Key actions

- **Set up new partnership and company arrangements to enable regeneration and the development of private rented and affordable housing on Council owned land (D)**

Activity	Timescales	Outcomes/deliverables	
Conclude selection process for a new Investment Partnership to support the delivery of the Regeneration Programme	June 2018	Appointment of a partner to develop and oversee proposals for four major sites in Rushmoor - Union Street East and Parsons Barracks car park in Aldershot, and the Civic Quarter and Union Street West car park in Farnborough.	
Partnership established	November 2018		
Q1	Q2	Q3	Q4
Comment: Preferred partner selected, due diligence to be carried out and business plan and legal agreements to be developed for approval by Council.			
Establish a local housing company and increase rental income <ul style="list-style-type: none"> • Council approval for establishment of company 	December 2018	To support the provision of well-designed and appropriately located homes in sufficient numbers to meet the needs of our residents and support the economic future of the borough. <ul style="list-style-type: none"> • 20 homes by 2019 • 60 homes by 2021 	
Q1	Q2	Q3	Q4
Comment: Business case being finalised. The outputs will need to be adjusted if there is a delay in Council approval beyond October 2018.			

- Finalise and consult on a development scheme for the Union Street East Scheme in Aldershot and agree proposals for other sites to support regeneration of Aldershot (F,E,D)

Activity	Timescales		Outcomes/deliverables	
Union Street East	By 2021		Mixed use, residential-led redevelopment to provide new homes alongside new ground floor commercial uses.	
Q1	Q2	Q3	Q4	
Comment: Site assembly continuing				
Aldershot Regeneration Sites confirmed	June 2018		All sites established and embedded in Regenerating Rushmoor Programme. See Appendix 1	
Q1	Q2	Q3	Q4	
Comment:				

- Produce a retail plan for Aldershot town centre (D)

Activity	Timescales		Outcomes/deliverables	
<ul style="list-style-type: none"> • Meet prospective town centre consultants to refine brief 	March 2018		Proposals received from Cushman & Wakefield and CBRE. Requirement for a wider 'town centre plan' agreed, rather than retail specific	
<ul style="list-style-type: none"> • Informal conversations with prospective 'meanwhile' users 	April / May 2018		Interest in temporary uses established	
<ul style="list-style-type: none"> • Complete outline 'town centre strategy' proposal for Members consideration 	Late Summer 2018		Report to Cabinet	
Q1	Q2	Q3	Q4	
Comment:				

- Finalise and consult on the Masterplan for the Civic Quarter area of Farnborough town centre. Agree the approach for moving forward each site in the Masterplan (F,E,D)

Activity	Timescales	Outcomes/deliverables	
Civic Quarter • Complete masterplan	2019	Enable a mixed use development, including new homes, leisure and community use alongside the introduction of new uses that will enhance the town centre and improve connectivity with the Business Parks.	
Q1	Q2	Q3	Q4
Comment: To be taken forward with Investment Partner			

- Support HCC to implement the Farnborough Transport Package (E)

Activity	Timescales	Outcomes/deliverables	
Provide support to HCC in bringing forward the Farnborough Growth Package, these highway related schemes at Lynchford Road, Farnborough Road and Invincible road will seek to improve accessibility to the town and some key locations	By 2020	Improved access and journey times to the town and other key locations	
Q1	Q2	Q3	Q4
Comment:			
Invincible Road • Commence on site by Oct 2018 • Complete by Dec 2018	October 18 December 18	Improved access from Invincible Road onto Elles Road	
Q1	Q2	Q3	Q4
Comment: Negotiations on going. Planning application to be submitted August 18.			

- **Submit the Local Plan to Government and prepare for its examination (D)**

Activity		Timescales	Outcomes/deliverables	
<ul style="list-style-type: none"> • Examination by Planning Inspectorate • Modified Local Plan to Cabinet • Modified Local Plan to full Council 		9-18 May 2018 13 November 2018 6 December 2018	Inspector's Report expected Autumn 2018 Endorsement of the modified plan Adoption of Local Plan	
Q1	Q2	Q3	Q4	
Comment: On target				

- **Work with schools, local FE providers, the County Council and employers to improve skills, raise aspirations and increase educational attainment (F)**

Activity		Timescales	Outcomes/deliverables	
Mental Health - The Council is facilitating relations with CAMHS and local schools to provide mental health provision to young people		On going	Pupils have access to mental health provision	
Q1	Q2	Q3	Q4	
Comment: Discussions on going – led by CAMHS. Potential covenant application being developed to support a project working with pupils with issues of body image and self harm.				
Teen Tech Event - The Council is supporting 40 local students from all 4 secondary schools to attend the annual teen tech event.		June 2018	Teen Tech is about inspiring young people to understand the opportunities in STEM and raising their aspirations by engaging them with innovative companies and programmes.	
Q1	Q2	Q3	Q4	
Comment: A successful event well attended by our schools. Continued involvement with Teen Tech and ongoing discussions to bring future events to Farnborough Action complete for 2018/19				
Mock Interviews - Alongside other local businesses some council officers take part in mock interviews for Year 11 Fernhill students to prepare them for future		Feb & October	Pupils have experience of interviews to give them confidence for future interviews.	

job applications.			
Q1	Q2	Q3	Q4
Comment: Date to be arranged for next			
School engagement in construction related work experience and careers guidance	April 19	Students with direct links to work experience/apprentice opportunities and improved knowledge of construction industry careers Delivery of Grainger and Careys work experience targets- Fernhill/Farnborough 6 th Form College- Summer 18. 18/19 Engagement and promotional activity to encourage take up from other schools	
Q1	Q2	Q3	Q4
Comment:			
Town Twinning Association	2018/19	School and club exchange activity	
Q1	Q2	Q3	Q4
Comment:			
Engage new Member champion for Education and Youth with future activities	September 2018	Agreed programme of work including the Councillor Shadowing programme.	
Q1	Q2	Q3	Q4
Comment: Meeting planned with Member Champion			

- **With partners start developing a centre of excellence for aerospace built on the Farnborough brand (F)**

Activity	Timescales	Outcomes/deliverables	
<ul style="list-style-type: none"> • Promote through 'Pod' at FIA 2018 • Support County Council in developing concept • Promote concept and support County to develop Project Plan 	July 2018 July 2018 November 2018	Increased awareness of world class opportunities in the area and new and existing businesses better supported	
Q1	Q2	Q3	Q4
Comment:			

- **Exploit the economic and social benefits of the Farnborough Air show 2018 and the new conference centre. (E)**

Activity	Timescales	Outcomes/deliverables	
To work in partnership with the Air Show organisers to maximise inward investment opportunities and support appropriate Environmental Health regulation, including Chairing the Safety Advisory Group for the 2018 event.	July 2018	Enable a Council Presence at the Air Show alongside FAC To work with the organisers to deliver appropriate policies to support a safe event, including Chairing the Safety Advisory Group, and to carry out around 250 food safety interventions on site.	
Q1	Q2	Q3	Q4
Comment: SAG approved the safety arrangements for the event. Airshow regulations approved and will be delivered by Council officers during planned interventions. Cab sharing and Taxi Marshalling arrangements approved. All the Council's services to the event are cost-recovered under contract with the organisers.			

- **Develop a more strategic and proactive approach to economic development, building on the Borough's assets and offer to investors (F,E,D)**

Activity	Timescales	Outcomes/deliverables
Support Enterprise M3's Strategic Economic Plan development process Next milestone: <ul style="list-style-type: none"> • Launch of Strategy at EM3 AGM and next steps for Industrial Strategy development 	June/July 2018	In particular, actively engage on the following areas of the Plan: <ul style="list-style-type: none"> • Housing numbers - Increasing number of new homes per year from 5,500 to 10,000 – delivering 120,000 by 2030 • Transforming the local skills base - Reducing the number of businesses reporting skills gaps from 14% to below 8% • Aerospace/space sector work - opportunities of AV and strength of Farnborough brand • Digital – creation of a region-wide 5G Network, multi-terabit “Fibre Spine” and International Internet Gateway

Q1	Q2	Q3	Q4
Comment:			
Once the Enterprise M3's Strategic Economic Plan agreed consider Rushmoor's approach to supporting delivery and new projects appropriate for future funding bids	October 2018	TBC	
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%	74%	72% ●	70% ●
Other planning applications determined within 8 weeks Target: 60%	95%	95% ●	95% ●
% of planning appeals allowed against the authority's decision to refuse Target: 40% Max	0%	25% ●	0% ●
Number of appeal decisions	1	4 ●	3 ●
Number allowed	0	1 ●	0 ●
Comment: * Decisions on two applications determined in the quarter were outside the 13 week statutory period, both were the subject of agreed extensions of time and therefore recorded as 'in time'.			
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			

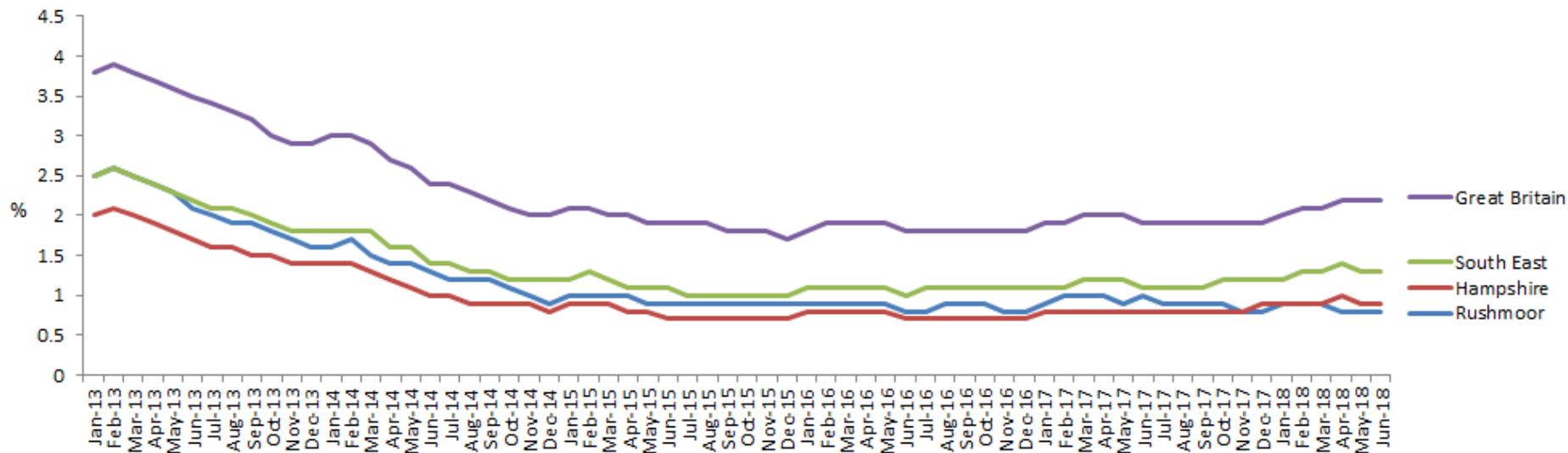
Invoices paid on time	This quarter	Last quarter	This quarter last year
Percentage of invoices paid within 30 days	99.17%	98.54% ●	98.09% ●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

DWP benefits quarterly data	Rushmoor	Hampshire	South East	Great Britain
Claimant Count (16-64 year olds – June 2018)	525 (0.8%)	0.9% ●	1.3% ●	2.2% ●
Claimant Count – aged 18-24 (18-24 year olds - June 2018)	100 (1.3%)	1.4% ●	1.8% ●	3.0% ●
Claimant Count – aged 25-49 (25-49 year olds – June 2018)	270 (0.7%)	0.9% ●	1.3% ●	2.2% ●
Claimant Count – aged 50+ (50+ year olds - June 2018)	155 (0.9%)	0.8% ●	1.3% ●	1.9% ●

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



Universal credit claimants at the end of the quarter	This quarter	Last quarter	This quarter last year
Total (June 2018)	265	290	284

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

Supporting and empowering our communities and meeting local needs



Key actions

- Continue to address the rough sleeping and street drinking issues in our town centres through enforcement, deterrent and prevention (F,E,D)

Activity		Timescales		Outcomes/deliverables	
The Positive Change campaign aims to encourage people to donate to local charities, rather than giving cash to people who are begging on our streets.		Commenced December 2017 and is ongoing with a soft re-launch mid May 2018.		Tackle negative behaviour and begging locally, but also bring about long-term change to the lives of people, previously associated with rough sleeping, who continue to socialise, drink and potentially commit antisocial behaviour in our town centres.	
Q1	Q2	Q3	Q4		
Comment: The soft re-launch of the campaign and press release are ready and will coincide with the deployment of joint patrols between Hampshire police and accredited council officers (joint patrols are due to start in September 2018)					
Public Space Protection Orders (PSPO) were launched in September 2017 for both Farnborough and Aldershot town centres. Police have been issuing Fixed Penalty Notices (FPN) for violations of the Orders. Both Community Patrol Officers (CPO) and Civil Enforcement Officers (CEO) have now received Community Safety Accreditation Scheme (CSAS) training to empower them also to issue FPNs and will partner with police officers initially.		CSAS accreditation process due to be finalised (including vetting) by end May 2018.		Increased partnership working with the police to enforce, deter and prevent antisocial behaviour in our town centres.	
Q1	Q2	Q3	Q4		

Comment: CSAS vetting now complete and final accreditation evidence being submitted			
Developing a Community Protection Notice (CPN) to address persistent unreasonable behaviour such as graffiti, rubbish and noise considered to be affecting the quality of life in an area.	Looking to put in place by end of July 2018.	Enforcement of action by those responsible for, or those with some control over the antisocial behaviour resulting in a warning in the first instance, and if the behaviour continues a fixed penalty or summons.	
Q1	Q2	Q3	Q4
Comment: On course to put into operation practice beginning August 2018 Date to be changed to August 2018			

- **With partners reshape the Rushmoor Strategic Partnership to focus on fewer, more strategic issues that deliver outcomes through shared leadership (F,E,D)**

Activity	Timescales	Outcomes/deliverables	
RSP to hold two summit meetings per year, with a wide representation from partners around the area. At the summit the RSP would review priorities, consider the latest district data and carry out some horizon scanning. <ul style="list-style-type: none"> • Hold first summit meeting 	28 November 2018	Reshape the Rushmoor Strategic Partnership (RSP) to focus on fewer more strategic issues	
Q1	Q2	Q3	Q4
Comment: Partners have been informed of the new model and the date of the first summit.			
To continue to review and reshape the Rushmoor Health and Wellbeing Partnership to meet the needs of the health priorities of the Rushmoor Strategic Partnership.	During 2018	To deliver a reviewed reshaped approach to the health and wellbeing priorities of the RSP.	
Q1	Q2	Q3	Q4
Comment: Arrangements made to reform the RHWBP with the health priorities now delivered through the RSP. Obesity/Health Weights priority now delivered through a Local Implementation Team composed of relevant health partners.			

- Use Council and community led events and other initiatives to foster civic pride and increase engagement (F,E,D)

Activity		Timescales		Outcomes/deliverables	
Support delivery of major events in the Borough		Throughout 2018	Throughout 2018	<ul style="list-style-type: none"> • Events and activities to celebrate the end of the First World War, including: <ul style="list-style-type: none"> • Remembrance Sunday, overnight vigil and Beacon Lighting Ceremony -11 November • Ribbon of Poppies • Peace Garden • Silent Soldiers • Carol concert at EBB Stadium – supported by the Aldershot Garrison, Aldershot Football club and Council - 5 December • Events and activities to celebrate the centenary of the RAF <ul style="list-style-type: none"> • Reception • Memorial • Road renaming (Trenchard Way) • Victoria Day • Rushmoor Fireworks Spectacular • Farnborough Airshow • Get Involved Fair 	
Q1	Q2	Q3	Q4		
Comment:					
Borough wide events programme for 2018 agreed and funded		April 2018	Funding of new 2018 events agreed from existing budgets		
Q1	Q2	Q3	Q4		
Comment:					
Budget agreed for events programme for 2019 and		July 2018	Report produced – ‘Providing a Sustainable Events		

beyond			Programme'	
Q1	Q2	Q3	Q4	
Comment: Report in hand but slipped to September 2018, due to late appointment of Events Officer Date to be changed to September 2018				
Increase involvement of residents and community groups	Ongoing	Encourage external stakeholders to 'take the lead' on events		
Q1	Q2	Q3	Q4	
Comment:				
Support delivery of community led integration events and initiatives	2018/19	<ul style="list-style-type: none"> BAMER led Rushmoor Community Food Festival- September 18 Bi-annual "Life in UK" new arrival information days- GRNC/RBC/CA/Can International- September/March Greater Rushmoor Nepali Community- capacity building training programme- bi-annual workshops 		
Q1	Q2	Q3	Q4	
Comment: Food Festival postponed to September 2019 due to BAMER group capacity Food festival to be removed from document				

- Determine a clearer focus on what the Council and partners are doing to tackle pockets of significant deprivation in parts of the Borough (F,E,D)

Activity	Timescales	Outcomes/deliverables		
Work with frontline services, RSP partners and voluntary and community groups to develop and deliver targeted improvement activity to tackle Borough and neighbourhood deprivation issues	2018/19	<ul style="list-style-type: none"> Partnership delivery arrangements and priority setting- review underway with RSP Resident and Stakeholder engagement to deliver increased outreach offer Neighbourhood and Borough action planning through RSP delivery mechanisms and RBC frontline service support 		
Q1	Q2	Q3	Q4	
Comment:				

To continue to review and reshape the Rushmoor Health and Wellbeing Partnership to tackle pockets of significant deprivation in parts of the Borough.	During 2018		Working with the Rushmoor Health and Wellbeing Partnership to tackle the health related elements of our pockets of significant deprivation in parts of the Borough.	
Q1	Q2	Q3	Q4	
Comment: Arrangements now made for the health/deprivation priorities of the RHWBP to be delivered through the Rushmoor Strategic Partnership.				
Work with Health and wellbeing partnership to address healthy weights in children	2018/19		<ul style="list-style-type: none"> • Use child healthy weights audit to shape delivery of interventions in priority areas • HWBP Healthy Weights workshop- May 18 	
Q1	Q2	Q3	Q4	
Comment: Local action group formed – first meeting in October 2018				
Support Economic Recovery Group to address welfare, income, skills and employment related deprivation	2018/19		<ul style="list-style-type: none"> • Welfare showcase event “I Daniel Blake”- June 18 RVS/West End Centre • Operational delivery support via Employment Problem Solving Group- 6 weekly- ERG employment support partners • Aldershot Park “Your Space” weekly mental health, debt and employment support- Vine and Vivid • Rushmoor Employment and Skills Zone work programme including targeted promotion and engagement of residents in priority neighbourhoods 	
Q1	Q2	Q3	Q4	
Comment:				
Provide support to Prospect Estate Big Local (PEBL) through LTO role, financial management and staff support	Year 4 delivery of 10 year programme		<ul style="list-style-type: none"> • Enable delivery of resident led neighbourhood improvements- YR 4 programme focus on employment, environment, young people initiatives • Broadening Horizons- weekly skills and internet café sessions- Prospect Centre 	

Q1	Q2	Q3	Q4
Comment:			
Prospect Community Centre management- community hub supporting local service delivery to residents	2018/19	District nurse led baby clinic Physical activity- walking group Diabetes UK English language learning provision- ESOL	
Q1	Q2	Q3	Q4
Comment:			
Support disadvantaged children in area of deprivation- Prospect Estate Friday night youth club	2018/19	Weekly sessional youth support- Advice, guidance and signposting- sessions cover anger management, mental health, drug and alcohol awareness, anti-social behaviour, aspirations	
Q1	Q2	Q3	Q4
Comment:			

- **Generate and support targeted employment and skills opportunities to improve outcomes for residents (F,E,D)**

Activity	Timescales	Outcomes/deliverables
Support and co-ordinate adult skills and employment through delivery of Rushmoor Employment and Skills Zone (RESZ) work programme	2018/19	<ul style="list-style-type: none"> • Improved occupation specific skills and increased access to training and employment • Zurich work experience programme- Spring 18- 3-6 month placements for unemployed adults • Electronic RESZ brochure capturing training and employment support online • Host and support delivery of Number 1 Job Fair (JCP)- Spring 18
Q1	Q2	Q3
Comment:		
Support and target residents to access Skilled Up	2018/19	Facilitate promotion, induction and final session

programme and move into employment		arrangements- link to Borough and priority neighbourhood activity	
Q1	Q2	Q3	Q4
Comment:			
Implement Members Employment and Skills task force recommendations to embed employment and skills outcomes in Council activity (contract procurement a, social value and new development)	2018/19	<ul style="list-style-type: none"> April 18-Amendment to planning application form to include employment and skills Waste contract- Support SERCO employment and skills delivery Incorporate employment and skills objectives in Procurement Strategy and Social Value policies and practice 	
Q1	Q2	Q3	Q4
Comment:			
Work with Grainger to develop and deliver phased employment and skills plans linked to Wellesley development	2018/19	Delivery of employment and skills targets through CITB National Skills Academy delivery (work experience and work trials, apprenticeships, job outcomes)	
Q1	Q2	Q3	Q4
Comment:			

- **Take tangible steps to address the loss of temporary accommodation in 2021 and the current shortage of social housing (FED)**

Activity	Timescales	Outcomes/deliverables	
To work with LGA Adviser to produce a workable strategy. <ul style="list-style-type: none"> Carry out soft market testing 	July 2018	Decision to be made based on result of soft market testing	
Q1	Q2	Q3	Q4
Comment: Report to CLT on 17/07/2018 will determine the way forward.			
Work with providers to secure 222 units of affordable housing in 2018/2019.	April 2019	222 units of affordable housing delivered.	

Q1	Q2	Q3	Q4
Comment: 12 units delivered			
Work with partners to meet objectives of the Delivery Plan.	September 2018	Update report to Overview and Scrutiny Committee 13 th September 2018.	
Q1	Q2	Q3	Q4
Comment: Meeting with the new Strategic Housing and Local Plan group.			

- **Continue the Council's review of grants and support and work with affected voluntary sector organisations to become more sustainable (F,E,D)**

Activity	Timescales	Outcomes/deliverables	
Implement new rent relief policy for charities and voluntary groups	2018/19		
Q1	Q2	Q3	Q4
Comment:			
Management and administration of grants <ul style="list-style-type: none"> • Community and ward grants • Farnborough Airport Environmental Fund • Uniting Communities Fund 	2018/19	Helping community to secure funds to support the delivery of projects of community benefit- capacity building through providing funding advice and signposting to voluntary and community groups. Rolling programme of grant assessment	
Q1	Q2	Q3	Q4
Comment:			
Support and administer Rushmoor Lottery	2018/19	<ul style="list-style-type: none"> • Stakeholders survey- May 18 • Anniversary event- September 18 • Ongoing marketing and promotion to good causes 	
Q1	Q2	Q3	Q4
Comment:			

- Agree future shape of the CCTV service and procure new cameras and maintenance and supply contracts (D)

Activity		Timescales		Outcomes/deliverables	
Joint Hart & Rushmoor CCTV Progress Group commissioned a consultant review on current system capability and likely needs for future proofing as part of the procurement process for a new maintenance contract. An Options Report will be presented for Cabinet approval before procurement can begin.		Report going to Cabinet 29 th May 2018		Defined specification for maintenance contract renewal procurement and possible network/equipment updates for service optimisation.	
Q1	Q2	Q3	Q4		
Comment: Tender for new short-medium term Maintenance Contract (18-24 months) to be sought through procurement process with likely new contract start date around mid-October 2018. A detailed report on possible network/equipment updates for service optimisation scheduled for Autumn 2018. Date to be changed to Autumn 2018					

- Support the CCG to open a facility in west Farnborough (E,D)

Activity		Timescales		Outcomes/deliverables	
Work with the CCG to take forward options for a new centre for Health including the acquisition of suitable premises in west Farnborough.		Agree approach to acquisition by end Summer 2018		A new facility in place by end 2019	
Q1	Q2	Q3	Q4		
Comment:					

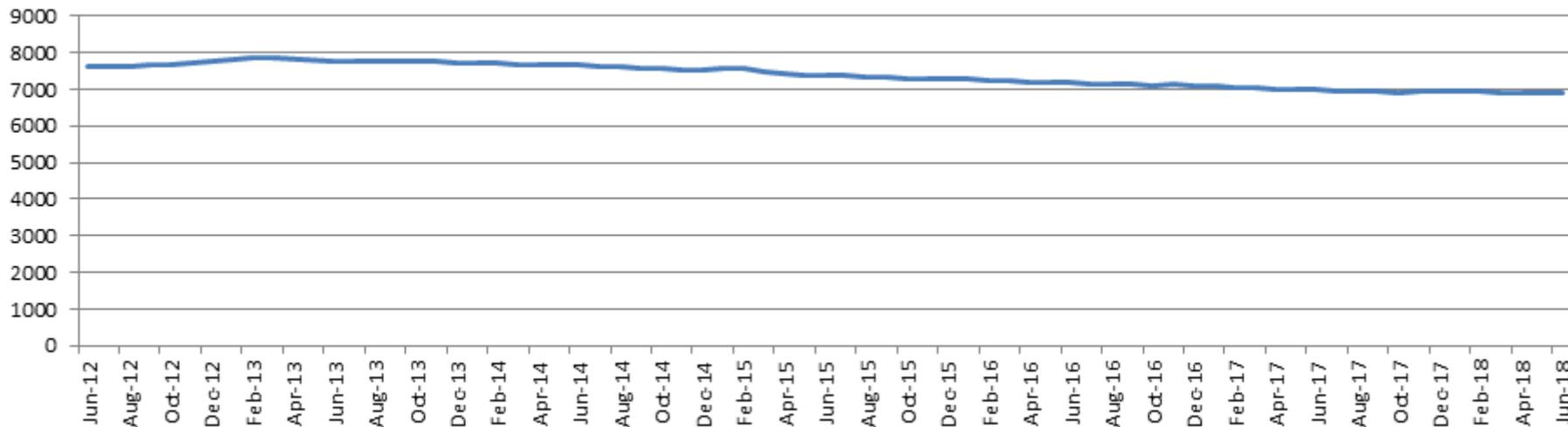
- Enable decisions to be made as close to customers and communities as possible (F,E,D)

Activity		Timescales		Outcomes/deliverables	
Investigate models and funding opportunities for community collaboration		March 2019		Preferred method identified	
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 (data from last month of quarter)	6,879	6,915 ↓	6,994 ↓
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison.			
Comment: There has been a drop of 120 claims in the past year; the number of residents claiming CTS has decreased by 2% (87) from June 2017 – Dec 2018, during the same period the number of claimants receiving only Housing Benefit has reduced by 1.2% (28).			

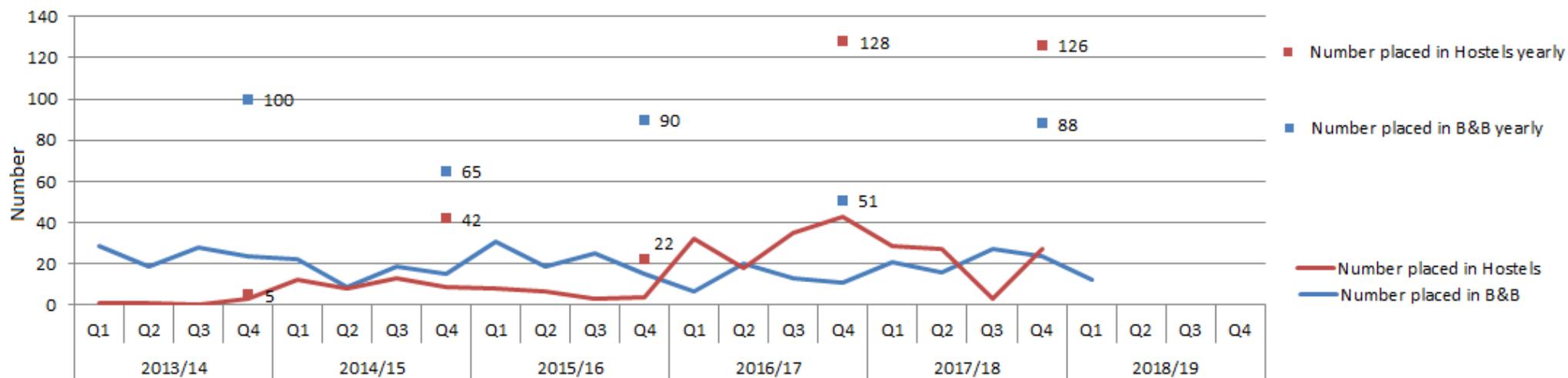
Benefit Caseload June 2012 – June 2018



Homelessness caseload quarterly data	This quarter	Last quarter	This quarter last year
Homelessness enquiries – All cases	286	N/A	N/A
Advice only - Advice given no further action	5 (1.7%)	N/A	N/A
Closed no further action - Case closed/ general enquiries	88 (30.8%)	N/A	N/A
Ineligible for assistance - Ineligible for help	4 (1.4%)	N/A	N/A
Main duty accepted - Duty to assist	1 (0.3%)	N/A	N/A
Prevented from becoming homeless - Successful action taken to prevent applicant leaving their accommodation	6 (21.0%)	N/A	N/A
Relieved homelessness - Provided with alternative accommodation	8 (2.8%)	N/A	N/A
In triage - Waiting for further information from the customer	60 (21.0%)	N/A	N/A
Under (early) intervention - Early work – pre 56 days	22 (7.7%)	N/A	N/A
Under prevention (still within 56 days of being made homeless) - Prevention work to keep applicant in their home	42 (14.2%)	N/A	N/A
Under relief (after 56 days technically homeless) - Currently homeless and being provided with alternative accommodation	50 (17.5%)	N/A	N/A
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison.			
Comments: In April 2018 the Homelessness Reduction Act came into force which has resulted in a new recording system for homelessness caseload data. Therefore, there is no data for last quarter or this quarter last year. New data added to quarterly report			

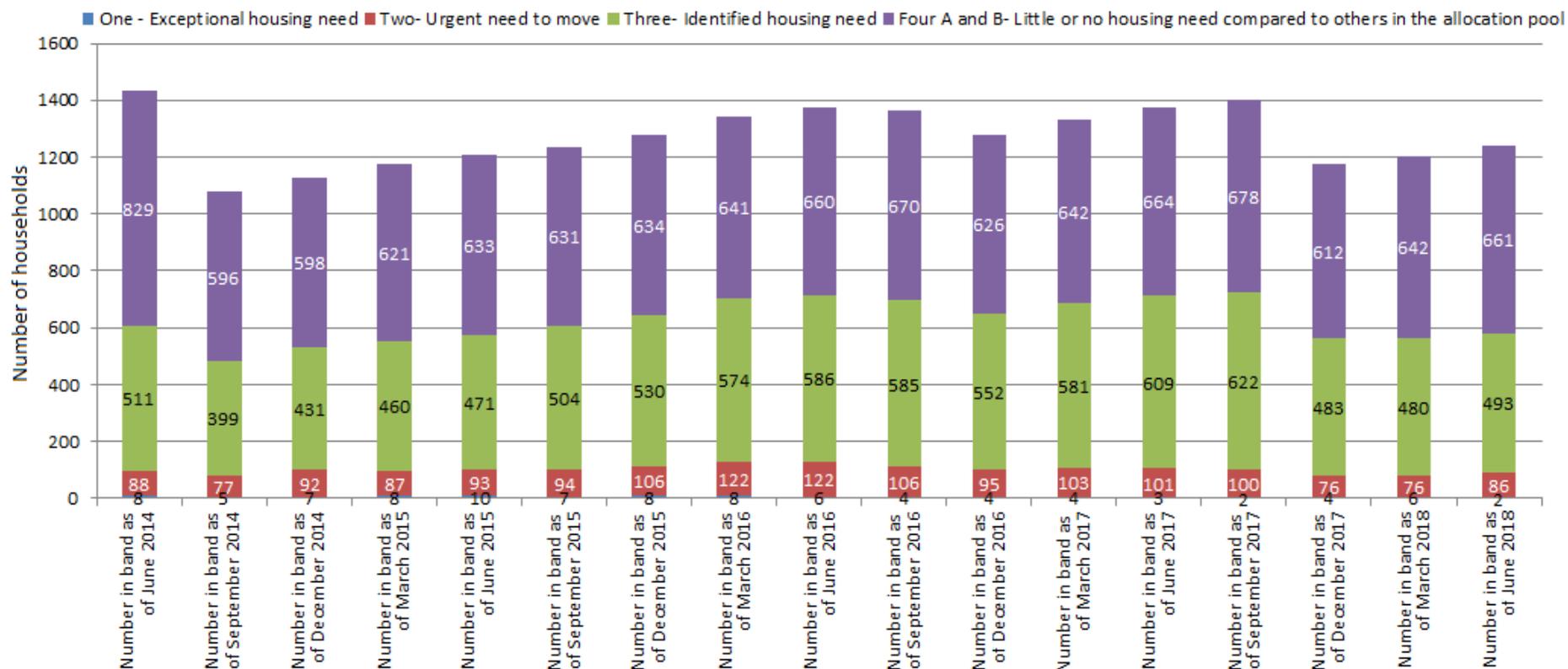
Temporary accomodation quarterly data	This quarter	Last quarter	This quarter last year
Numbers placed in B&B throughout the quarter	12	24 ↓	21 ↓
Numbers as at the end of the quarter still in B&B	5	3 ↑	3 ↑
B&B cost – Gross	£9,379	£29,025 ↓	£16,078 ↓
B&B costs – Net figure after HB	£4,174	£24,243 ↓	£9,964 ↓
Number in Hostels	Currently available	27	29
Hostel Cost	Currently available	Currently available	£1,814
Key: ↑ numbers have increased this quarter in compaison, ↓ numbers have decreased this quarter in compaison.			
Comment: During this quarter mostly vulnerable single men have been placed into B&B.			

Quarterly and Yearly Households placed in Temporary Accommodation



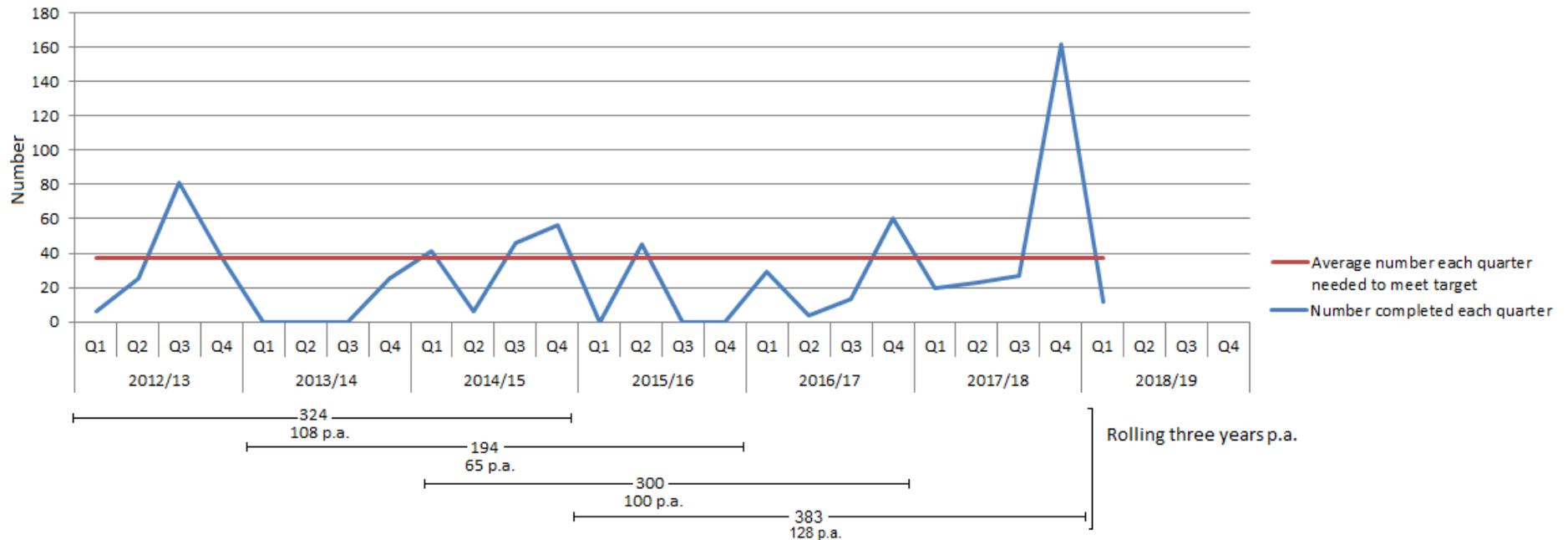
Housing Allocation Scheme quarterly data	This quarter	Last quarter	This quarter last year
Housing Allocation Scheme - Total housed in quarter	72	72 ↔	73 ↑
Housing Allocation Scheme - Total in pool at end of quarter	1,242	1,204 ↑	1,377 ↓
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison, ↔ the numbers are the same this quarter 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)	12	162 ●	20 ●
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: No concerns regarding meeting targets.			

Number of affordable housing completions



Quarterly Crime data from Safer North Hampshire Community Safety Partnership

Yearly 1st Quarter comparison – 2016/17 v 2017/18 with % difference and 2017/18 v 2018/19 with % difference

	2016/17	2017/18	2018/19	2017/18 diff on 2016/17	% diff	2018/19 diff on 2017/18	% diff
1a Homicide	0	0	0	0%	N0	0%	N0
1b Violence with Injury	264	291	293	+10%	N27	+1%	N2
1c Violence without Injury	372	399	433	+7%	N27	+9%	N34
2a Rape	19	22	24	+16%	N3	+9%	N2
2b Other Sexual Offences	40	35	37	-13%	N5	+6%	N2
3a Robbery of Business Property	0	0	3	0%	N0	+100%	N3
3b Robbery of Personal Property	9	13	17	+44%	N4	+31%	N4
4a1 Burglary in a dwelling	47	69	70	+47%	N22	+1%	N1
4a2 Burglary in a building other than a dwelling	25	23	29	-8%	N2	+26%	N6
4b Vehicle Offences	101	79	145	-22%	N22	+84%	N66
4c Theft from the Person	17	21	15	+24%	N4	-29%	N6
4d Bicycle Theft	31	32	76	+3%	N1	+138%	N44
4e Shoplifting	152	225	185	+48%	N73	-18%	N40
4f All Other Theft Offences	151	138	179	-9%	N13	+30%	N41
5a Criminal Damage	220	266	202	+21%	N46	-24%	N64
5b Arson	9	6	4	-33%	N3	-33%	N2
6a Trafficking of Drugs	15	7	10	-53%	N8	+43%	N3
6b Possession of Drugs	49	37	38	-24%	N12	+3%	N1
7 Possession of Weapons Offences	19	22	29	+16%	N3	+32%	N7
8 Public Order Offences	192	196	207	+2%	N4	+6%	N11
9 Miscellaneous Crimes Against Society	26	35	34	+35%	N9	-3%	N1
Total	1,758	1,916	2,030	+9%	N158	+6%	N114
ASB	611	732	715	+20%	N121	-2%	N17

Note: Police activity can push up reporting, detection and conviction rates even if the underlying crime rates are actually unchanged in the short term.

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

A cleaner, greener and more cultural Rushmoor



Key actions

- **Work with Serco to increase recycling rates (F,E,D)**

Activity		Timescales		Outcomes/deliverables	
Garden waste targeted promotions		Ongoing		Increased garden waste scheme membership and material yield	
Q1	Q2	Q3	Q4		
Comment:					
Glass campaign		May 2018		Campaign to encourage greater use of kerbside glass scheme	
Q1	Q2	Q3	Q4		
Comment:					
Furniture reuse programme		Autumn 2018		Partnership with furniture reuse organisation to encourage greater reuse of items.	
Q1	Q2	Q3	Q4		
Comment:					

- **Complete and open the new depot (D)**

Activity		Timescales		Outcomes/deliverables	
Complete depot and relocate Serco		Mid-September 2018		New depot to service the waste, recycling and cleansing elements of the contract.	

Q1	Q2	Q3	Q4
Comment:			

- **Commence new leisure contract procurement (D)**

Activity	Timescales	Outcomes/deliverables	
Re-tendering of leisure contracts to secure investment reduce revenue costs and increase participation	Commence Process Autumn 2018	Future approach to leisure provision agreed New contracts in place by early 2020	
Q1	Q2	Q3	Q4
Comment:			

- **Develop options for a new leisure centre in Farnborough as part of the Civic Quarter Development (D)**

Activity	Timescales	Outcomes/deliverables	
Options to be developed during Autumn 2018 with new investment partners and linked to retender of leisure contracts above	November 2018	New or refurbished facility supporting the overall outcomes from the Civic Quarter Redevelopment	
Q1	Q2	Q3	Q4
Comment:			

- **Build the new pavilions and changing rooms at Ivy Road and Moor Road recreation grounds (D)**

Activity	Timescales	Outcomes/deliverables	
Moor Road – <ul style="list-style-type: none"> • Obtain planning permission for development of leisure facilities at the Moor Road Recreation Ground • Secure external funding • Obtain approval for business case and tender 	September 2018 February 2019 March 2019	Planning permission secured Funding in place to develop project Approval to progress project Facilities available for the public	

works				
• Open new leisure facilities		September 2019		
Q1	Q2	Q3	Q4	
Comment:				
Ivy Road –				
• Obtain planning permission for Ivy Road Sports Pavilion		September 2018		Planning permission secured
• Secure external funding		February 2019		Funding in place to include from section 106 and Vivid to develop project
• Obtain approval for business case and tender works		March 2019		Approval to progress project
• Open new Sports Pavilion		December 2019		Lease agreement in place and pavilion available for the club to use and let to the community
Q1	Q2	Q3	Q4	
Comment:				

- **Develop the management plan for delivering the new natural open park land at Southwood (D)**

Activity	Timescales	Outcomes/deliverables	
• Consider development and management options	May 2018	Maximise the benefit of the Country Park	
• Complete draft Phase 1 plan for consultation	July 2018	Consult residents on layout of Country Park	
• Cabinet approve final plan	December 2018	Obtain approval and instigate development works and the management arrangements	
• Release SANG to developers	September 2019	Open Country Park and collect section 106 to maintain in perpetuity	
Q1	Q2	Q3	Q4
Comment:			

- **Develop the options and future maintenance arrangements for the public open space transferring to the Council’s ownership as part of the Wellesley Development (F,E,D)**

Activity		Timescales	Outcomes/deliverables	
Preparation for transfer of the sports pitches to RBC		By the end of 2019	Grainger to demolish old buildings, works to trees, layout of 5 pitches clear ditches, provide services, and transfer land	
Q1	Q2	Q3	Q4	
Comment: On target				
Agree development and maintenance of area including arrangements with local clubs		June 2018	Cabinet report on background and options	
Q1	Q2	Q3	Q4	
Comment: Project to be progressed in line with S106 agreement				
Sports Pavilion -				
<ul style="list-style-type: none"> • Agree design and management of new pavilion 		2020	To provide a pavilion to service the sports clubs and possibly users of the adjacent Wellesley SANG	
<ul style="list-style-type: none"> • Deliver new pavilion 		2022	Provide new pavilion and any licence / lease arrangements	
Q1	Q2	Q3	Q4	
Comment:				
Provide additional parking		2022	Deliver a further 65 parking spaces	
Q1	Q2	Q3	Q4	
Comment:				

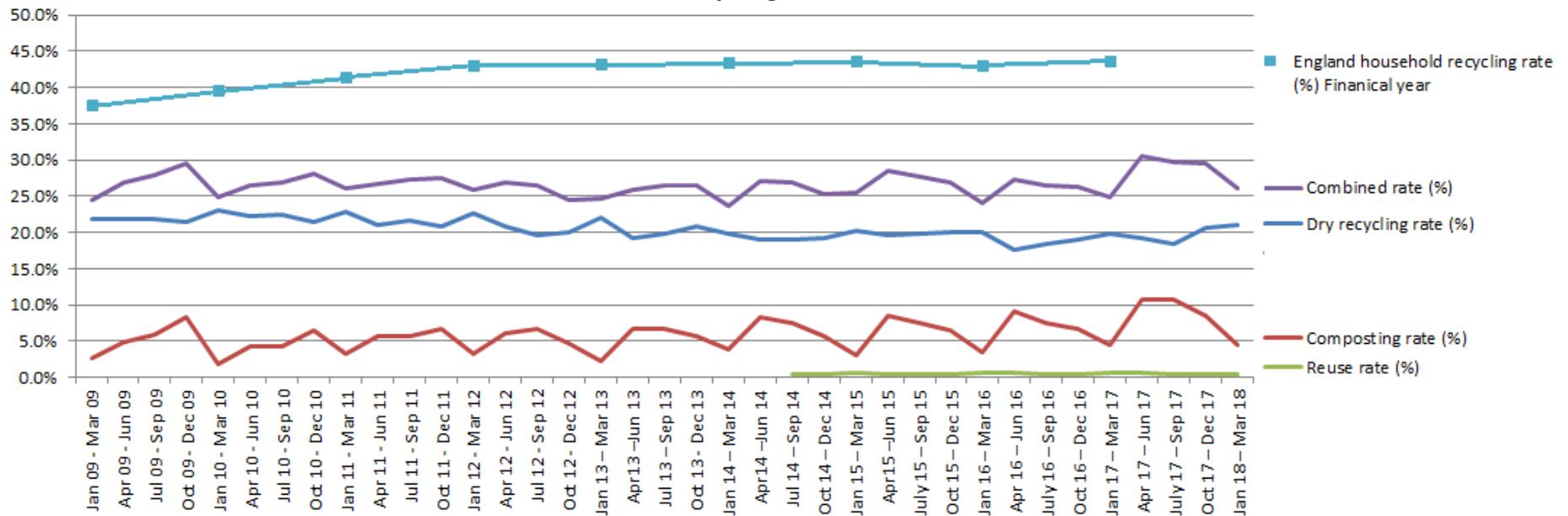
- Put in place and review the environmental enforcement pilot with East Hampshire DC.(E,D)

Activity		Timescales		Outcomes/deliverables	
East Hampshire DC (EHDC) to issue Fixed Penalty Notices (FPNs) for littering and dog fouling to encourage a cleaner Borough		From March 2018		EHDC expected to issue around 1000 FPN's during the pilot	
<ul style="list-style-type: none"> • Review project and agree long term provision • End pilot and implement new provision 		November 2018 March 2019		Cabinet report on performance and options Implement agreed long term plan	
Q1		Q2		Q3	
Comment:					

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 (%) (Jan 18 – March 18)	26.1%	29.5% ●	24.90% ●
Waste Recycled and Composted - Dry recycling (Jan 18 – March 18)	21.03%	20.65% ●	19.80% ●
Waste Recycled and Composted - Composting rate (Jan 18 – March 18)	4.56%	8.44% ●	4.47% ●
Waste Recycled and Composted - Reuse rate (Jan 18 – March 18)	0.51%	0.41% ●	0.63% ●
Residual household waste collected per household (kg) (April 18 – June 18)	145 estimate	141.30 ●	144.71 ●
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			

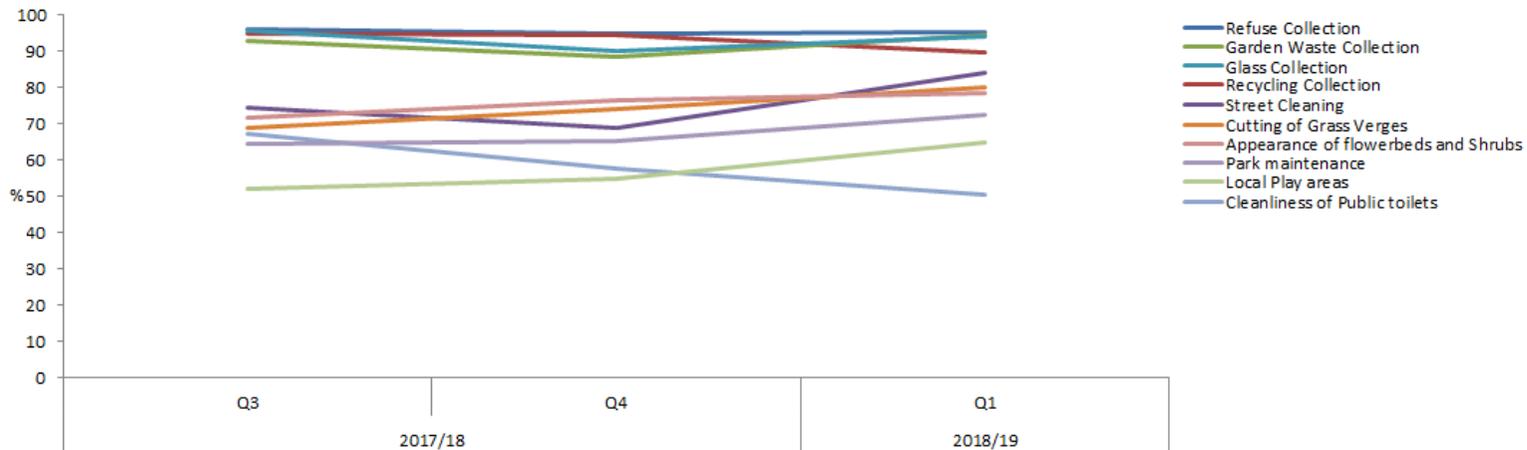
Recycling over time



As part of the new waste contract working arrangements and performance management processes, Serco undertake quarterly customer satisfaction surveys, the results are in the table below.

Satisfaction with contracted services	This quarter	Last quarter	This quarter last year
Refuse Collection	95.5%	94.8% ●	N/A
Recycling Collection	89.9%	94.7% ●	N/A
Garden Waste Collection	94.4%	88.5% ●	N/A
Street Cleaning	83.9%	68.9% ●	N/A
Glass Collection	94.3%	90.1% ●	N/A
Cutting of Grass Verges	80.1%	74.1% ●	N/A
Cleanliness of Public toilets	50.4%	57.7% ●	N/A
Appearance of flowerbeds and Shrubs	78.6%	76.5% ●	N/A
Local Play areas (Inc. cleanliness and appearance/maintenance)	64.7%	54.9% ●	N/A
Park maintenance (Inc. cleanliness and cutting of grass)	72.3%	65.2% ●	N/A
Comment: Still collecting base line data New data added to quarterly report			
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			

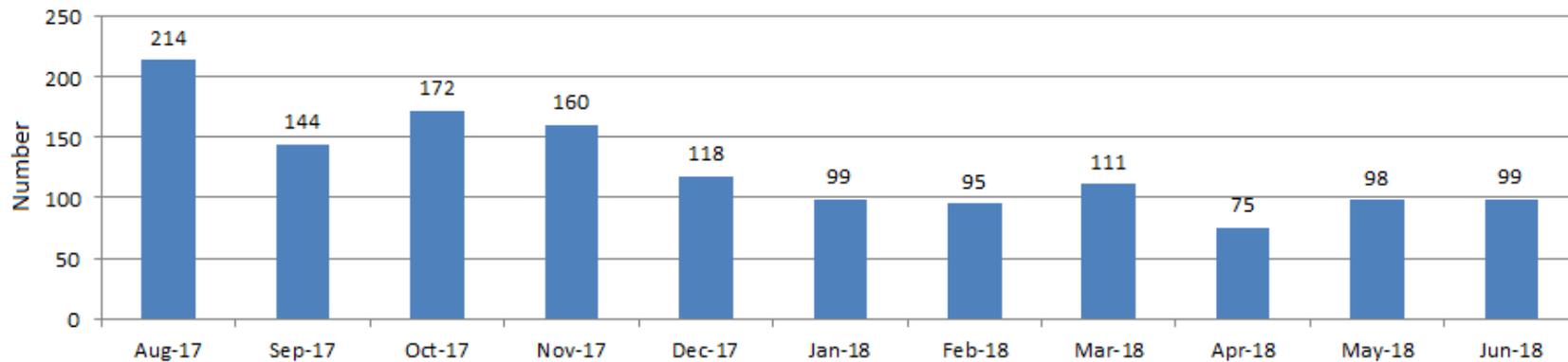
Percentage of residents fairly and very satisfied with contracted services



Street Cleaning- Litter and detritus (formerly NI 195) – monitored every four months	Latest data	Last data (baseline data from old contract)	Data a year ago
Litter - % of areas failing to achieve a grade b or above (contract target 4%)	5%	3% ●	N/A
Detritus - % of areas failing to achieve a grade b or above (contract target 8%)	9%	15% ●	N/A
Comment: Worst areas for litter were rural roads (17% failing to achieve a grade b or above) and the worst area for detritus were industry and warehousing (25% failing to achieve a grade b or above) New data added to quarterly report			
Key: ● this data's performance is better in comparison or performance can not get better in comparison ● this data's performance is the same in comparison ● this data's performance is worse in comparison			

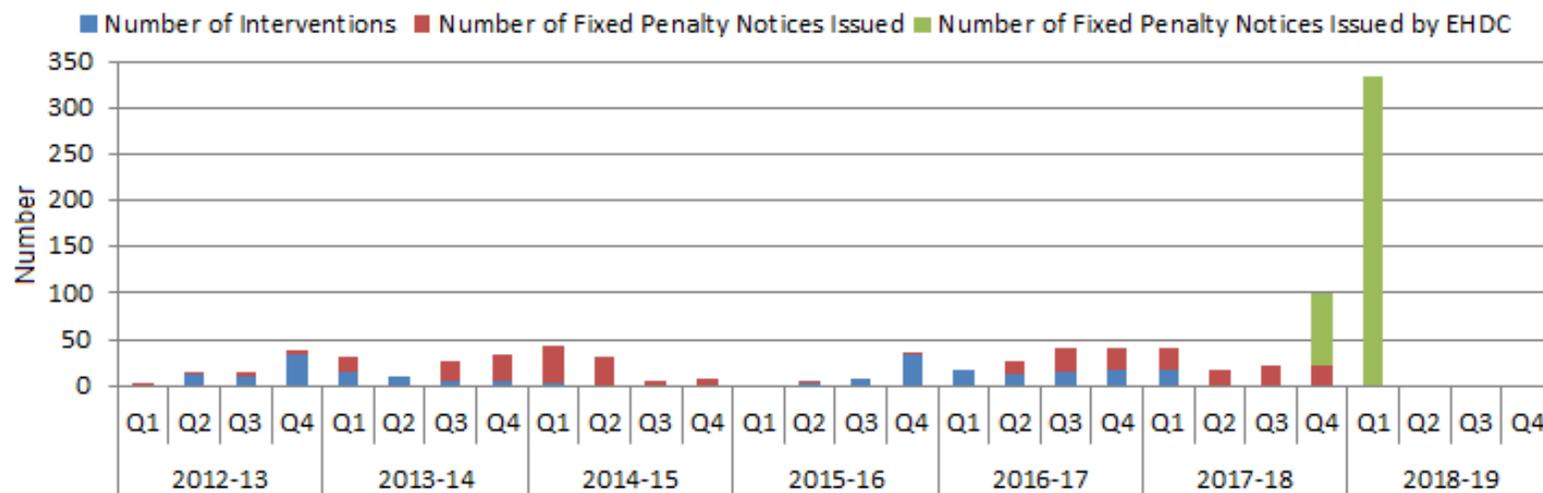
Number of missed bins	This quarter	Last quarter	This quarter last year
Missed bins (April 18- June18)	272	305 ●	N/A
Comment: New data added to quarterly report			
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Number of missed bins by month



Clean - Fixed Penalty Notices (FPN's) quarterly data	This quarter	Last quarter	This quarter last year
Number of Fixed Penalty Notices Issued by East Hants District Council (EHDC)	332	80 (16 th - 31 st March)	N/A
Number of Fixed Penalty Notices Issued by Community Patrol Officers	2	21	24
Number of Interventions by Community Patrol Officers	N/A	N/A	N/A
Comment: The Community Patrols Officers are not issuing FPN's for litter while the trial with EFDC is underway. The recording of interventions by Community Patrol Officers will start next month.			

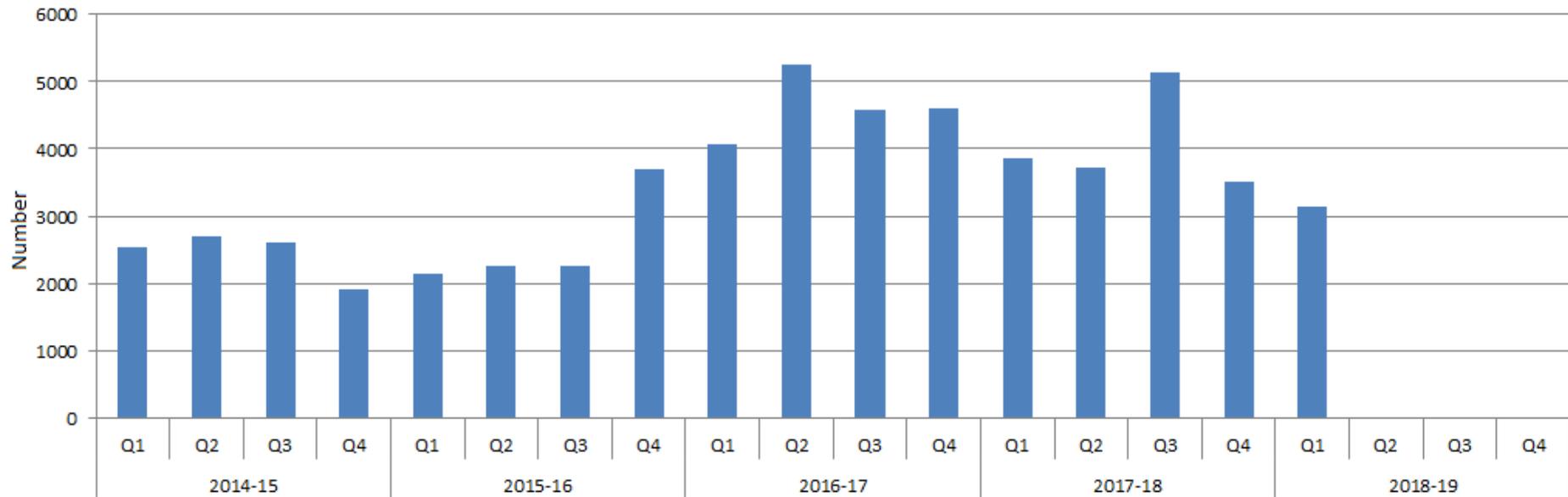
Fixed Penalty Notices over time



Love Rushmoor App	This quarter	Last quarter	This quarter last year
Love Rushmoor App – number registered	621	541	311
Love Rushmoor App – number of reports	519	525	536

Penalty Charge Notices quarterly data	This quarter	Last quarter	This quarter last year
Parking - Number of Penalty Charge Notices Issued	3,136	3,503	3,853

Penalty Charge Notices over time



Financially sound with services fit for the future



Key Actions

- Develop and implement “Rushmoor 2020”, a modernisation and improvement plan based on the “Listen, Learn, Deliver - Better” ethos and the findings from the Peer Challenge, Staff Survey and IESE work (D)

Activity	Timescales		Outcomes/deliverables	
Establish Programme and effective governance arrangements	October 2018		Modernised organisational arrangements and service delivery, underpinned by a clear vision	
Q1	Q2	Q3	Q4	
Comment:				

- Take forward the new operating model and implement structural review (D)

Activity	Timescales		Outcomes/deliverables	
Structure report agreed and new Executive and Corporate Leadership team arrangements in place	From June 2018		Direction agreed and senior leadership roles confirmed	
Q1	Q2	Q3	Q4	
Comment:				
Appointment to new roles	By October 2018		New leadership Team supporting delivery of current priorities	
Q1	Q2	Q3	Q4	
Comment:				

- **Deliver the Customer & Digital Strategy plan for 2018/19 (D)**

Activity	Timescales		Outcomes/deliverables	
General Data Protection Regulation (GDPR) Legal	Ongoing		Compliance	
Q1	Q2	Q3	Q4	
Comment: Work on the ongoing implementation and embedding of GDPR continues. 95% of privacy notices have now been completed and approx. 50% of them have been uploaded to the website. The project team continue to liaise with the service representatives on a monthly basis. Regular governance meetings with the Project Sponsor (Ian Harrison) and Senior Information Risk Owner (Amanda Fahey) are ongoing and focus on mitigation of risk. Separate training for Members has been provided, work underway to ensure all Members are using their Rushmoor email address. Full requirements of the Data Protection Officer are being incorporated into the Corporate Legal Manager post.				
General Data Protection Regulation (GDPR) IT	Ongoing		Compliance	
Q1	Q2	Q3	Q4	
Comment: : The Council achieved mandatory 25 th May compliance, work ongoing on remedial tasks e.g. Cllrs Email				
Waste Contract - Public Access Web Portal	End – Sept 18		End to end solution	
Q1	Q2	Q3	Q4	
Comment: Supplier unable to deliver satisfactory solution – alternative options being assessed by the Contracts, Customer & Digital group				
Love Rushmoor App	End - 2019		Higher “take up” through Community Champions network	
Q1	Q2	Q3	Q4	
Comment: Over 600 users using App x 5 Community Champions piloting				
Business Rates & Council Tax Citizens Access Portal	End – Sept 18		Reduced cost, customer self service	
Q1	Q2	Q3	Q4	
Comment: System installed, testing underway				
Cloud Strategy	End – June 18		Efficiency, business continuity	
• Corporate Backup	End – Nov 19		Legacy systems replacement - Anywhere Anytime Working	
• Office 365 (Exchange Online)	End – Nov 20			
• Sharepoint (Staff Hub)				
Q1	Q2	Q3	Q4	
Comment: Backup project complete, Office Systems Feasibility work complete – Cabinet report in August.				

Commence work on new Council Web Site Re-design • Customer self-service portals	End - Sept 19 End - 2020	Improved customer experience – self-service/ transactional web site	
Q1	Q2	Q3	Q4
Comment: Revenues Citizens Access Portal as above.			
Customer Experience • Systems integration/ replacements • Digital skills & inclusion	End – 2020 End - 2020	End to end process improvement Digitally skilled & aware workforce/ community	
Q1	Q2	Q3	Q4
Comment: Customer Experience Team reviewing options, R2020 Digital projects identified for 2018/19			
Workstyle • Anywhere Anytime <i>incl home working</i> • Mobile Working/ Apps • Civic offices modernisation • Co-location	End – 2019 End – 2020 End – 2020 End – April 19	To enable R2020 & Co-location Improved customer experience Improved customer experience Income generation	
Q1	Q2	Q3	Q4
Comment: Civic offices modernisation programme, including plans for Citizens Advice – July Cabinet. IT refresh complete.			
Infrastructure & Business Applications • Application upgrades (Financial/ Regulatory etc.) • Geographical Information Systems Strategy • Windows 10 • Windows Server Domain migration • Cyber security/ PSN	End – 2020 End – 2020 End – Nov 2020 End – July 18 End - 2020	To meet business needs/legislation To enable location services Compliance Compliance Compliance & meet the threat of cyber crime	
Q1	Q2	Q3	Q4
Comment: Work programme progressing to agreed plans			

- Invest further in commercial property and explore other opportunities to generate income / reduce costs (D)

Activity	Timescales		Outcomes/deliverables	
Funds have been allocated for the purchase of commercial property for both 2017/18 and 2018/19 and properties identified for purchase.	Ongoing		Properties purchased and income received.	
Q1	Q2	Q3	Q4	
Comment: Two of the identified acquisitions are now complete. Remaining two are still in progress with some unanticipated complex issues still to resolve.				
Annual review of all fees and charges In depth review of: <ul style="list-style-type: none"> Licensing fees and charges Land charges 	By December 2018		Fees and charges are reviewed to ensure the income is maximised while reflecting market conditions and residents' ability to pay.	
Q1	Q2	Q3	Q4	
Comment:				

- Develop and renew the Asset Management Plan and implement a programme of review of the Council's asset and property holdings (D)

Activity	Timescales		Outcomes/deliverables	
Improve arrangements for the management and use of Council owned property including putting in place an asset management plan as part of the broader new Capital Strategy	By December 2018		Clearer view of the Council's assets and plan in place to support effective ongoing management of all physical assets	
Q1	Q2	Q3	Q4	
Comment:				

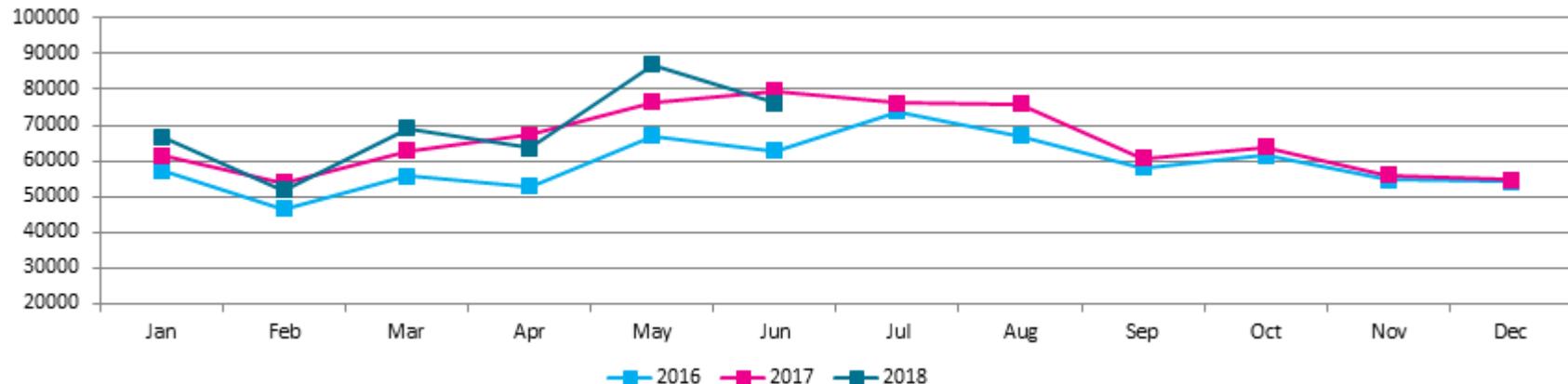
- **Review of the constitution including changes to the scheme of delegation and procedures to enable improved democratic arrangements and to ensure better customer service and improved delivery (D)**

Activity		Timescales	Outcomes/deliverables	
Update the constitution following the restructuring and to reflect Rushmoor's Modernisation and improvement Plan and new governance structure.		October 2018	All changes completed. Improved decision making.	
Q1	Q2	Q3	Q4	
Comment:				
Improve clarity and update the scheme of delegation to reflect the new structure and reappoint responsibilities.		December 2018	Clear lines of responsibility for services and the Leadership Team.	
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	5,574	5,297 ↑	3,392 ↑
Twitter followers	4,356	4,233 ↑	3,792 ↑
Quarterly Visitors to the Council Website	226,459	187,706 ↑	223,404 ↑
Top three page views for content	<ol style="list-style-type: none"> Lido (32,945) Bin collections (15,451) Planning applications (8,678) 	<ol style="list-style-type: none"> Bin collections (25,023) Planning applications (9,374) Rubbish and recycling (9,152) 	<ol style="list-style-type: none"> Lido (22,047) Bin collections (19,370) HWRCs (11,940)
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison.			

Monthly Visitors to the Council Website

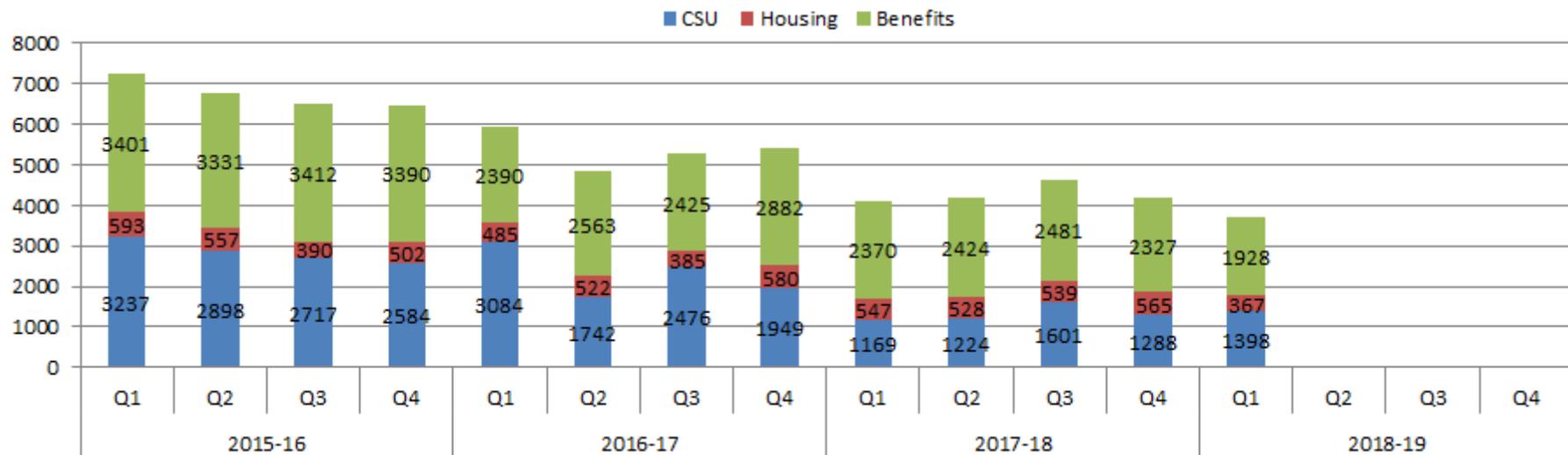


Customer contact (CSU) quarterly data	This quarter	Last quarter	This quarter last year
Number of calls to the CSU	15,658	13,025 ↑	14,170 ↑
Abandoned call rate	2.4%	3% ●	5% ●
Walk in customers for Benefits service	1,928	2,327 ↓	2,370 ↓
Walk in customers for CSU services	1,398	1,288 ↑	1,169 ↑
Walk in customers for Housing services	367	565 ↓	547 ↓

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, ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison.

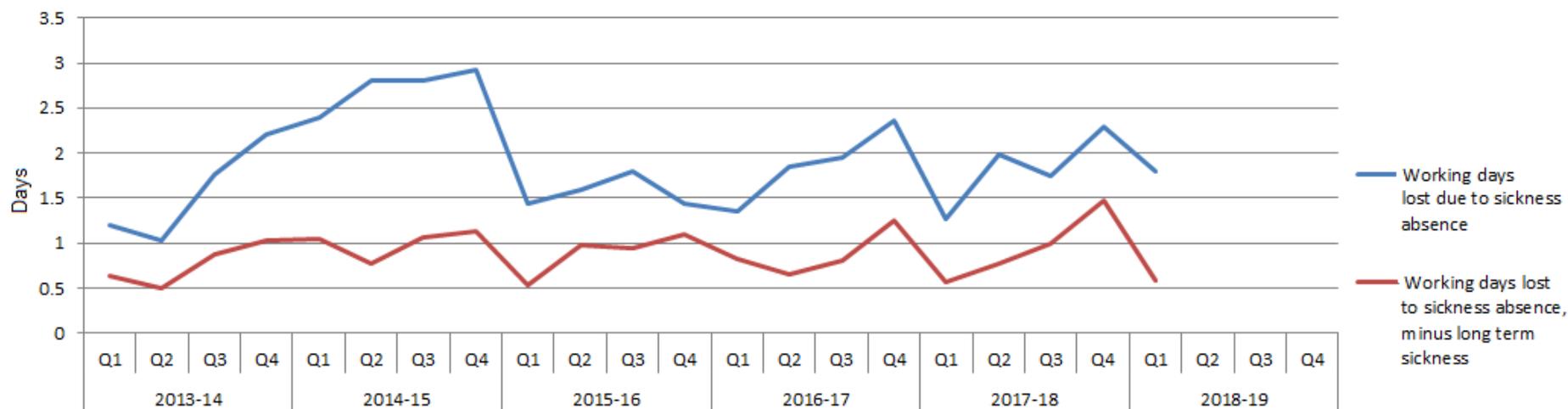
Comment: When comparing to the same period in 17/18, the overall number of walk in customers has decreased by 10%. Benefit services saw 442 less customers; Housing served 180 less customers whilst CSU saw 229 more customers. However, due to issues in the reporting of customers walking in and being served by the CSU during Q1 2017/18, the figures for Q1 2017/18 may not be accurate.

Number of walk in customers



Staffing absence quarterly data	This quarter	Last quarter	This quarter last year
Working days lost due to sickness absence	1.8 449 days	2.29 ● 573 days	1.29 ● 327 days
Working days lost to sickness absence, minus long term sickness	0.58 143	1.48 ● 372 days	0.57 ● 147 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			

Absence - Working days lost per FTE



Council tax and NNDR collection	This quarter	Last quarter	This quarter last year
Council Tax	97.22%	98.0% ●	97.76% ●
NNDR	102.20%	99.4% ●	105.83% ●
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

	Original Budget 2018/19 £000	Forecast Outturn 2018/19 £000
Net Service Expenditure	12,542	12,188
Reductions in service costs/income generation	(1,550)	(820)
Vacancy Monitoring	(325)	(325)
Interest Receivable	(846)	(835)
Interest payable/Borrowing costs	1,103	1,076
Other Corporate Income and expenditure	(16)	25
Contributions to/(from)Reserves	(35)	(34)
Collection Fund (Surplus)/Deficit	(78)	(78)
Central Government Funding	(4,888)	(5,049)
Contribution to/(from) balances	241	0
Council Tax requirement	(6,148)	(6,148)
	£M	£M
Projected Year-end balance	1.703	2.000

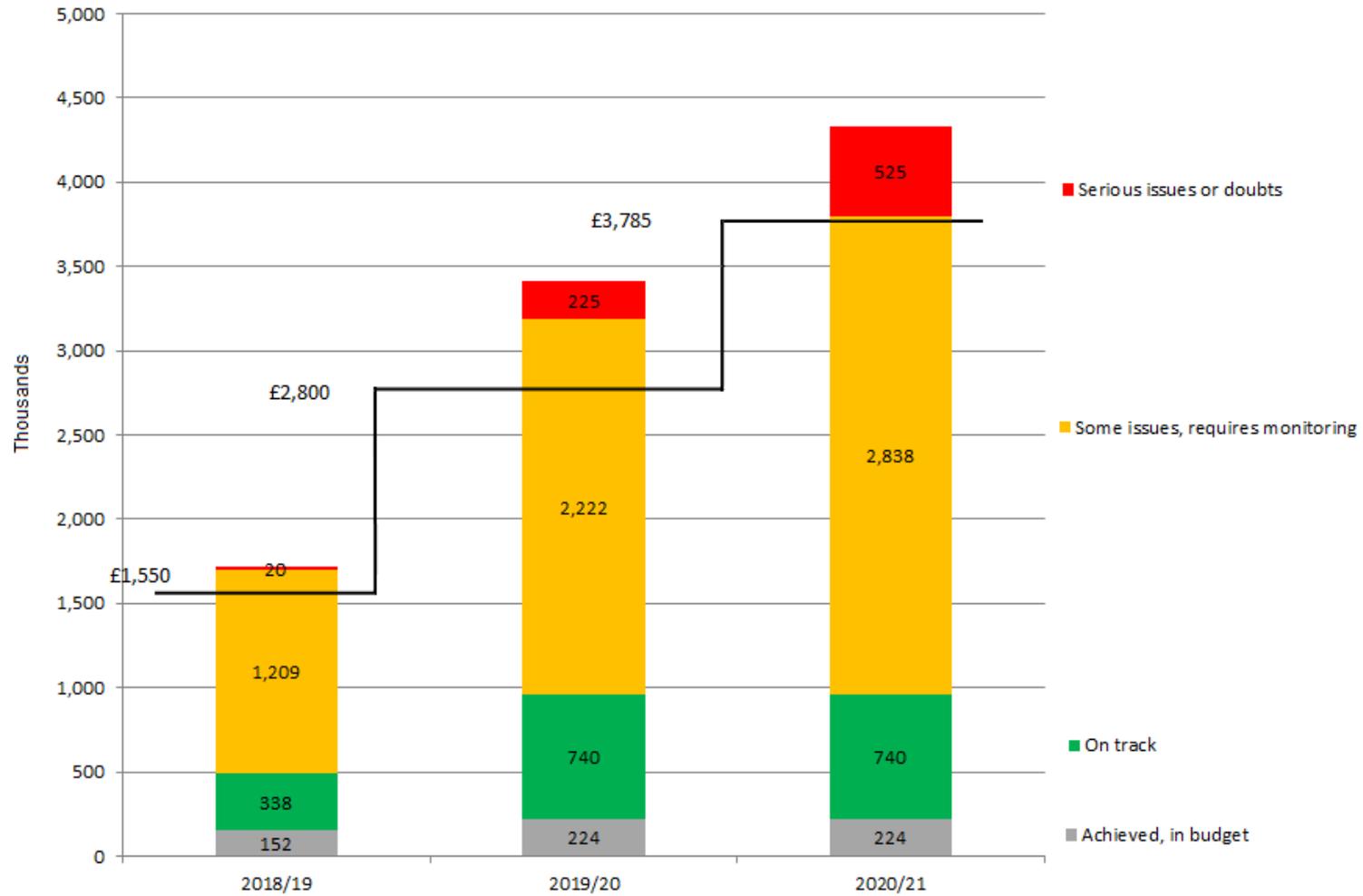
Comment: Good headway has already been made towards the savings target of £1,550,000 for 2018/19, with delivered savings being amended in base budgets to allow for transparent monitoring. The majority of the remaining savings for the current year are expected to be made from planned commercial property acquisitions and other strategic investments. Staff turnover savings are also expected to be delivered in line with the budget.

The General Fund balance is expected to be maintained at the top of the current approved range of £1m - £2m without the necessity to draw down from reserves. This is in line with commentary from the LGA Peer Review, which took place in December 2017.

This is a good start to the year bearing in mind the financial risks that face the Council in future years, such as the review of funding allocations from central government and the next Spending Review. The Council needs to continue to deliver its programme of savings whilst implementing a new organisational structure and progressing its major programmes (Rushmoor 2020 and Regeneration).

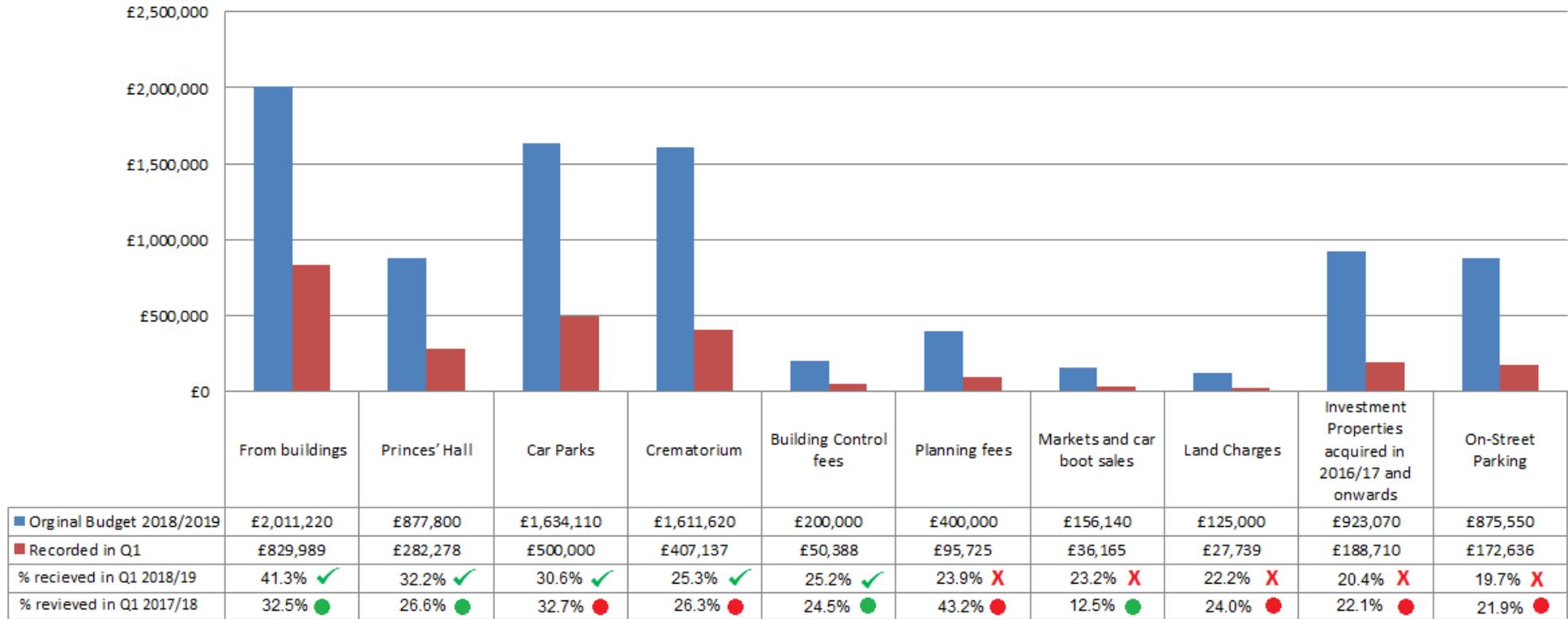
Meeting the savings requirement

Meeting the savings requirement 2018-2021 (June 2018)



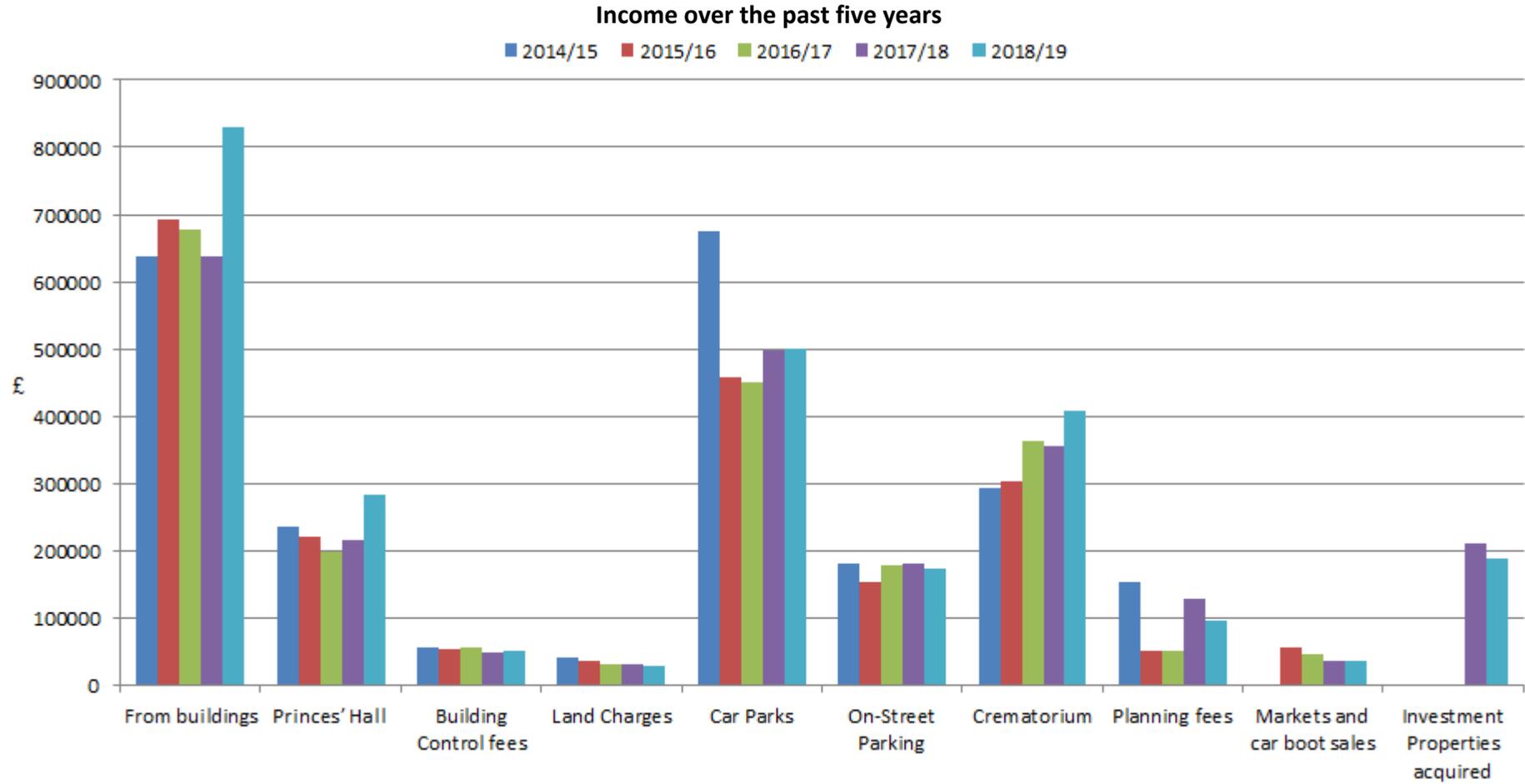
Income

2018/19 Key Income Streams



Key: ✓ Higher than 25% of the budget X Lower than 25% of the budget ● Higher percent than this time last year ● Lower percent than this time last year

Income over time



Appendix A. Regeneration overview - 20th July 2018

Aldershot

	Project	Headline Description	Status	RAG
A1	Galleries & High Street Car Park	Residential-led town centre regeneration scheme providing new homes alongside new ground floor commercial uses by 2025	Feasibility	
A2	Union Street East	Mixed use, residential-led redevelopment to provide new homes alongside new ground floor commercial uses by 2021	Feasibility	
A3	Station & Surrounding Area	Public realm improvements to the railway station forecourt to include a revised public transport interchange and the redevelopment of the bus station site for a mixed use development.	Feasibility	
A4	Princes Hall	Review of the wider site to consider development opportunities	Feasibility	
A5	Games Hub	Grow the games sector in Aldershot by creating a world class 5G enabled Games Hub (first in the UK) and potentially locate within heritage building.	Feasibility	
A6	Parsons Barracks	Feasibility for use of this site for new homes and Student accommodation/Enhancements to Football club/potential hotel	New	
A7	High Street	Bus interchange and transport improvements. Provides Gold Priority Route 1 improvements linking Farnborough Aldershot and North Camp.	Concept Design	

Farnborough

	Project	Headline Description	Status	RAG
F1	Civic Quarter	To complete masterplan and enable a mixed use development, including new homes, leisure and community use alongside the introduction of new uses that will enhance the town centre and improve connectivity with the Business Parks	Feasibility	
F2	Farnborough Transport Package	Lynchford Road - Localised widening to improve traffic flow and reduce journey times. Improvement to connectivity between M3 and the new Exhibition Centre. A325 corridor improvements - Various schemes yet to be developed	Detailed Design	
F3	Invincible Road	Improved access egress from Invincible Road to Elles Road	Concept Design	

F4	Farnborough Town Centre (St Modwen Phases 1&2 and 3 & 4)	Purchase of Phases 1 & 2 Completion of mixed use Town Centre Scheme providing commercial floorspace, new homes and access to car parking	Detailed Design	
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Borough wide

	Project	Headline Description	Status	RAG
B1	Right Homes, Right Places	To support the provision of well-designed and appropriately located homes in sufficient numbers to meet the needs of our residents and support the economic future of the borough.	Options Appraisal	
B2	Investment Partner	Process for securing a preferred Investment Partner to develop and oversee proposals for four major sites in Rushmoor - Union Street East and Parsons Barracks car park in Aldershot, and the Civic Quarter and Union Street West car park in Farnborough.	Implementation	