

Rushmoor Borough Council



Council Plan - Quarterly update on key actions
July – September 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 two, 80.0% (64 actions) are green and 16.3% (13 actions) are amber and three actions are red (3.8%).

Green	Amber	Red
80.0%	16.3%	3.8%

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: Due diligence completed and legal agreements developed for approval by Council October 2018				
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: Policy and Project Advisory Board considered the Business Case in August and September 2018, prior to consideration by Cabinet in Quarter 3 and full Council in Quarter 4.				

- **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: As part of the Rushmoor Development Partnership the business plan for developing the area will be produced by April 2019. RBC is still engaged in site assembly to support the delivery of redevelopment.				
Aldershot Regeneration Sites confirmed		June 2018	All sites established and embedded in Regenerating Rushmoor Programme. See Appendix 1	
Q1	Q2	Q3	Q4	
Comment: Completed in Q1				

- **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: Report taken to Policy & Project Advisory Board for consideration in September 2018				

- 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: As part of the Rushmoor Development Partnership the business plan for developing the area will be produced by April 2019. Work is continuing with local community groups and stakeholders and plans for consultation on the potential mix of uses are being prepared.				

- 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: Proposals for Lynchford Road developed by HCC for consultation in Quarter 3				
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: Contact has been made though reaching a conclusion has taken longer than envisaged. If agreement cannot be reached in the near future alternative approaches will be brought to the Cabinet.				

- **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: Slippage in timescale due to extended timeframe in receiving correspondence from the Inspector.				

- **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. Further discussion to take place with CAMHS and all Head teachers at joint meeting with the Leader and the Cabinet on 15th November				

Council activity		Timescales	Outcomes/deliverables	
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: Initial planning work undertaken with the Champions who are focussing on 2/3 specific activities over a 1-2 year period				

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: Action completed in Q1 - There will be a further request for us to support the event in 2020			
Mock Interviews - Alongside other local businesses some council officers take part in mock interviews for Year 11 Fernhill students to prepare them for future job applications.	Feb & October	Pupils have experience of interviews to give them confidence for future interviews.	
Q1	Q2	Q3	Q4
Comment: Officer Support provided to Fernhill school. Date set for 13th November. The Council is likely to be asked again in Feb 2019. The council is co-ordinating the Samuel Cody student work experience and interview programme			
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, for example 6th Form annual German exchanges, jazz band and classical musicians' visits to Meudon and Sulchow.	
Q1	Q2	Q3	Q4
Comment:			
New activity Primary Engineers Pilot Programme	Oct 2018	The Council is supporting the Primary Engineers Programme working with 10 other districts on a pilot programme. The	

		programme focuses on STEM and bringing engineers into the classroom.	
Q1	Q2	Q3	Q4
Comment: Funding has been allocated but at the moment only two Rushmoor schools have taken up the offer. Hampshire County Council are trying to get more Rushmoor schools involved.			

- **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: Airshow 2018 deemed successful with no reportable accidents and no reports of food poisoning. Environmental Health and Licensing work on site included support for taxi sharing and taxi marshalling arrangements, delivery of 400 food interventions, and ongoing health and safety engagement during construction, the exhibition, the public days and in the break down periods, and all this provision was "cost-recovered". Additional support provided for the event review processes and for ongoing events across the site.			

- **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 – key measures

2017/18 GCSE Provisional Results

The 2017/18 provisional results were released on the 16th October 2018, the final results are due in January 2019.

In summary, Wavell is the only school performing at an average level in Progress 8, the other three local authority state-funded secondary schools are below and well below average. Wavell is also the only school to be the same or above the Hampshire and England average for Attainment 8. The percentage of pupils at Wavell achieving English and maths GCSEs at grade 5 is above Hampshire and England average. Wavell have more pupils entering the 'English Baccalaureate' and a higher average score than the Hampshire and England average.

2017/18 GCSEs	Progress 8 (score)	Attainment 8 (points)	English and maths GCSEs Grade 5 (%)	Pupils 'entering for' the 'English Baccalaureate' (%)	EBacc average point score
Alderwood	-0.80	34.5	22	40	3.11
Cove	-0.62	38.5	30	33	3.26
Fernhill	-0.44	37.9	23	21	3.27
Wavell	0.09	49.2	50	62	4.56
Hampshire	-0.09	47	45	35.3	4.11
England (all schools)	0	44.3	39.9	35.1	3.83

Key to progress 8 (score) as measured by the Department for Education:

Well above average (About 14% of schools in 2017/18)
Above average (About 19% of schools in 2017/18)
This score is average (About 37% of schools in 2017/18)
This score is below average (About 17% of schools in 2017/18)
Well below average (About 14% of schools in 2017/18)

More information can be found in the Education and skills data sheet:

<http://www.rushmoor.gov.uk/factsandfigures>

Planning services quarterly data	This quarter	Last quarter	This quarter last year
Major planning applications determined within 13 weeks Target: 60%	86%	100% ●	100% ●
Minor planning applications determined within 8 weeks Target: 60%	77%*	74% ●	71% ●
Other planning applications determined within 8 weeks Target: 60%	91%	95% ●	96% ●
% of planning appeals allowed against the authority's decision to refuse Target: 40% Max	33%	0% ●	0% ●
Number of appeal decisions	3	1 ●	1 ●
Number allowed	1	0 ●	0 ●
Comment: * Decisions on eight applications determined in Quarter 2 fell outside the 8 week statutory date. Three were however the subject of agreed extensions of time and are 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			

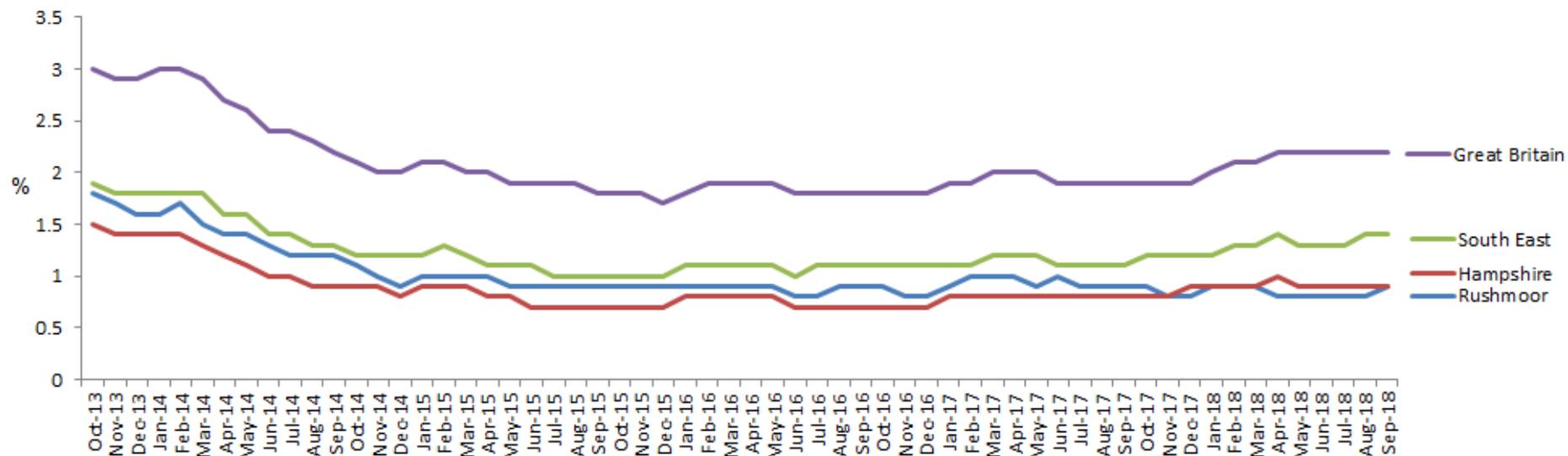
Invoices paid on time	This quarter	Last quarter	This quarter last year
Percentage of invoices paid within 30 days	98.32%	99.17% ●	98.26% ●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

DWP benefits quarterly data	Rushmoor	Hampshire	South East	Great Britain
Claimant Count (16-64 year olds – June 2018)	545 (0.9%)	0.9% ●	1.4% ●	2.2% ●
Claimant Count – aged 18-24 (18-24 year olds - September 2018)	100 (1.3%)	1.5% ●	1.9% ●	3.1% ●
Claimant Count – aged 25-49 (25-49 year olds – September 2018)	280 (0.8%)	0.9% ●	1.4% ●	2.3% ●
Claimant Count – aged 50+ (50+ year olds - September 2018)	160 (0.9%)	0.8% ●	1.3% ●	2.0% ●

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 (September 2018)	252	265	313

(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: Project ready for deployment of accredited Council staff, but has been delayed due to uncertainties around corporate structure. New structure now in place and final arrangements being made to implement the scheme.				
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: Final evidence submitted and awaiting formal notification from Hampshire Constabulary (Approved by Chief Constable August 2018)				

for 3 years). Awaiting police ID and powers cards before deployment can occur. Additional delays due to uncertainties surrounding corporate structure. New structure now in place and final arrangements being made to implement the scheme.			
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 August 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: Process in place and up and running.			

- **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:			
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	<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 • Christmas lights switch on 	
		Throughout 2018		
		9 June		
		27 October		
		16-22 July		
		16 June		
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 beyond	As part of the budget process in 2018/19	Report produced – ‘Providing a Sustainable Events Programme’	
Q1	Q2	Q3	Q4
Comment: Report outlining funding requirements due to be submitted to new CLT members late October 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"> • 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: Over 300 people attended information day. Positive feedback from visitors and agencies			

- **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: Strategy and work programme being reviewed			
To continue to review and reshape the Rushmoor	During 2018	Working with the Rushmoor Health and Wellbeing	

Health and Wellbeing Partnership to tackle pockets of significant deprivation in parts of the Borough.		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 As this work has developed the wording for this activity is to be changed to: Work with local health partners to address healthy weights in children. Inaugural Healthy Weights Local Action Group meeting held 3 October 2018. Focus will be on 0-12 years and their families.	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: Next Healthy Weights LAG meeting 5 December 2018. Looking at innovative ideas and possible bid to Government Childhood Obesity Programme		
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)	Year 4 delivery of 10 year	• Enable delivery of resident led neighbourhood

through LTO role, financial management and staff support	programme	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: Current activities continue. Additional ESOL class has started.			
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: Sessions well attended. Young people responding well to session activities. Funding received for Just Wellbeing to provide mental health support to the young people. Starting 2/11/18.			

- **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

			<ul style="list-style-type: none"> Host and support delivery of Number 1 Job Fair (JCP)- Spring 18
Q1	Q2	Q3	Q4
Comment:			
Support and target residents to access Skilled Up programme and move into employment	2018/19	Facilitate promotion, induction and final session 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.	July 2018	Decision to be made based on result of soft market testing

<ul style="list-style-type: none"> Carry out soft market testing 			
Q1	Q2	Q3	Q4
Comment: Site identified is to be developed by Housing Company. Negotiating repurposing various sites extensions to existing provision and funding streams with providers and HCC- update to CLT scheduled for 6/11/18			
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: 34 affordable homes delivered in quarter 2 (15 for affordable rent and 19 shared ownership)			
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: Progress reporting schedule is now in place with the 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 Autumn 2018	Defined specification for maintenance contract renewal procurement and possible network/equipment updates for service optimisation.		
Q1	Q2	Q3	Q4	
Comment: New maintenance contract specification and evaluation criteria in development following clarification of preferred contract options. Separate capital refresh programme to be scoped and developed. Report by the end of 2018 – Revised date – December 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: Approach to acquisition agreed and CPO served. Objections received and negotiations continuing. Project timescales being revised due to CPO process being required.				

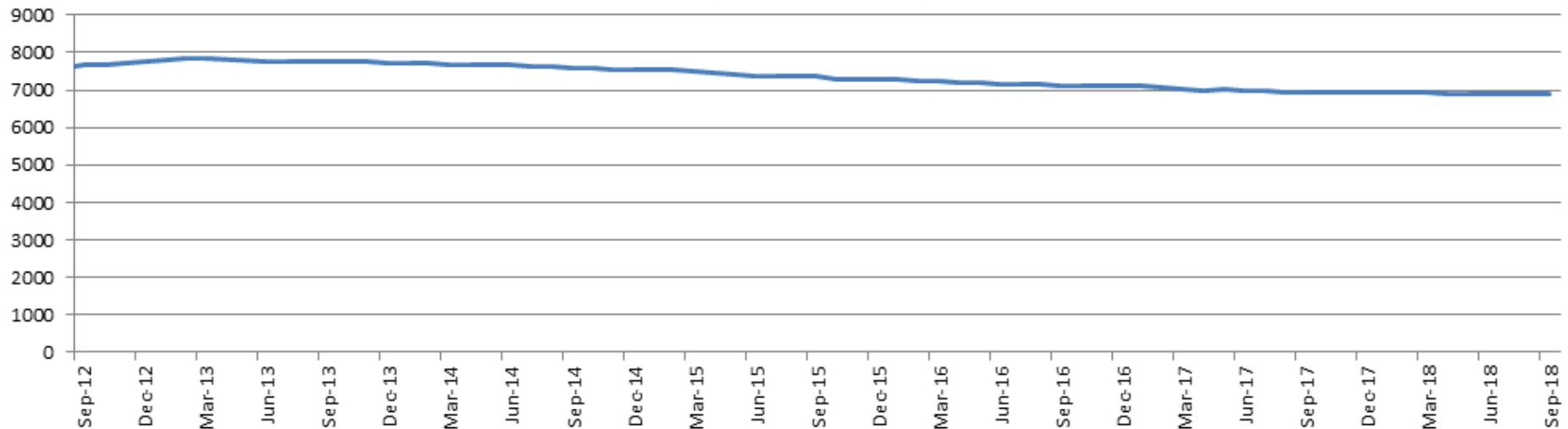
- Enable decisions to be made as close to customers and communities as possible (F,E,D)

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 – Key measures

Benefit caseload quarterly data	This quarter	Last quarter	This quarter last year
Benefit caseload (data from last month of quarter)	6,893	6,879 ↑	6,942 ↓
Key: ↑ numbers have increased this quarter in compaison, ↓ numbers have decreased this quarter in compaison.			
Comment: There has been a drop of 49 claims in the past year; the number of residents claiming CTS has decreased by 1.3% (62) from September 2017. During the same period, the number of claimants receiving only Housing Benefit has reduced by 0.6% (13).			

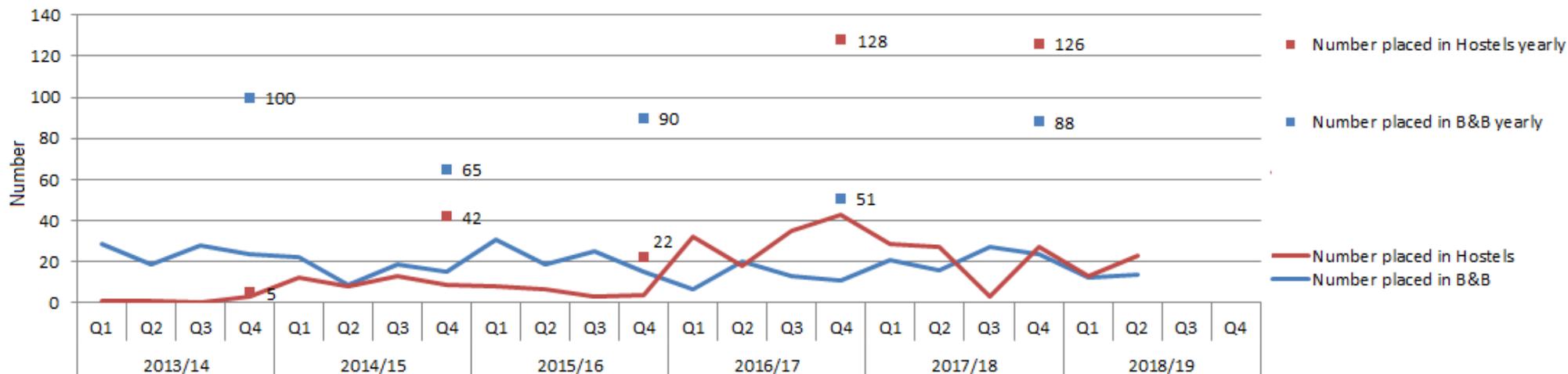
Benefit Caseload September 2012 – September 2018



Homelessness caseload quarterly data	This quarter	Last quarter	This quarter last year
Homelessness enquiries – All cases	245	286 ↓	N/A
Advice only - Advice given no further action	30 (12.2%)	5 (1.7%) ↑	N/A
Closed no further action - Case closed/ general enquiries	51 (20.8%)	88 (30.8%) ↓	N/A
Ineligible for assistance - Ineligible for help	5 (2.0%)	4 (1.4%) ↑	N/A
Main duty accepted - Duty to assist	7 (2.8%)	1 (0.3%) ↑	N/A
Prevented from becoming homeless - Successful action taken to prevent applicant leaving their accommodation	13 (5.3%)	6 (21.0%) ↑	N/A
Relieved homelessness - Provided with alternative accommodation	13 (5.3%)	8 (2.8%) ↑	N/A
In triage - Waiting for further information from the customer	16 (6.5%)	60 (21.0%) ↓	N/A
Under (early) intervention - Early work – pre 56 days	11 (4.9%)	22 (7.7%) ↓	N/A
Under prevention (still within 56 days of being made homeless) - Prevention work to keep applicant in their home	43 (17.6%)	42 (14.2%) ↑	N/A
Under relief (after 56 days technically homeless) - Currently homeless and being provided with alternative accommodation	56 (22.9%)	50 (17.5%) ↑	N/A
No duty owed	1(0.4%)	0 ↑	N/A
Main duty discharged	1(0.4%)	0 ↑	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 this quarter last year.			

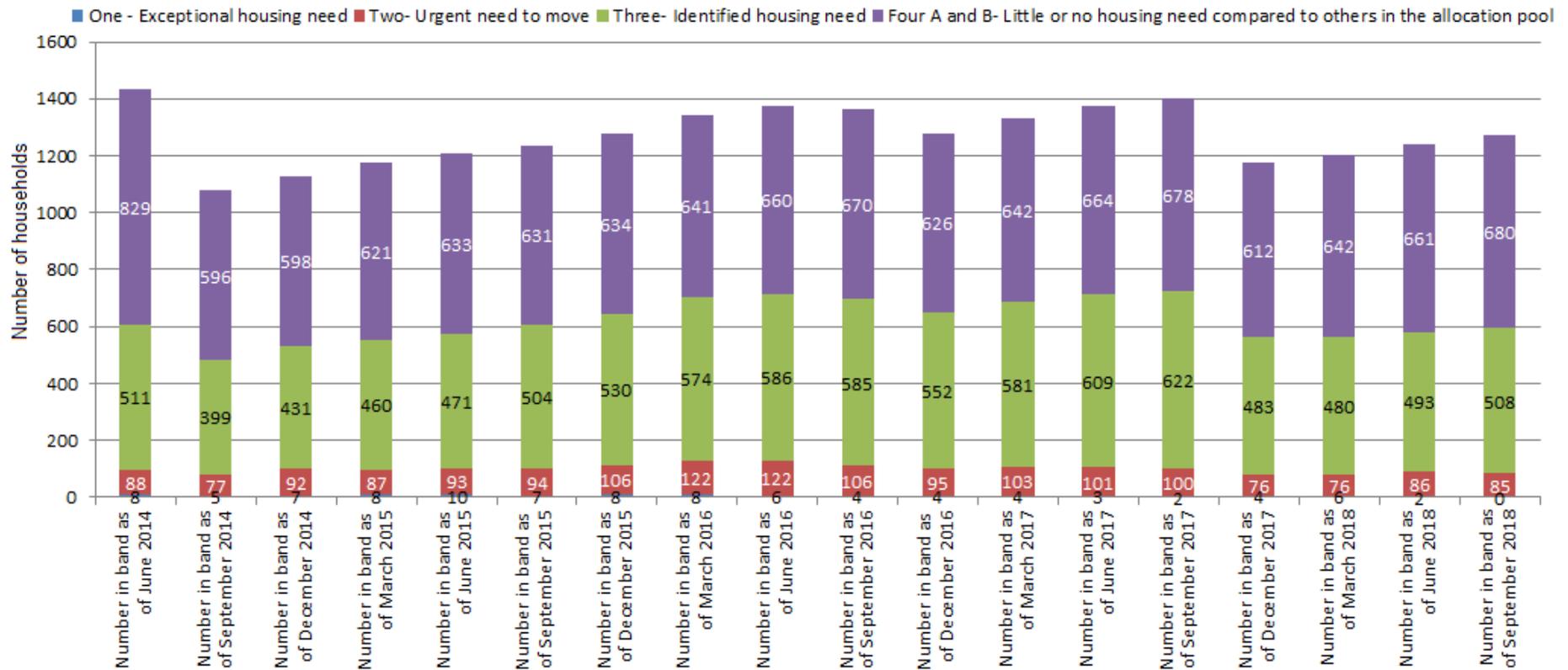
Temporary accommodation quarterly data	This quarter	Last quarter	This quarter last year
Numbers placed in B&B throughout the quarter	14	12 ↑	16 ↓
Numbers as at the end of the quarter still in B&B	3	5 ↓	4 ↑
B&B cost – Gross	£19,094	£9,379 ↑	£24,414 ↓
B&B costs – Net figure after HB	£9,027	£4,174 ↑	£17,877 ↓
Number in Hostels	23	13 ↑	27 ↓
Hostel Cost	Currently available	Currently available	£1,235.63
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison.			
Comment: There are 70 hostel units available in Rushmoor for homeless families, which are currently meeting the needs of homeless families.			

Quarterly and Yearly Households placed in Temporary Accommodation



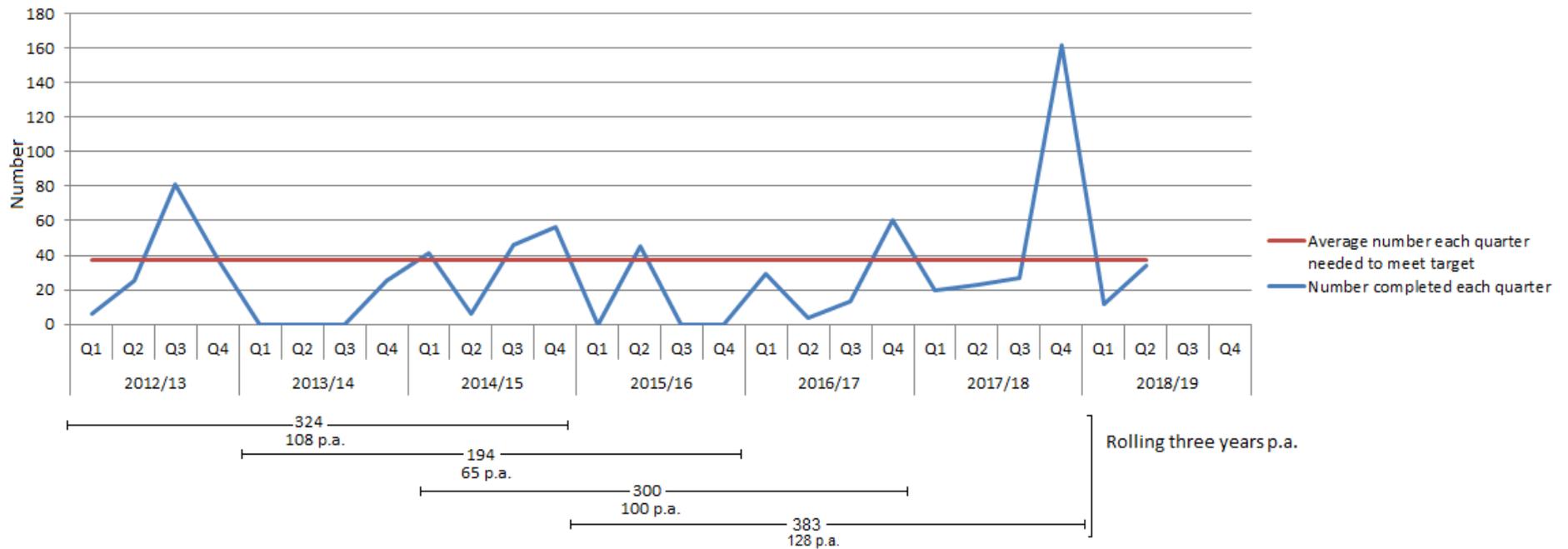
Housing Allocation Scheme quarterly data	This quarter	Last quarter	This quarter last year
Housing Allocation Scheme - Total housed in quarter	78	72 ↑	26 ↑
Housing Allocation Scheme - Total in pool at end of quarter	1,273	1,242 ↑	1,402 ↓
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers 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)	34	12 ●	23 ●
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			

Number of affordable housing completions



Quarterly Crime data from Safer North Hampshire Community Safety Partnership

Yearly 2nd 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	1	N0	0%	N1	+100%
1b Violence with Injury	337	302	282	N35	-10%	N20	-7%
1c Violence without Injury	389	447	467	N58	+15%	N20	+4%
2a Rape	25	40	28	N15	+60%	N12	-30%
2b Other Sexual Offences	36	37	45	N1	+3%	N8	+22%
3a Robbery of Business Property	2	0	1	N2	-100%	N1	+100%
3b Robbery of Personal Property	4	10	14	N6	+150%	N4	+40%
4a1 Burglary in a dwelling	35	76	69	N41	+117%	N7	-9%
4a2 Burglary in a building other than a dwelling	42	22	40	N20	-48%	N18	+82%
4b Vehicle Offences	53	94	134	N41	+77%	N40	+43%
4c Theft from the Person	15	12	28	N3	-20%	N16	+133%
4d Bicycle Theft	42	37	36	N5	-12%	N1	-3%
4e Shoplifting	183	205	241	N22	+12%	N36	+18%
4f All Other Theft Offences	178	126	153	N52	-29%	N27	+21%
5a Criminal Damage	257	248	188	N9	-4%	N60	-24%
5b Arson	7	7	14	N0	0%	N7	+100%
6a Trafficking of Drugs	10	10	10	N0	0%	N0	0%
6b Possession of Drugs	44	36	28	N8	-18%	N8	-22%
7 Possession of Weapons Offences	16	29	26	N13	+81%	N3	-10%
8 Public Order Offences	183	220	202	N37	+20%	N18	-8%
9 Miscellaneous Crimes Against Society	21	35	27	N14	+67%	N8	-23%
Total	1879	1993	2034	N114	+6%	N41	+2%
ASB	779	881	650	N102	+13%	N231	-26%

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: Completed free gloves campaign				
Glass campaign		May 2018	Campaign to encourage greater use of kerbside glass scheme	
Q1	Q2		Q3	Q4
Comment: Completed comms messages over summer sports activities				
Furniture reuse programme		Autumn 2018	Partnership with furniture reuse organisation to encourage greater reuse of items.	
Q1	Q2		Q3	Q4
Comment: Partnership agreed with Community Furniture project and ready to commence once new depot is occupied				

- **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: Depot constructed and lease completed. Site in possession of Serco and ready for occupation on 22 October.			

- **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: Cabinet approved leisure contract extensions until to 31 st March 2021 and increased contribution from contractor, given the link between the Farnborough Leisure Centre and the outcome of the Farnborough Civic Quarter. Revised date for new contracts in place - 2021			

- **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 –			
• Obtain planning permission for development of leisure facilities at the Moor Road Recreation Ground	September 2018	Planning permission secured	
• Secure external funding	February 2019	Funding in place to develop project Approval to progress project	

<ul style="list-style-type: none"> Obtain approval for business case and tender works Open new leisure facilities 	<p>March 2019</p> <p>September 2019</p>	Facilities available for the public	
Q1	Q2	Q3	Q4
<p>Comment: Site investigation still continuing. Revised timescales: planning permission date to be changed from September 2018 to January 2019</p>			
Ivy Road – <ul style="list-style-type: none"> Obtain planning permission for Ivy Road Sports Pavilion Secure external funding Obtain approval for business case and tender works Open new Sports Pavilion 	<p>September 2018</p> <p>February 2019</p> <p>March 2019</p> <p>December 2019</p>	<p>Planning permission secured</p> <p>Funding in place to include from section 106 and Vivid to develop project</p> <p>Approval to progress project</p> <p>Lease agreement in place and pavilion available for the club to use and let to the community</p>	
Q1	Q2	Q3	Q4
<p>Comment: Planning permission secured in October. Decision on external funding will be known in March. Revised timescales: Planning permission date to be changed to from September 2018 to October 2018. Secure external funding date to be changed from February 2019 to March 2019.</p>			

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

Activity	Timescales	Outcomes/deliverables	
<ul style="list-style-type: none"> Consider development and management options Complete draft Phase 1 plan for consultation Cabinet approve final plan Release SANG to developers 	<p>May 2018</p> <p>July 2018</p> <p>December 2018</p> <p>September 2019</p>	<p>Maximise the benefit of the Country Park</p> <p>Consult residents on layout of Country Park</p> <p>Obtain approval and instigate development works and the management arrangements</p> <p>Open Country Park and collect section 106 to maintain in perpetuity</p>	
Q1	Q2	Q3	Q4

Comment: Project being reassessed due to early closure of the golf course

- **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:				
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:				

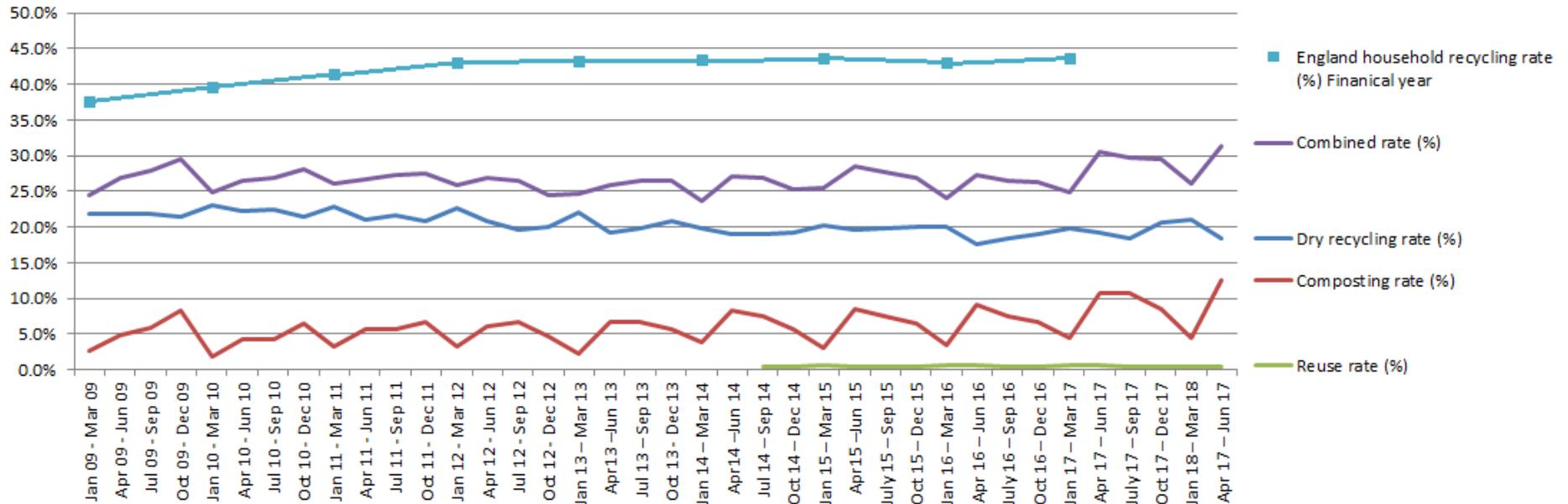
- **Put in place and review the environmental enforcement pilot with East Hampshire DC.(E,D)**

Activity		Timescales		Outcomes/deliverables	
East Hampshire DC (EHDC) to issue Fixed Penalty Notices (FPNs) for littering and dog fouling to encourage a cleaner Borough <ul style="list-style-type: none"> • Review project and agree long term provision • End pilot and implement new provision 		From March 2018		EHDC expected to issue around 1000 FPN's during the pilot	
		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 – Key measures

Waste and recycling quarterly data	This quarter	Last quarter	This quarter last year
Waste Recycled and Composted - Combined rate (%) (Jan 18 – March 18)	31.3%	26.1% ●	30.5% ●
Waste Recycled and Composted - Dry recycling (Jan 18 – March 18)	18.41%	21.03% ●	19.27% ●
Waste Recycled and Composted - Composting rate (Jan 18 – March 18)	12.52%	4.56% ●	10.67% ●
Waste Recycled and Composted - Reuse rate (Jan 18 – March 18)	0.37%	0.51% ●	0.56% ●
Residual household waste collected per household (kg) (July 18 – Sept 18)	144 estimate	145.07 ●	145.55 ●
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			

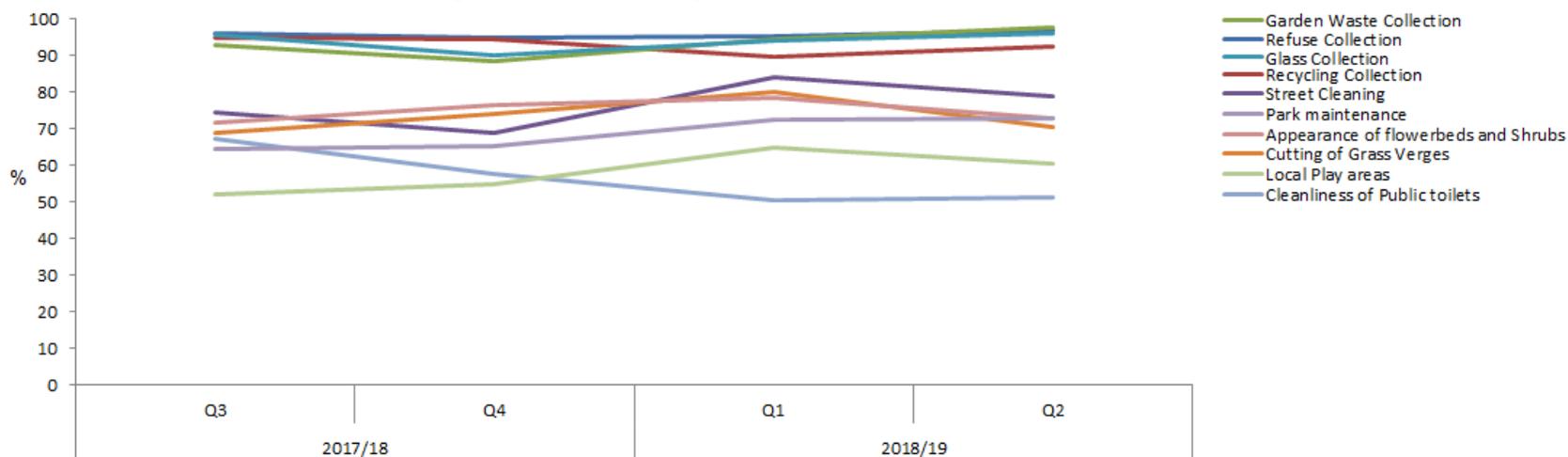
Recycling over time



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	96.8%	95.5% ●	N/A
Recycling Collection	92.7%	89.9% ●	N/A
Garden Waste Collection	97.7%	94.4% ●	N/A
Street Cleaning	78.9%	83.9% ●	N/A
Glass Collection	96.2%	94.3% ●	N/A
Cutting of Grass Verges	70.4%	80.1% ●	N/A
Cleanliness of Public toilets	51.4%	50.4% ●	N/A
Appearance of flowerbeds and Shrubs	72.7%	78.6% ●	N/A
Local Play areas (Inc. cleanliness and appearance/maintenance)	60.6%	64.7% ●	N/A
Park maintenance (Inc. cleanliness and cutting of grass)	72.8%	72.3% ●	N/A
Comment: Still collecting base line data			
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			

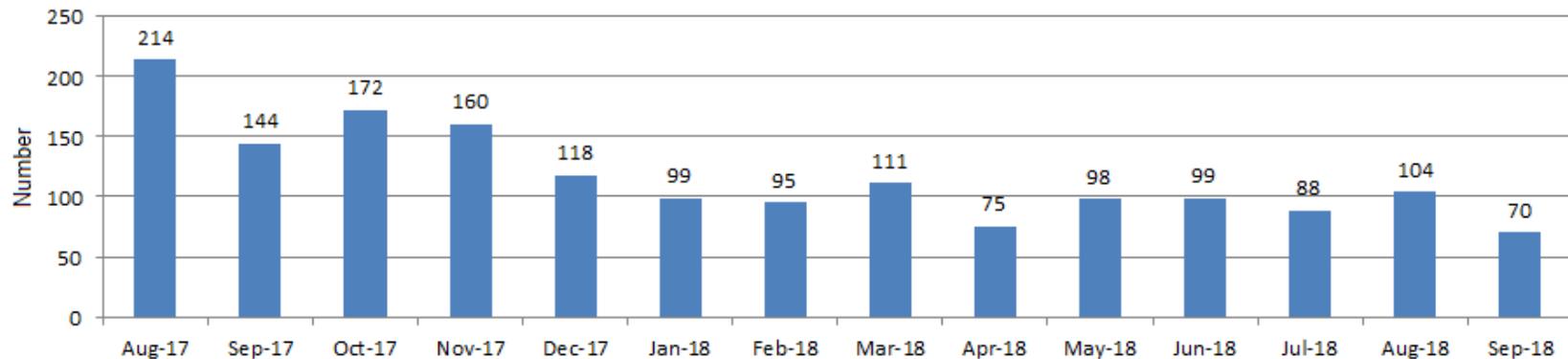
Percentage of residents fairly and very satisfied with contracted services



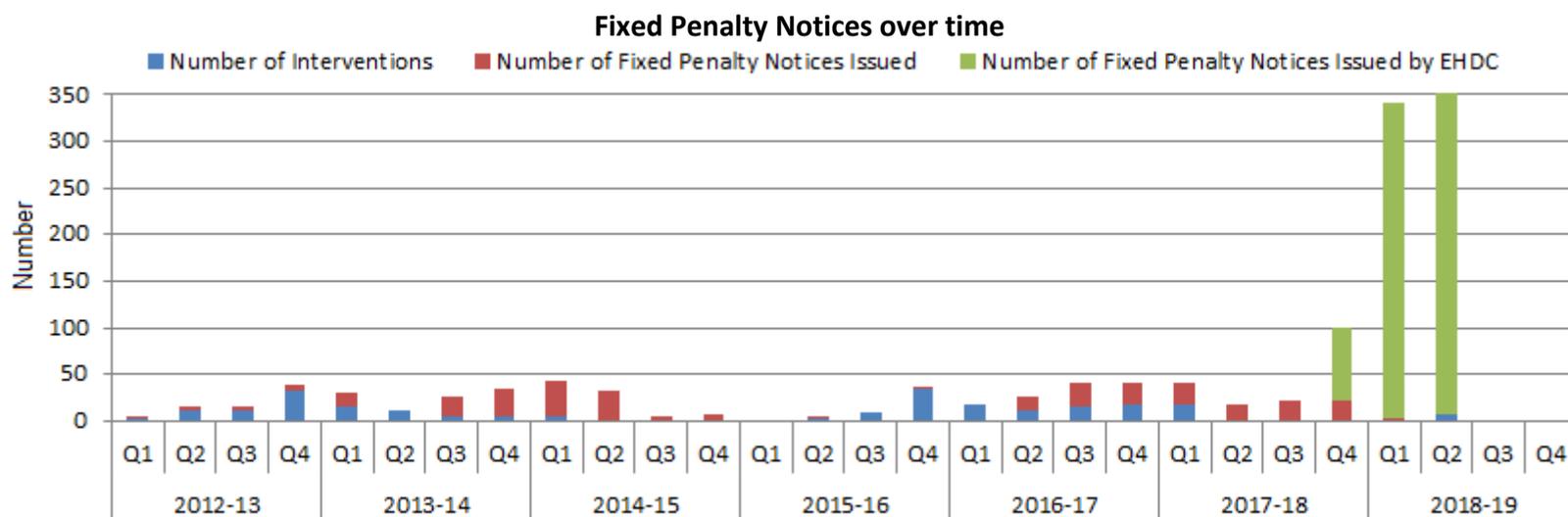
Street Cleaning- Litter and detritus (formerly NI 195) – monitored every four months	Latest data (July 18)	Last data (March 18)	Data a year ago
Litter - % of areas failing to achieve a grade b or above (contract target 4%)	0%	5% ●	N/A
Detritus - % of areas failing to achieve a grade b or above (contract target 8%)	8%	9% ●	N/A
Comment: Worst areas for litter were recreation areas (3% failing to achieve a grade b or above) and the worst area for detritus were high obstruction housing (25% failing to achieve a grade b or above)			
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)	262	272 ●	N/A
Comment:			
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



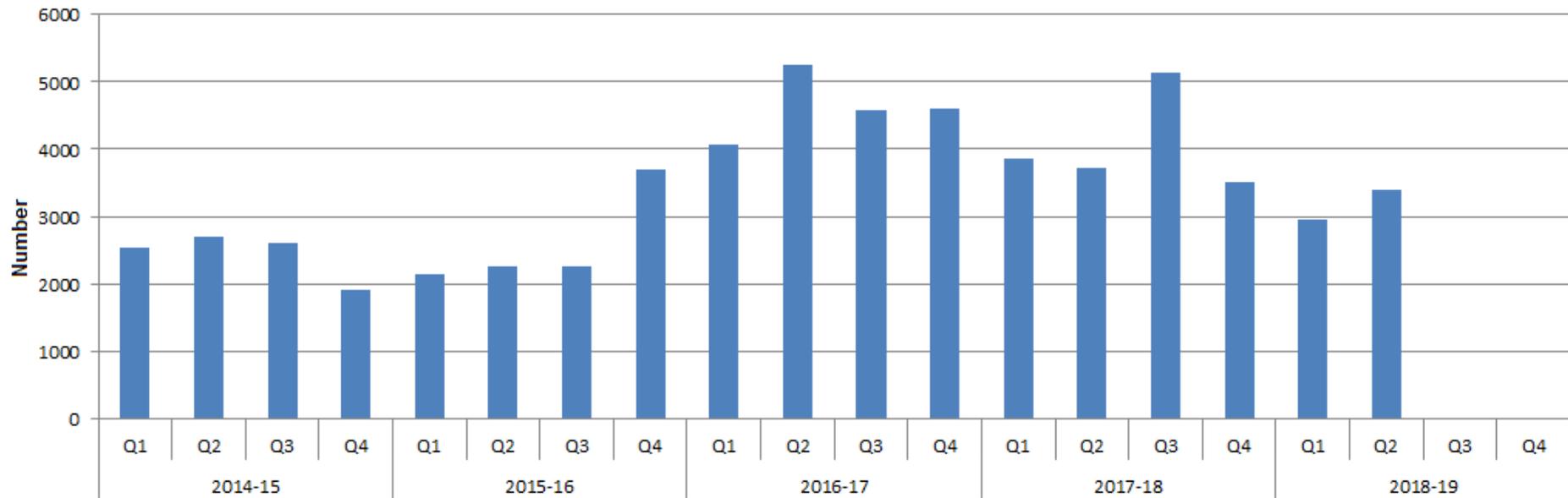
Clean - Fixed Penalty Notices (FPN's) quarterly data	This quarter	Last quarter	This quarter last year
Number of Fixed Penalty Notices Issued by East Hants District Council (EHDC)	425	340	N/A
Number of Fixed Penalty Notices Issued by Community Patrol Officers	0	2	17
Number of Interventions by Community Patrol Officers	8	N/A	N/A
Comment: The recording of interventions has commenced this quarter with new arrangements. Following staff changes (alternative employment) CPO team operating at just two FTEs for most of Q2. New recruit currently being trained. Also, DVLA Web Enabled Enquiry (WEE) access and connectivity problems preventing timely processing of abandoned vehicles. The CPOs are not issuing FPNs for litter while the trial with EHDC is underway.			



Love Rushmoor App	This quarter	Last quarter	This quarter last year
Love Rushmoor App – number registered	708	621	388
Love Rushmoor App – number of reports	700	519	461

Penalty Charge Notices quarterly data	This quarter	Last quarter	This quarter last year
Parking - Number of Penalty Charge Notices Issued	3,404	2,950*	3,717
		* Revised Q1 figure - Figure changed from 3,136	
Comment: In Q2 there were only 5 CEOs instead of 8.			

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. The project team continue to liaise with the service representatives on a monthly basis. Regular governance meetings with the Project Sponsor (Ian Harrison) are ongoing. All high risk areas have been assessed. Awaiting guidance from ICO.			
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, new DPO appointed			
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 supplier identified, supplier provided funding credit, specification and procurement underway.			
Love Rushmoor App	End - 2019	Higher “take up” through Community Champions network	
Q1	Q2	Q3	Q4
Comment: Over 700 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: Testing underway, some minor problems outstanding with software			
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: Feasibility work complete, office 365 pre-requisite works underway for rollout in 2019. Exchange migration planned.			
Commence work on new Council Web Site Re-design	End - Sept 19	Improved customer experience – self-service/ transactional	

<ul style="list-style-type: none"> Customer self-service portals 	End - 2020	web site	
Q1	Q2	Q3	Q4
Comment: Revenues Citizens Access Portal as above			
Customer Experience <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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: Remaining two acquisitions are still in progress. Budget forecasts have been revised.			
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: The new Head of Regeneration and Property and Property and Estates Manager have now commenced their employment and are putting in place improved management arrangements and considering the approach to revising the current Asset Management Plan. The new plan will be likely to operate from the 2019/20 financial year.			

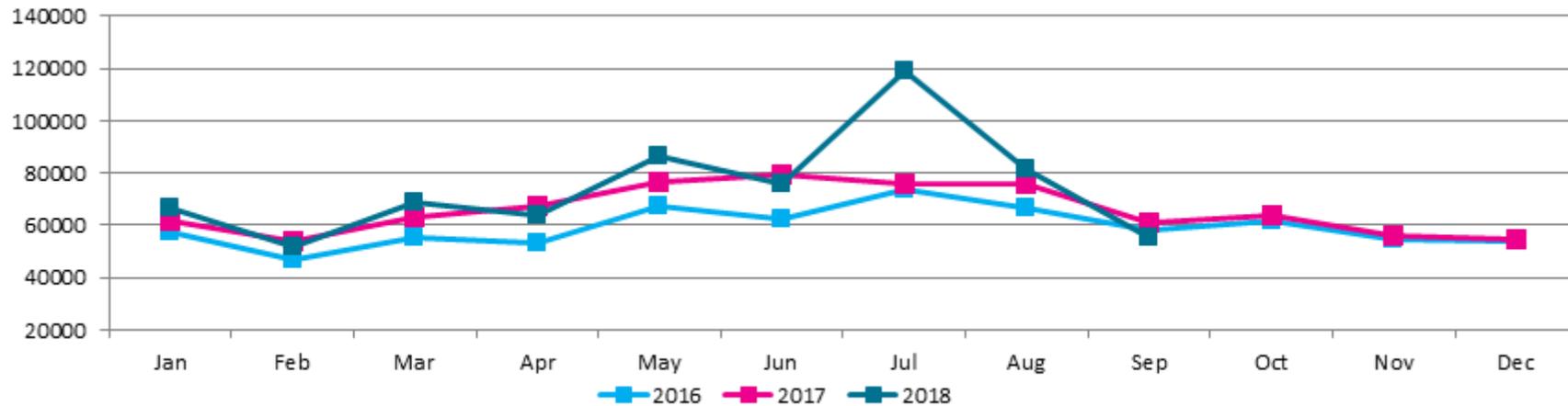
- **Review of the constitution including changes to the scheme of delegation and procedures to enable improved democratic arrangements and to ensure better customer service and improved delivery (D)**

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 re-point responsibilities.		December 2018	Clear lines of responsibility for services and the Leadership Team.	
Q1	Q2		Q3	Q4
Comment:				

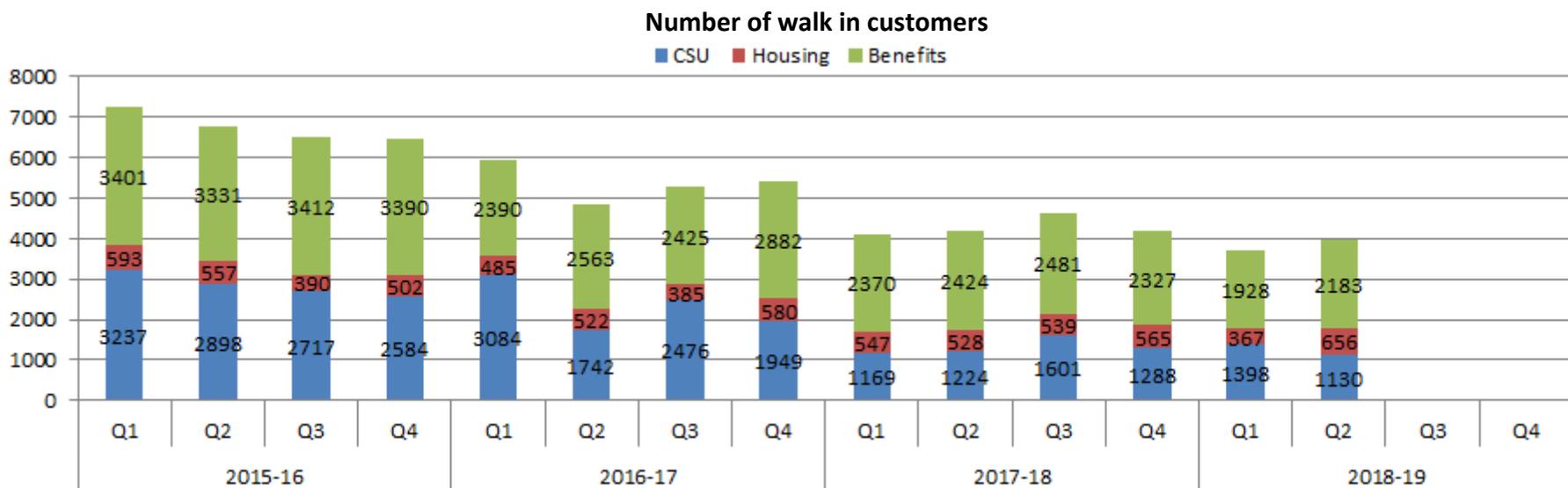
Financially sound with services fit for the future – key measures

Customer contact (web) quarterly data	This quarter	Last quarter	This quarter last year
Facebook likes	6,057	5,574 ↑	4,671 ↑
Twitter followers	4,456	4,356 ↑	3,940 ↑
Quarterly Visitors to the Council Website	256,195	226,459 ↑	212,788 ↑
Top three page views for content	1. Lido (70,145) 2. Airshow traffic (14,953) 3. Bin collections (10,253)	1. Lido (32,945) 2. Bin collections (15,451) 3. Planning applications (8,678)	1. Lido (24,195) 2. Bin collections (14,384) 3. Planning applications (8,364)
Key: ↑ numbers have increased this quarter in compaison, ↓ numbers have decreased this quarter in compaison. Comment: Large increase in usage of website in July due to the Lido (46,892 visitors to the Lido page) and the Airshow (14,882 visitors to the airshow traffic page)			

Monthly Visitors to the Council Website

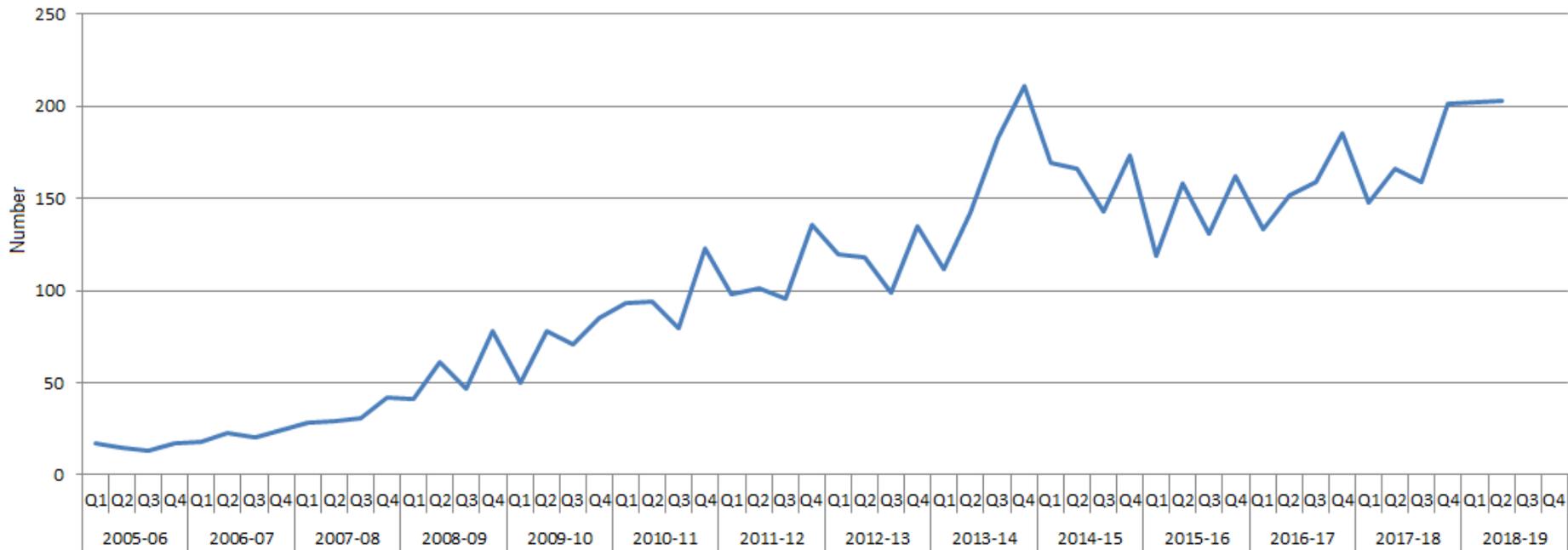


Customer contact (CSU) quarterly data	This quarter	Last quarter	This quarter last year
Number of calls to the CSU	14,650	15,658 ↓	13,484 ↑
Abandoned call rate	2%	2.4% ●	4% ●
Walk in customers for Benefits service	2,183	1,928 ↓	2,424 ↓
Walk in customers for CSU services	1,130	1,398 ↓	1,224 ↓
Walk in customers for Housing services	656	367 ↑	528 ↑
<p>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.</p> <p>Comment: When comparing to the same period in 2017/18, the overall number of walk in customers has decreased by 5%. Benefit services saw 241 less customers; Housing served 128 more customers the represents a 20% increase on the same period last year. CSU saw 101 less customers.</p>			



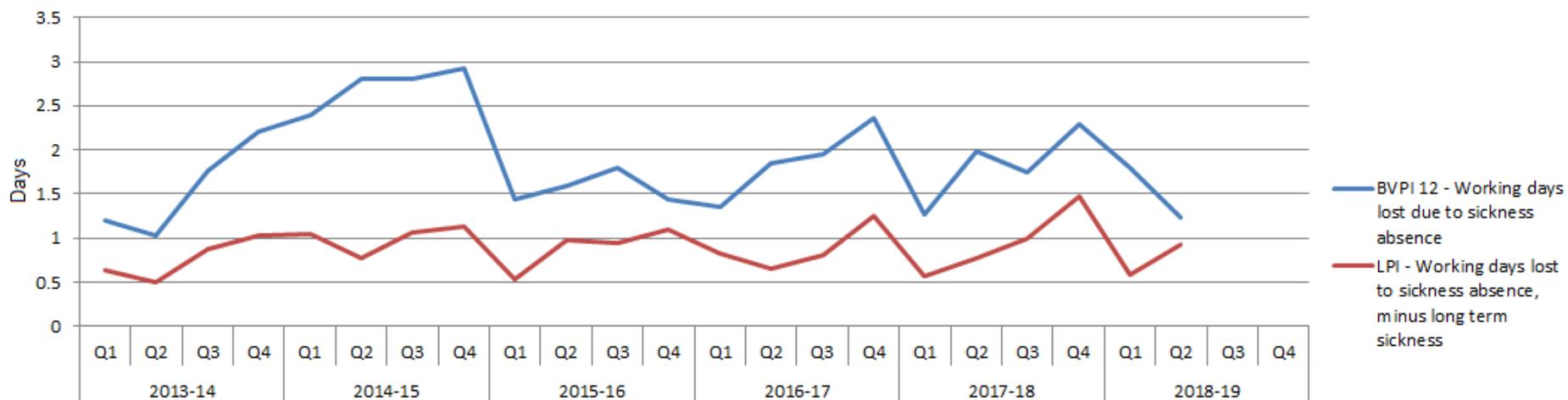
Freedom of Information (FOI)	This quarter	Last quarter	This quarter last year
Number received	203	202 ↑	166 ↑
Percentage on time (quarters are one month behind to allow for 20 working days reply time)	82.6%	87.4% ●	88.6% ●
<p>Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison. ● 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</p>			

Number of Freedom of Information requests each quarter



Staffing absence quarterly data	This quarter	Last quarter	This quarter last year
Working days lost due to sickness absence	1.23 309 days	1.8 449 days ●	1.98 506 days ●
Working days lost to sickness absence, minus long term sickness	0.92 231	0.58 143 ●	0.77 198 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	95.84%	97.22% ●	95.99% ●
NNDR	94.85%	102.20% ●	95.83% ●
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 – Quarter two

	Original Budget 2018/19 £000	Forecast Outturn 2018/19 £000
Net Service Expenditure	12,542	12,665
Reductions in service costs/income generation	(1,550)	(1068)
Vacancy Monitoring	(325)	(325)
Interest Receivable	(846)	(835)
Interest payable/Borrowing costs	1,103	1,069
Other Corporate Income and expenditure	(16)	48
Contributions to/(from)Reserves	(34)	51
Collection Fund (Surplus)/Deficit	(78)	(78)
Central Government Funding	(4,888)	(5,052)
Contribution to/(from) balances	241	286
Council Tax requirement	(6,148)	(6,148)
	£M	£M
Projected Year-end GF balance	1.703	2.286

Comment: The increased spend is matched by income from Earmarked Reserves that appear 'below' the NSE line. Earmarked Reserves, at April 2018, stood at £9.8m; as part of the budget process a prediction of the use of ER's over the next three years will be developed.

The savings target of £1,550,000 for 2018/19, had a programme to deliver that was originally split into:

- Reductions in spend (10% of total);
- Increases in income (90% of total). This income element had the highest risk, and the Commercial contribution has slipped to 30% of the original assumption. This is a delay, not a permanent loss, and the following years are unaffected.

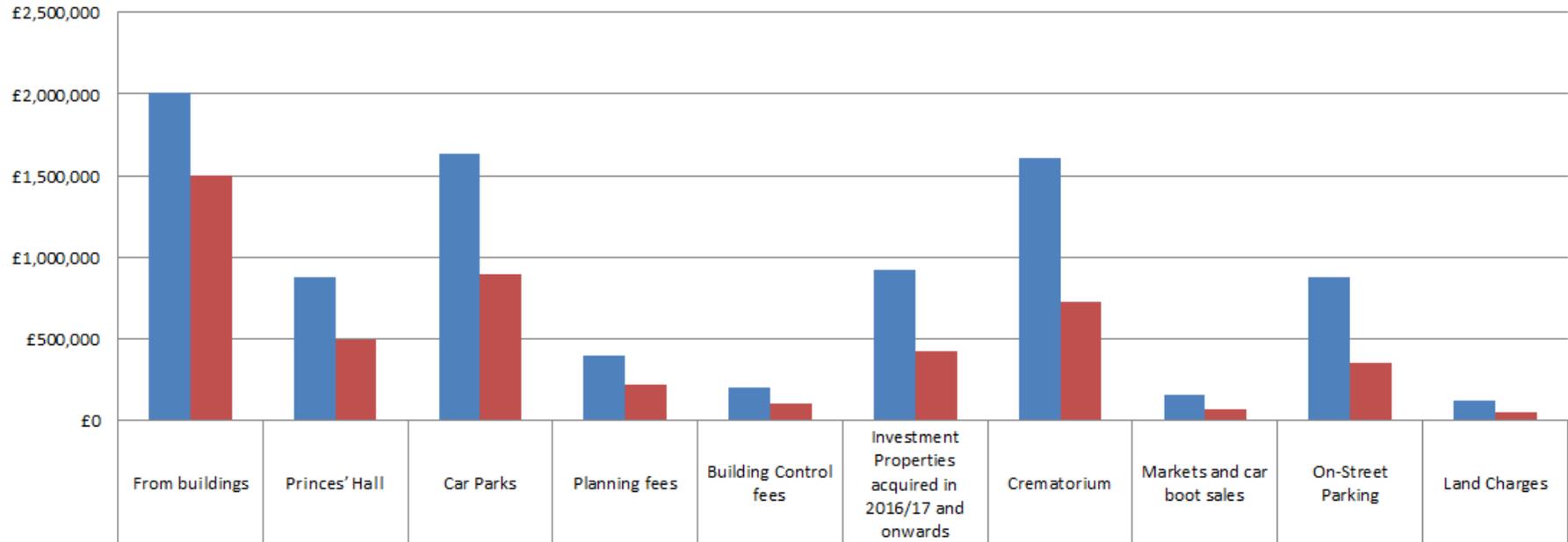
Staff turnover savings are also expected to be delivered in line with the budget.

The General Fund balance is expected to be maintained at the top of the current approved range of £1m - £2m. This is in line with commentary from the LGA Peer Review, which took place in December 2017.

The Provisional Settlement, for 2019/20, will be announced on December 6th 2018, with the Final Settlement at the end of January 2019. Included in the announcements will be the result of our pilot application for 75% Retained Business Rates for 2019/20.

Income

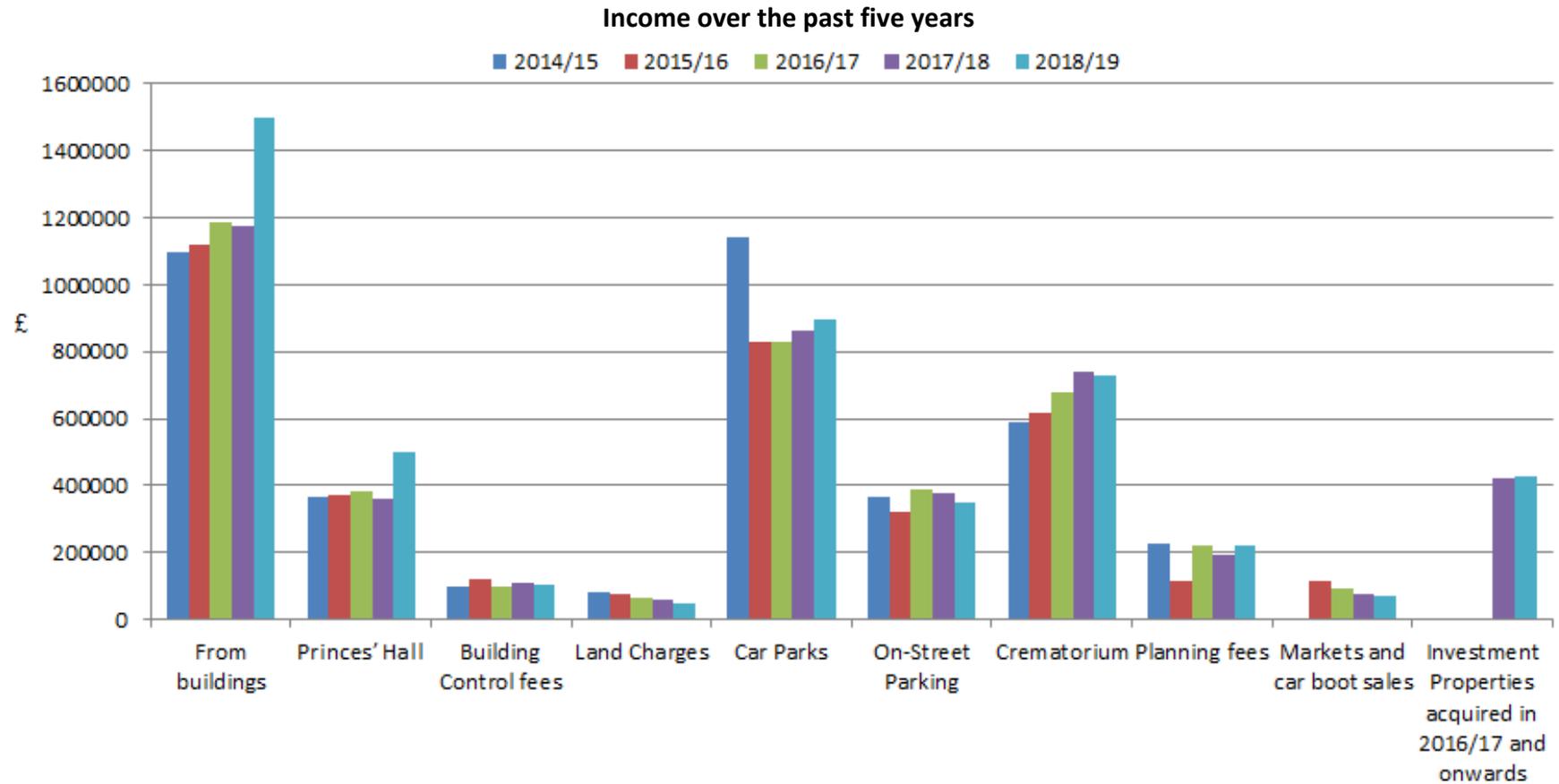
2018/19 Key Income Streams



■ Original Budget 2018/2019	£2,011,220	£877,800	£1,634,110	£400,000	£200,000	£923,070	£1,611,620	£156,140	£875,550	£125,000
■ Recorded in Q1 & Q2	£1,501,020	£498,780	£895,262	£218,461	£101,093	£426,894	£731,049	£68,232	£350,557	£48,591
% recieved in Q1 & Q2 2018/19	74.6% ✓	56.8% ✓	54.8% ✓	54.6% ✓	50.5% ✓	46.2% X	45.4% X	43.7% X	40.0% X	38.9% X
% recieved in Q1 & Q2 2017/18	59.9% ●	44.7% ●	56.7% ●	63.7% ●	54.3% ●	44.6% ●	54.6% ●	26.3% ●	45.5% ●	45.3% ●

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

Income over time



Appendix A. Regeneration overview – 10th September 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	