

Rushmoor Borough Council



Council Plan - Quarterly update on key actions
October – December 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, 78.8% (63 actions) are green and 20.0% (16 actions) are amber and one action is red (1.3%).

Green	Amber	Red
78.8%	20.0%	1.3%

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: Establishment of Rushmoor Development Partnership approved by Council October 2018 and partnership established. Action completed in Q3				
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"> • 5 homes by 2019 • 47 homes by 2021 	
Q1	Q2	Q3	Q4	
Comment: External validation of business case undertaken, prior to consideration by Cabinet 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 (Aldershot Town Centre Strategy) 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: Following further consideration decision taken to 'split' shorter-term transition plan, (to see the town centre through the period of construction works), and longer-term strategy. Revised report to be submitted early Spring 2019. Date for report to be changed to Spring 2019				

- 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 <ul style="list-style-type: none"> • 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: Consultation on proposals for Lynchford Road carried out by Hampshire County Council. Hampshire County Council Cabinet Member due to bring forward proposals.			
Invincible Road <ul style="list-style-type: none"> • 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: Agreement to release land reached and traffic order issued. Date for commence on site to be changed to Spring 2019 and completion date to be changed to Summer 2019			

- **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
Comment: Knock on slippage in timescale due to delays in receiving correspondence from the Inspector. Adoption expected at February Council.		

- **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 Child and Adolescent Mental Health Services (CAMHS) and local schools to provide mental health provision to young people	On going	Pupils have access to mental health provision
Q1	Q2	Q3
Comment: CAMHS presented to Head Teacher/Cabinet meeting and agreed to facilitate workshops for schools. Further discussions taking place with Rushmoor and Hart Head teacher meetings. RBC to support facilitation.		

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
Comment: On going support to Champions on specific activities		
Teen Tech Event - The Council is supporting 40 local	June 2018	Teen Tech is about inspiring young people to understand

students from all 4 secondary schools to attend the annual teen tech event.		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:			
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 Carey's 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: On target			
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: Three Farnborough Sixth Form College visits (1 to each twin town) took place + 2 new links were made between Meudon/Rushmoor primaries – Manor Junior and Guillemont			
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: Following RBC intervention 6 schools have now engaged with Hampshire. Project due to commence in February. RBC continue to promote programme to schools.			

- 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: Activity complete in Q3. See item on approach to Economic Development			

- 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. Activity complete in Q3. See item on approach to Economic Development			

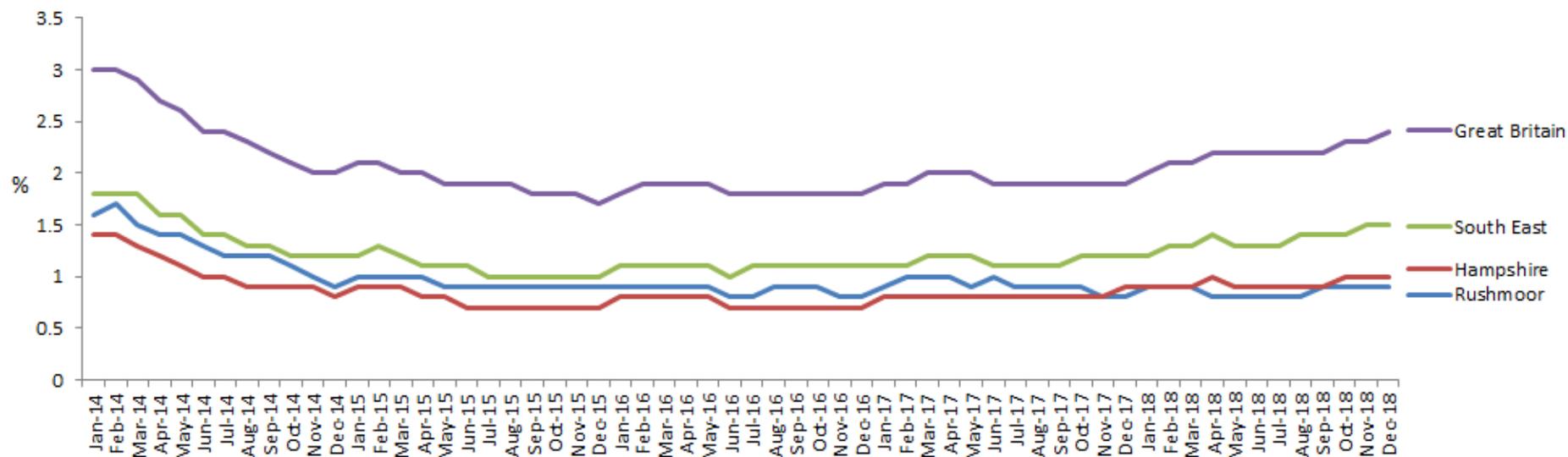
Sustaining a thriving economy and boosting local business – key measures

Planning services quarterly data	This quarter	Last quarter	This quarter last year
Major planning applications determined within 13 weeks Target: 60%	80%	86% ●	100% ●
Minor planning applications determined within 8 weeks Target: 60%	93.7%	77% ●	72% ●
Other planning applications determined within 8 weeks Target: 60%	94.8%	91% ●	95% ●
% of planning appeals allowed against the authority's decision to refuse Target: 40% Max	0%	33% ●	0% ●
Number of appeal decisions	0	3 ●	1 ●
Number allowed	0	1 ●	0 ●
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			

Invoices paid on time	This quarter	Last quarter	This quarter last year
Percentage of invoices paid within 30 days	98.23%	98.32% ●	99.13% ●
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)	555 (0.9%)	1.0% ●	1.5% ●	2.4% ●
Claimant Count – aged 18-24 (18-24 year olds - September 2018)	145 (1.5%)	1.6% ●	2.1% ●	3.2% ●
Claimant Count – aged 25-49 (25-49 year olds – September 2018)	260 (0.7%)	1.0% ●	1.6% ●	2.4% ●
Claimant Count – aged 50+ (50+ year olds - September 2018)	180 (1.0%)	0.9% ●	1.4% ●	2.1% ●
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison (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 (December 2018)	592	239	331

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

Revised 2018 GCSE results by school location and pupil residence

The revised 2018 GCSE data was released on the 24th January. This included data for Rushmoor with results by school location and pupils residence.

Rushmoor 2018 GCSE results	Number of pupils at the end of key stage 4	Average Attainment 8 score per pupil	Percentage of pupils who achieved grade 9-5 in English and maths	Percentage of pupils who achieved grade 9-4 in English and maths	English Baccalaureate Percentage of pupils entered for all components	Average Point Score per pupil English Baccalaureate	Average Progress 8 score
School location	600	39.2*	31.7	51.2*	38.8	3.48*	-0.43*
Pupil residence	863	43.4	37	58.2	44.6	3.88	-0.19

Key:

*lowest results in Hampshire

In the bottom 20% of results for the 326 local authorities in England	In the bottom 10% of results for the 326 local authorities in England	In the bottom 5% of results for the 326 local authorities in England
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<https://www.gov.uk/government/statistics/key-stage-4-and-multi-academy-trust-performance-2018-revised>

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
Comment: Press release in December 2018 with patrols from accredited Council Staff commencing. Further work around the project will see charity tins rolled out once more.		
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
Comment: Partnership patrols between accredited Council staff and Hampshire Constabulary commenced in December 2018. A further		

timetable is currently being drawn up to ensure effective joint patrols moving forward.			
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 continuing with warning notices issued to high profile individuals.			

- **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 (RHWBP) 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: The RHWBP has been disbanded with health priorities now being delivered on a project bases. 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: Events budget for 2019 and beyond agreed in principle by Members subject to Cabinet and Council agreement within 2019/20 budget.			
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: Greater Rushmoor Nepali Community- capacity building training on 6/12/18 – training from Fires Service, Police and Domestic Abuse worker from Citizens Advice			

- **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: On going targeted work in areas of deprivation. Work to be reviewed 2019 alongside new indices of deprivation			
To continue to review and reshape the Rushmoor Health and Wellbeing Partnership (RHWBP) 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: Approach to addressing health/deprivation issues will be reviewed following publication of the Indices of Multiple Deprivation later this year			
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 HW LAG meeting 11 March 2019. Next HW Action Team Meeting February 2019.			
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: On target			
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

			<ul style="list-style-type: none"> Broadening Horizons - weekly skills and internet café sessions- Prospect Centre
Q1	Q2	Q3	Q4
Comment: On going support provided			
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: Reviewing the physical space and fabric of the building, with a view to improving storage for groups. This will make it easier for other regular groups to use the building			
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: Just Wellbeing have started attending sessions, attending every other week with Sarah from Safer North Hants filling in between. Positive reception so far.			

- 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	Q4
Comment: On target			
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
<p>Comment: The Skilled Up programme is on hold due to a lack of suitable construction projects. Following a successful audit, RBC are accredited to continue delivery of Level 1 Health and Safety Certificate to August 2019. Further accreditation is unlikely after September 2019, when all training providers are required to be an CITB approved training body, which will affect delivery of Skilled Up. Rushmoor's Level 1 Health and Safety Certificate training programme is designed to support learners who would not do well in a classroom environment and need to link their learning to hands on practical experience. Without this element of the course, participants will not be ready to take the test to achieve a CSCS card, which is needed to work on a construction site. Review situation in July 2019.</p> <p>Hampshire County Council have secured 1 million to deliver construction skills training programmes to over 600 learners between 2019 – 2020. We are working with them to ensure training opportunities reach local people.</p>			
Implement Members Employment and Skills task force recommendations to embed employment and skills outcomes in Council activity (contract procurement, 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: : Procurement Strategy delayed unable to progress until this moves forward. Strategy due to go to Members for approval in Spring 2019. Amendments to the planning applications has been completed and we have been working with SERCO on employment and skills delivery.			
Work with Grainger to develop and deliver phased employment and skills plans linked to Wellesley	2018/19	Delivery of employment and skills targets through CITB National Skills Academy delivery (work experience and	

development			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: New approach to mitigate loss developed and agreed by CLT and Portfolio Holders; HCC social exclusion contract extended, repurposing of stage 1 & 2 accommodation, acquisition of some private sector properties and units at Wellesley and North Town planned. Working with Grainger to extend leases at North Lane Lodge and possibly Clayton Court. Funding via Flexible Homelessness Support Grant (FHSG) and Home England Move on fund.			
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: 151 units delivered Q1-3. Currently on target but there is a risk that 58 units of the 71 expected in Q4 could slip into 2019/20. If this happens 164 units would be delivered in 2018/19 not 222. However, the target of an average of 150 units per year for 3 years will still be exceeded.			
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: Development and Strategic housing networking lunch arranged for 26 th Feb (Q4) with Homes England to re-engage RP partners			

- **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: Initial review has taken place. Liaison taking place with relevant groups and organisations.				
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: Community grant fund fully allocated for 2018-19				
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: Successful first anniversary event. Funding applications for the Lottery Community Fund to be open to good causes in Spring 2019				

- **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		Report going to Cabinet December 2018	Defined specification for maintenance contract renewal procurement and possible network/equipment updates for service optimisation.

contract. An Options Report will be presented for Cabinet approval before procurement can begin.			
Q1	Q2	Q3	Q4
Comment: Service handed over to Community Safety in January 2019. Further work to be carried out with regard to specifications following result of capital bid.			

- **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 Compulsory Purchase Order (CPO) served. Objections received and negotiations continuing. Project timescales being revised due to CPO process being required.			

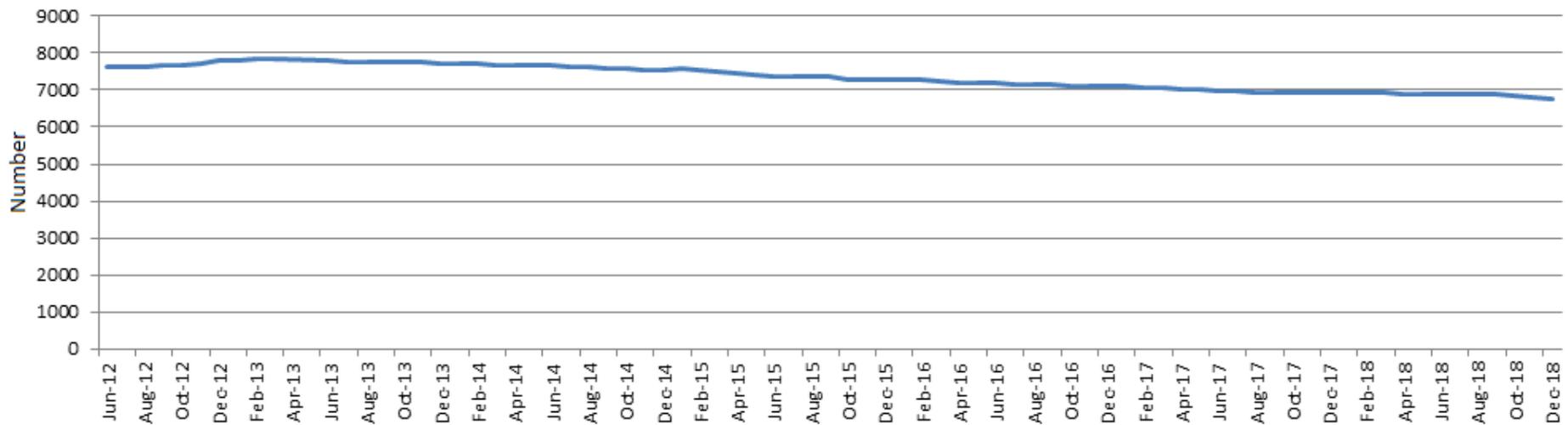
- **Enable decisions to be made as close to customers and communities as possible (F,E,D)**

Activity	Timescales	Outcomes/deliverables	
Investigate models and funding opportunities for community collaboration	March 2019	Preferred method identified	
Q1	Q2	Q3	Q4
Comment: Investigation undertaken but preferred method still to be identified.			

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)	6,768	6,893 ↓	6,929 ↓
Key: ↑ numbers have increased this quarter in compaison, ↓ numbers have decreased this quarter in compaison.			
Comment: There has been a drop of 161 claims in the past year; the number of residents claiming CTS has decreased by 3.4% (165) from December 2017. During the same period, HB only claimants has increased slightly 0.2% (4)			

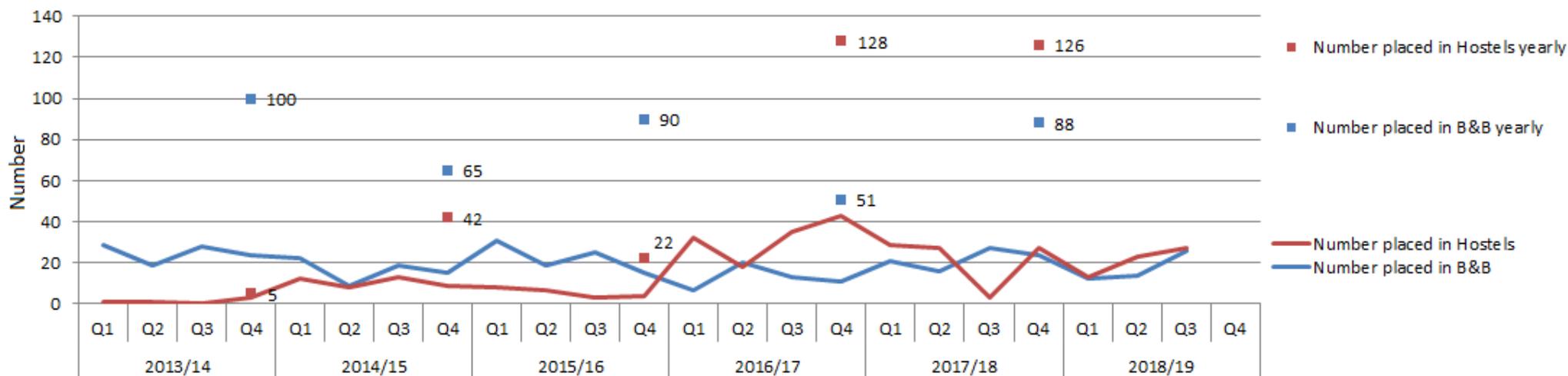
Benefit Caseload June 2012 –December 2018



Homelessness caseload quarterly data	This quarter	Last quarter	This quarter last year
Homelessness enquiries – All cases	151	245 ↓	N/A
Advice only - Advice given no further action	4 (2.7%)	30 (12.2%) ↓	N/A
Closed no further action - Case closed/ general enquiries	21 (13.9%)	51 (20.8%) ↓	N/A
Ineligible for assistance - Ineligible for help	1 (0.7%)	5 (2.0%) ↓	N/A
Main duty accepted - Duty to assist	1(0.7%)	7 (2.8%) ↓	N/A
Prevented from becoming homeless - Successful action taken to prevent applicant leaving their accommodation	17 (11.3%)	13 (5.3%) ↑	N/A
Relieved homelessness - Provided with alternative accommodation	17(11.3%)	13 (5.3%) ↑	N/A
In triage - Waiting for further information from the customer	7 (4.6%)	16 (6.5%) ↓	N/A
Under (early) intervention - Early work – pre 56 days	3 (2.0%)	11 (4.9%) ↓	N/A
Under prevention (still within 56 days of being made homeless) - Prevention work to keep applicant in their home	35(23.2%)	43 (17.6%) ↓	N/A
Under relief (after 56 days technically homeless) - Currently homeless and being provided with alternative accommodation	45(29.8%)	56 (22.9%) ↓	N/A
No duty owed	0	1(0.4%) ↓	N/A
Main duty discharged	0	1(0.4%) ↓	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.			

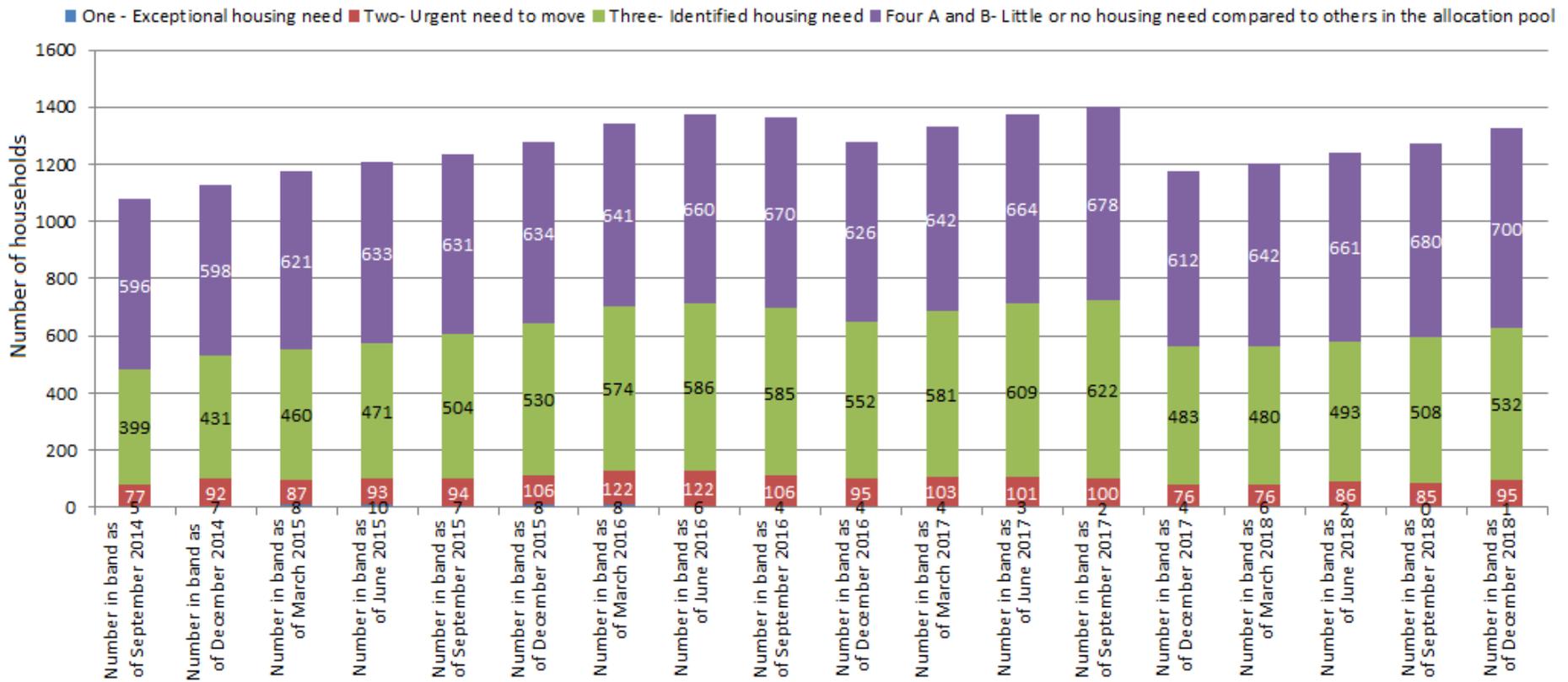
Temporary accommodation quarterly data	This quarter	Last quarter	This quarter last year
Numbers placed in B&B throughout the quarter	26*	14 ↑	27 ↓
Numbers as at the end of the quarter still in B&B	19	3 ↑	7 ↑
B&B cost – Gross	£19,427	£19,094 ↑	£20,307 ↓
B&B costs – Net figure after HB	£8,670	£9,027 ↓	£11,570 ↓
Number in Hostels	27	23 ↑	3 ↑
Hostel Cost	Currently available	Currently available	£1,236
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison.			
Comment: * These figures also include placements made due to the severe weather extreme protocol (SWEP).			

Quarterly and Yearly Households placed in Temporary Accommodation



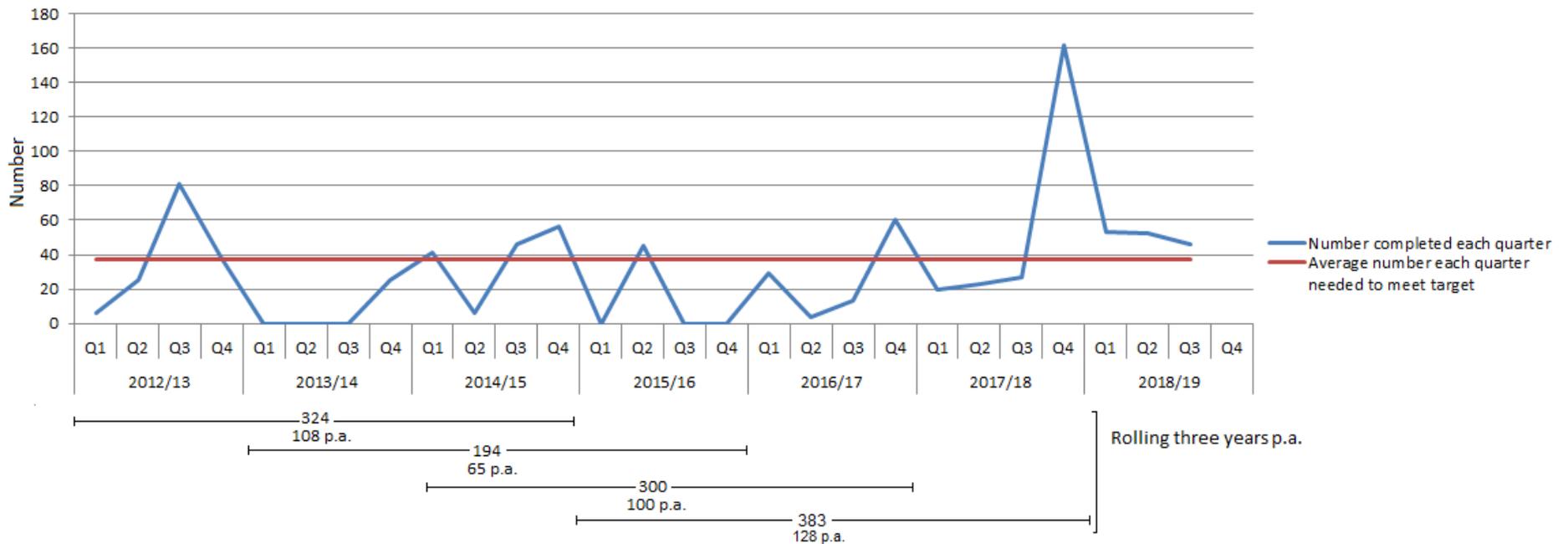
Housing Allocation Scheme quarterly data	This quarter	Last quarter	This quarter last year
Housing Allocation Scheme - Total housed in quarter	58	78 ↓	19 ↑
Housing Allocation Scheme - Total in pool at end of quarter	1,328	1,273 ↑	1,175 ↑
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers 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)	46	52* ●	27 ●
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: *Figure adjusted from 34 to 52 due to further information on completetions			

Number of affordable housing completions



Quarterly Crime data from Safer North Hampshire Community Safety Partnership

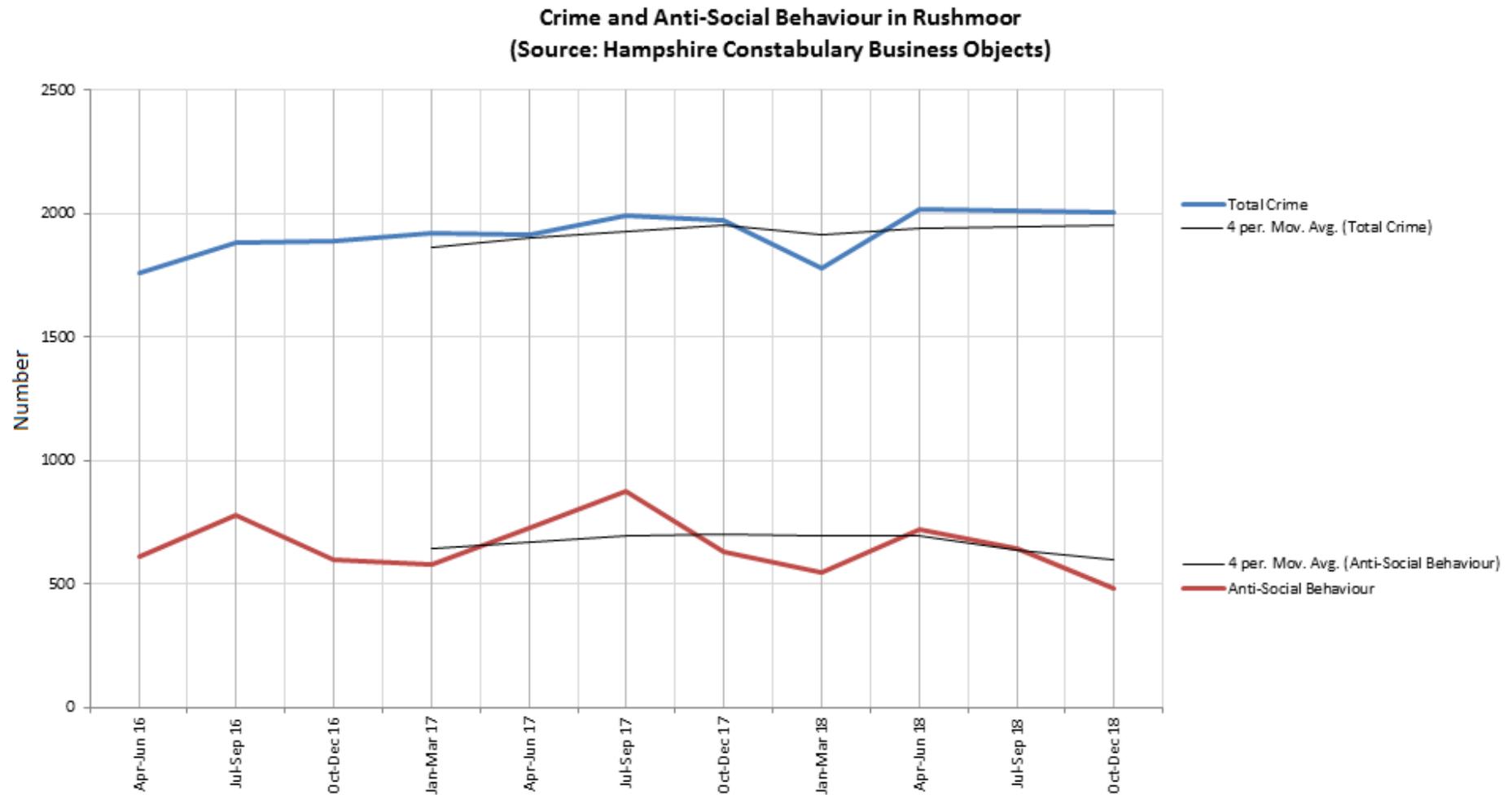
Yearly 3rd Quarter comparison – 2016/17 v 2017/18 with % difference and 2017/18 v 2018/19 with % difference

	Q3 2016/17	Q3 2017/18	% change & No		Q3 2017/18	Q3 2018/19	% change & No
Violence against the person	665	674	+1% (n9)		674	733	+9% (n59)
Sexual offences	62	64	+3% (n2)		64	71	+11% (n7)
Robbery	15	12	-20% (n3)		12	15	+25% (n3)
Burglary offences	94	83	-12% (n11)		83	137	+65% (n54)
Theft offences	498	607	+22% (n109)		607	528	-13% (n79)
Criminal damage and arson	290	216	-26% (n74)		216	237	+10% (n21)
Drugs offences	45	64	+42% (n19)		64	53	-17% (n11)
Possession of Weapons Offences	19	14	-26% (n5)		14	28	+100% (n14)
Public Order Offences	175	208	+19% (n33)		208	172	-17% (n36)
Miscellaneous Crimes Against Society	24	30	+25% (n6)		30	30	0%
Total Crime	1887	1972	+5% (n85)		1972	2004	+2% (n32)
Anti-Social Behaviour	597	631	+6% (n34)		631	483	-23% (n148)

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

The graph below displays total crime and anti-social behaviour in Rushmoor by quarter. The moving average line plots the average of the previous four quarters to display the longer term trend.



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: We will run a second free gloves campaign in Spring/summer 2019				
Glass campaign		May 2018	Campaign to encourage greater use of kerbside glass scheme	
Q1	Q2	Q3	Q4	
Comment: We used targeted glass recycling videos on social media over Christmas and New Year. We are running a dedicated glass campaign, starting in March 2019, to increase participation and reduce contamination				
Furniture reuse programme		Autumn 2018	Partnership with furniture reuse organisation to encourage greater reuse of items.	
Q1	Q2	Q3	Q4	
Comment: We started new partnership with CFP Basingstoke on 1 st January 2019				
New activity Targeted Recycling work		January – December 2019	To increase participation in recycling and reduce contamination	
Q1	Q2	Q3	Q4	
Comment: We employed a Recycling Support Officer for a 1 year post, ending December 2019. The Recycling Support Officer will work on targeting areas with poor recycling performance, build relationships with the three recycling crews and provide education and recycling support to the public.				

- **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: Serco have been operating from new depot since October 2018. Action complete				

- **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 2021	
Q1	Q2	Q3	Q4	
Comment: The Council has appointed GT3 architects to develop a design brief. The results from the Civic Quarter consultation will be taken into account along with further specific consultation with existing centre users and local sports groups in determining the facility mix. GT3 will be attending the Leisure Contracts Group on 12 th February to take Members through the process and obtain some initial views.				

- **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: Consultation underway linked to civic quarter regeneration programme				

- **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 works • Open new leisure facilities 	January 2019 February 2019 March 2019 September 2019	Planning permission secured Funding in place to develop project Approval to progress project Facilities available for the public	
Q1	Q2	Q3	Q4
Comment: Planning application submitted, decision due in March. Funding application to be started in February not completed in February. Revised timescales: obtain approval for business case and tender works date to be changed from March 2019 to Summer 2019			
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 	October 2018 March 2019 March 2019 December 2019	Planning permission secured Funding in place to include from section 106 and Vivid to develop project Approval to progress project Lease agreement in place and pavilion available for the club to use and let to the community	
Q1	Q2	Q3	Q4
Comment: Planning permission secured in October. Decision on external funding will be known in March. Tenders are now in with cost around £780k. More money being required from the Football Foundation. Revised timescales: obtain approval for business case and tender works date to be changed from March 2019 to April 2019			

- **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 		May 2018	Maximise the benefit of the Country Park	
		July 2018	Consult residents on layout of Country Park	
		December 2018	Obtain approval and instigate development works and the management arrangements	
<ul style="list-style-type: none"> • Release SANG to developers 		September 2019	Open Country Park and collect section 106 to maintain in perpetuity	
Q1	Q2	Q3	Q4	
Comment: Management plan in draft form, awaiting final ecological surveys in spring				

- **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:			

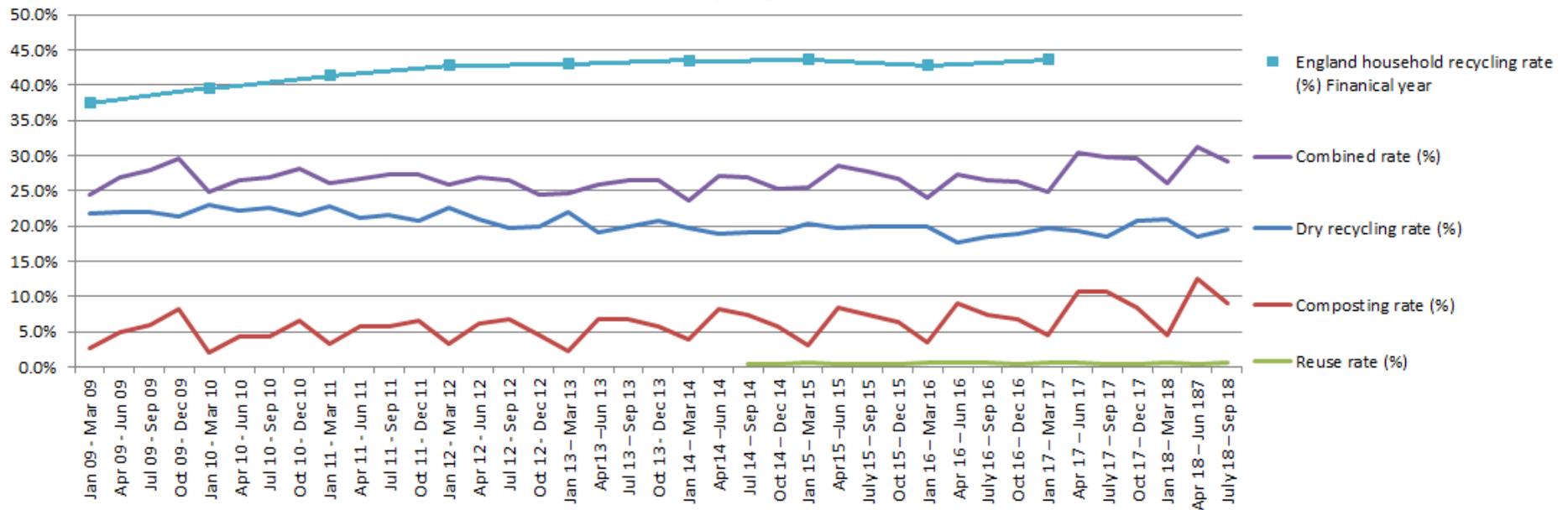
- **Put in place and review the environmental enforcement pilot with East Hampshire DC.(E,D)**

Activity	Timescales	Outcomes/deliverables	
East Hampshire DC (EHDC) to issue Fixed Penalty Notices (FPNs) for littering and dog fouling to encourage a cleaner Borough	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	Q4
Comment: The pilot was successful with over 1,300 FPNs issued in 2018. A detailed report will be brought with the options for future delivery will be brought to Cabinet during 2019/20. Revised data: Summer 2019/20			

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 (%) (July 18 – Sept 18)	29.1%	31.3% ●	29.7% ●
Waste Recycled and Composted - Dry recycling (July 18 – Sept 18)	19.43%	18.41% ●	18.45% ●
Waste Recycled and Composted - Composting rate (July 18 – Sept 18)	9.12%	12.52% ●	10.76% ●
Waste Recycled and Composted - Reuse rate (July 18 – Sept 18)	0.55%	0.37% ●	0.46% ●
Residual household waste collected per household (kg) (Oct 18 – Dec 18)	140 estimate	137.66 ●	140.16 ●
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			

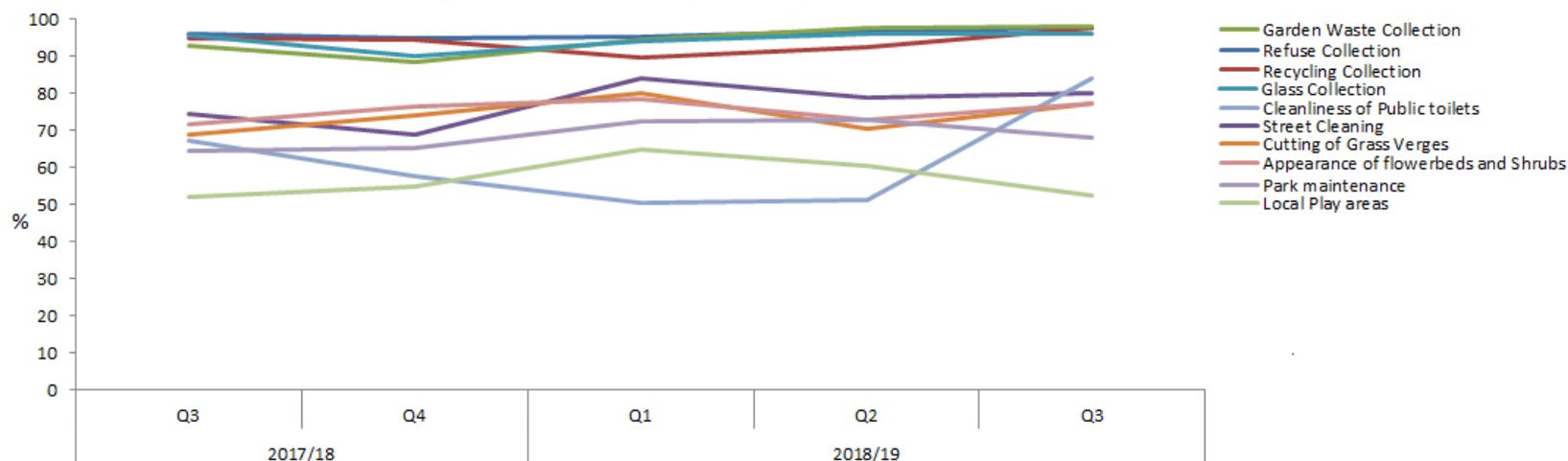
Recycling over time



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.

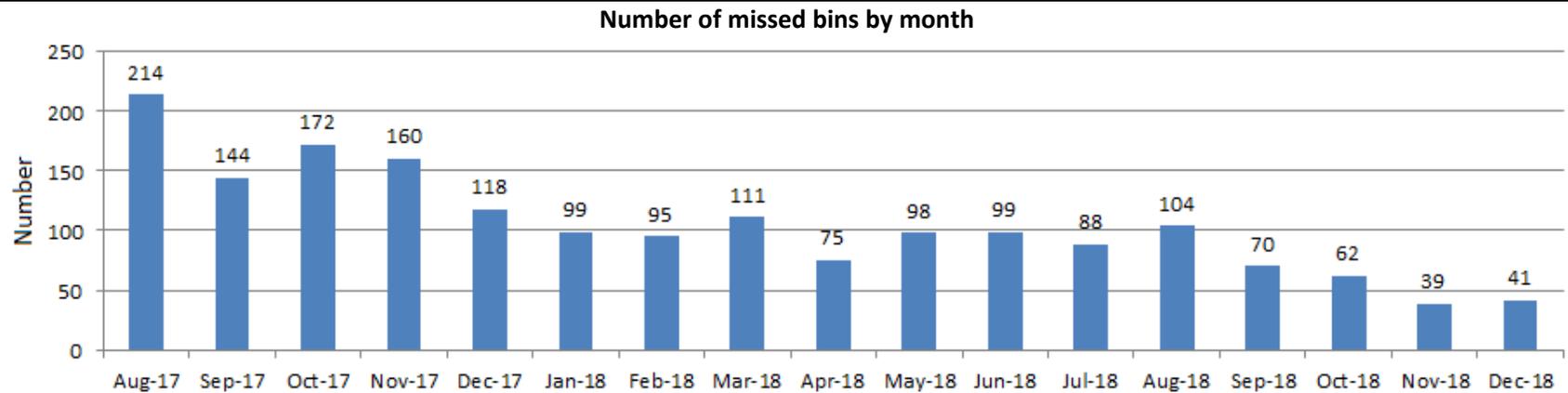
Satisfaction with contracted services	This quarter	Last quarter	This quarter last year
Refuse Collection	97.9%	96.8% ●	96% ●
Recycling Collection	97.6%	92.7% ●	94.9% ●
Garden Waste Collection	98.0%	97.7% ●	93.1% ●
Street Cleaning	80.0%	78.9% ●	74.3% ●
Glass Collection	96.1%	96.2% ●	95.8% ●
Cutting of Grass Verges	77.2%	70.4% ●	68.7% ●
Cleanliness of Public toilets	84.1%	51.4% ●	67.4% ●
Appearance of flowerbeds and Shrubs	77.2%	72.7% ●	71.5% ●
Local Play areas (Inc. cleanliness and appearance/maintenance)	52.4%	60.6% ●	51.9% ●
Park maintenance (Inc. cleanliness and cutting of grass)	68.0%	72.8% ●	64.6% ●
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			

Percentage of residents fairly and very satisfied with contracted services



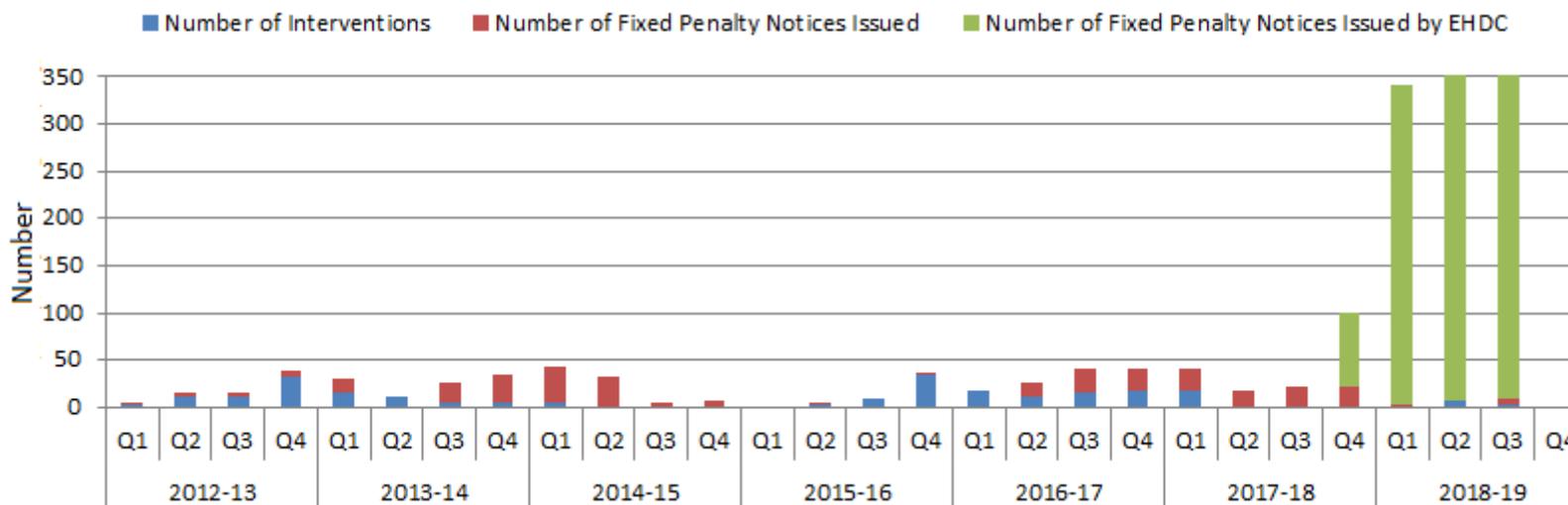
Street Cleaning- Litter and detritus (formerly NI 195) – monitored every four months	Latest data (Dec 18)	Latest data (July 18)	Data a year ago
Litter - % of areas failing to achieve a grade b or above (contract target 4%)	1%	0% ●	N/A
Detritus - % of areas failing to achieve a grade b or above (contract target 8%)	8%	8% ●	N/A
Comment: Worst areas for litter were high obstruction housing and other highways (3% failing to achieve a grade b or above) and the worst area for detritus were medium 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)	142	262 ●	450 ●
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			



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)	473	425	N/A
Number of Fixed Penalty Notices Issued by Community Patrol Officers	6	0	21
Number of Interventions by Community Patrol Officers	3	8	N/A
Comment:			

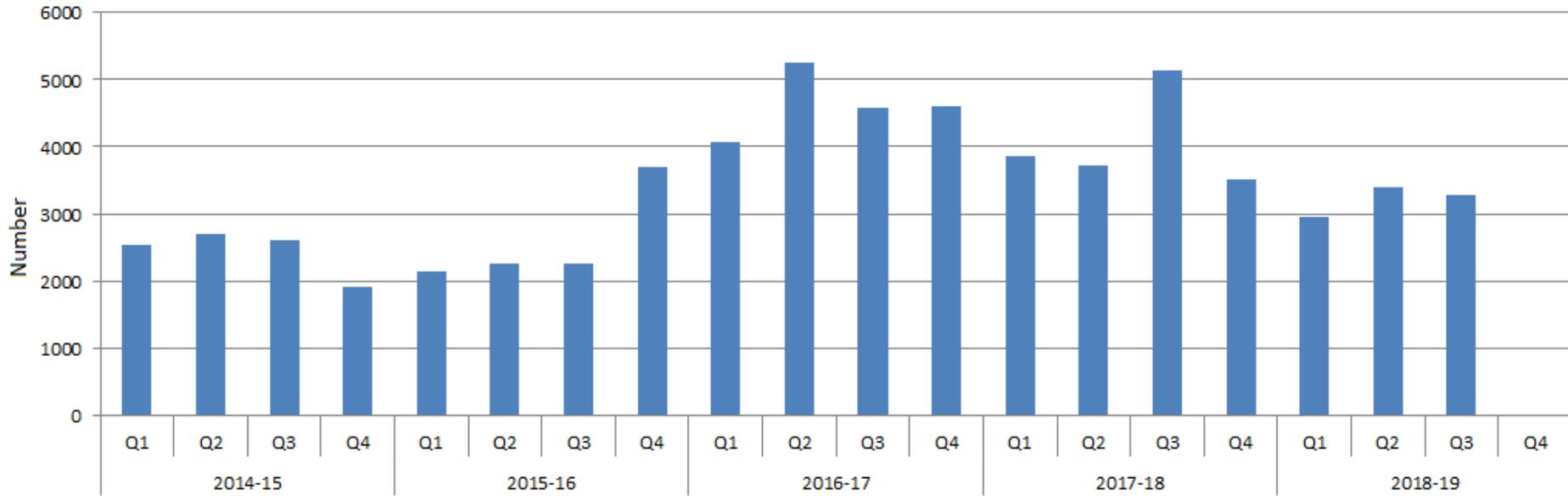
Fixed Penalty Notices over time



Love Rushmoor App	This quarter	Last quarter	This quarter last year
Love Rushmoor App – number registered	765	708	460
Love Rushmoor App – number of reports	451	700	259

Penalty Charge Notices quarterly data	This quarter	Last quarter	This quarter last year
Parking - Number of Penalty Charge Notices Issued	3,284	3,404	5,132
Comment: In Q3 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
<p>Comment: Work on the ongoing implementation and embedding of GDPR continues with a new Corporate Manager – Legal Services leading on this. In-house training for all staff is being rolled out pending procurement of a new online training module to deliver training on Data Protection and refresher training for all. Privacy notices have been approved for most service areas and these will need to be kept under review by the Information Asset Owners. The adoption of a new Data Protection Policy and a report appointing the Data Protection Officer is a priority for Q4. A bid has been included in the 2019/20 Budget process to provide addition resources. Meetings with GDPR reps from across the Council have not happened as regularly in Q3 and these will be refreshed in Q4 and progress reports will be taken to the GDPR Governance Group (to be renamed the Information Governance Group).</p>			
General Data Protection Regulation (GDPR) IT	Ongoing		Compliance
Q1	Q2	Q3	Q4
Comment:			
Waste Contract - Public Access Web Portal	End – Sept 18		End to end solution
Q1	Q2	Q3	Q4
Comment:			
Love Rushmoor App	End - 2019		Higher “take up” through Community Champions network
Q1	Q2	Q3	Q4
Comment:			
Business Rates & Council Tax Citizens Access Portal	End – Sept 18		Reduced cost, customer self service
Q1	Q2	Q3	Q4
Comment: Some minor problems outstanding with software supplier – user testing paused to priorities revenues annual billing and year-end.			
Cloud Strategy <ul style="list-style-type: none"> • Corporate Backup • Office 365 (Exchange Online) • Sharepoint (Staff Hub) 	End – June 18 End –Nov 19 End – Nov 20		Efficiency, business continuity Legacy systems replacement - Anywhere Anytime Working
Q1	Q2	Q3	Q4

Comment:			
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:			
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:			
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:			
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:			

- 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: Further properties identified for purchase and progressing with the process of acquisition. Capital budget and MTFS being re-considered. Since December further high value acquisitions have been processed.				
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: Following staffing changes the timetable has slipped with new appointments expected shortly.				

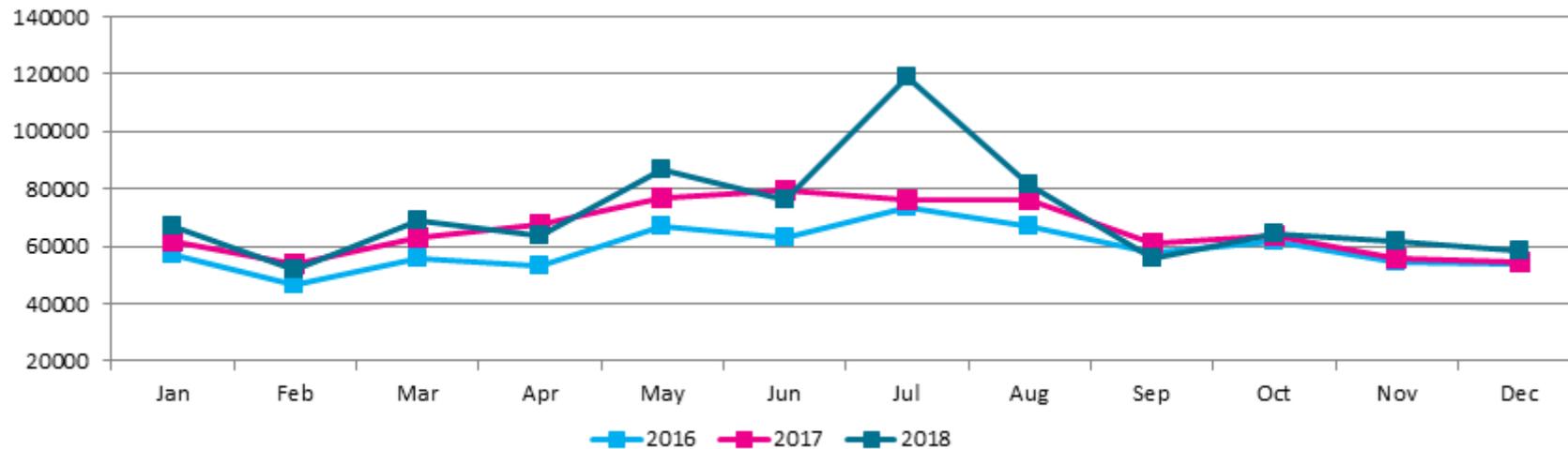
- **Review of the constitution including changes to the scheme of delegation and procedures to enable improved democratic arrangements and to ensure better customer service and improved delivery (D)**

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: The Scheme is updated to reflect the new Heads of Service responsibilities, however further work is proposed to review the Scheme to improve clarity of generic responsibilities for all Heads of Service.				

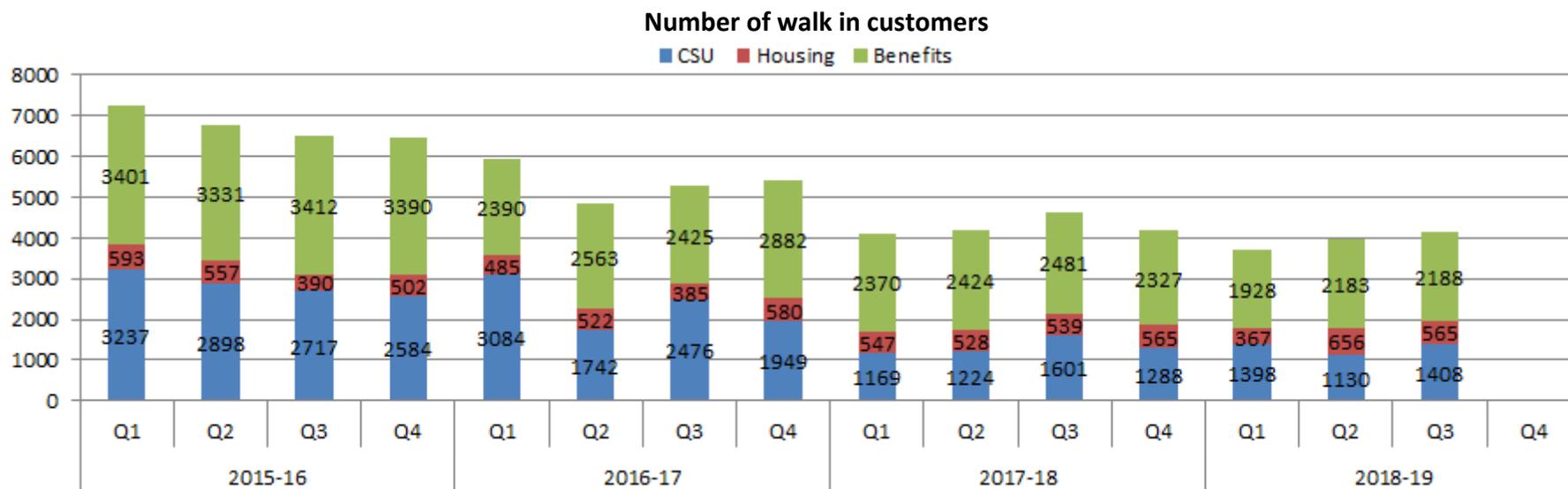
Financially sound with services fit for the future – key measures

Customer contact (web) quarterly data	This quarter	Last quarter	This quarter last year
Facebook likes	6,248	6,057 ↑	4,671 ↑
Twitter followers	4,570	4,456 ↑	4,059 ↑
Quarterly Visitors to the Council Website	184,902	256,195 ↓	174,589 ↑
Top three page views for content	<ol style="list-style-type: none"> 1. Bin collections (19,720) 2. Fireworks (10,814) 3. Planning applications search (7,375) 	<ol style="list-style-type: none"> 1. Lido (70,145) 2. Airshow traffic (14,953) 3. Bin collections (10,253) 	<ol style="list-style-type: none"> 1. Bin collections (16,558) 2. Fireworks (11,513) 3. Planning applications (7,543)
<p>Key: ↑ numbers have increased this quarter in compaison, ↓ numbers have decreased this quarter in compaison.</p> <p>Comment: The big decrease in visitors numbers to the website between Q2 and Q3. This was because of the lido and airshow being very popular in the summer (Q2)</p>			

Monthly Visitors to the Council Website

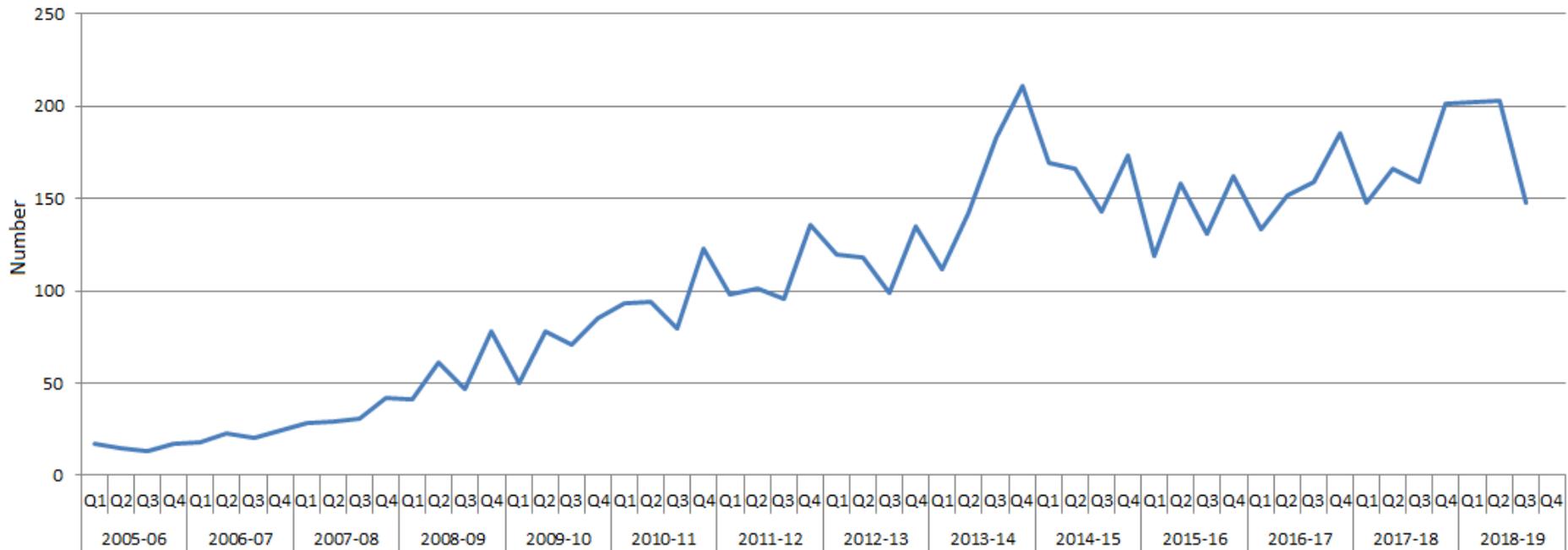


Customer contact (CSU) quarterly data	This quarter	Last quarter	This quarter last year
Number of calls to the CSU	11,765	14,650 ↓	11,386 ↑
Abandoned call rate	2%	2% ●	3% ●
Walk in customers for Benefits service	2,188	2,183 ↑	2,481 ↓
Walk in customers for CSU services	1,408	1,130 ↑	1,601 ↓
Walk in customers for Housing services	565	656 ↓	539 ↑
<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 10%. Benefit services saw 293 less customers; Housing served 26 more customers. CSU saw 193 less customers.</p>			



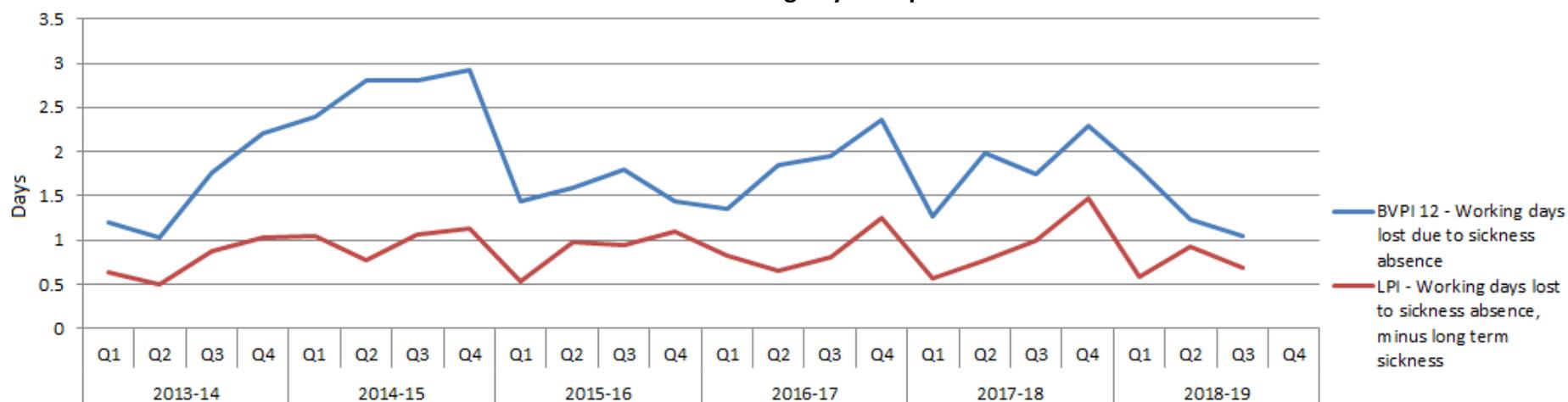
Freedom of Information (FOI)	This quarter	Last quarter	This quarter last year
Number received	148	203 ↓	159 ↓
Percentage on time (quarters are one month behind to allow for 20 working days reply time)	86.8%	82.6% ●	88.6% ●
<p>Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased 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	1.05 267 days	1.23 309 days ●	1.75 442 days ●
Working days lost to sickness absence, minus long term sickness	0.69 175	0.92 231 ●	0.99 251 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	95.31%	95.84% ●	95.42% ●
NNDR	95.38%	94.85% ●	92.85% ●
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

Budget and savings process overview – Quarter three

	2018/19 Original Budget (£'000)	2018/19 Revised Budget (£'000)	2018/19 Outturn Forecast (£'000)
Net Service Expenditure	12,542	12,469	12,469
Revised budget changes		75	75
Reduction in service costs/income generation	(1,550)	(329)	(329)
Vacancy Monitoring	(325)	(50)	(50)
Interest Receivable	(846)	(977)	(977)
Interest Payable/Borrowing costs	1,104	538	538
Other Corporate Income and Expenditure	(16)	69	69
Contributions to/(from) Reserves	(34)	(576)	(576)
Net Revenue Budget	10,874	11,219	11,219
Collection Fund Surplus/(Deficit)	79	79	79
Central Government Funding	4,888	5,109	5,109
Council Tax	6,148	6,148	6,148
TOTAL Funding	11,115	11,336	11,336
Core Surplus/(Deficit)	240	117	117
Additional Transfers			
to General Fund Balance	(240)		
to Commercial Property Reserve		(117)	(117)
to Stability & Resilience Reserve			
to Service Improvement Fund			
Core Surplus / (Deficit) after Transfers	0	0	0

Comment: Portfolio expenditure is forecast to be in line with the revised budget approved by Council in February 2019. An updated monitoring position will be reported to Cabinet in April 2019.

The original budget included a savings target of £1.550m, to be met through income from commercial property acquisitions and other income/cost reductions.

To date, around £1.196m of this target has been achieved or is forecast to be delivered by the end of the financial year. The lower performance is due to slippage in the acquisition of commercial properties. It is likely that significant acquisitions will be completed in Q4 2018/19 and will provide significant additional income in 2019/20.

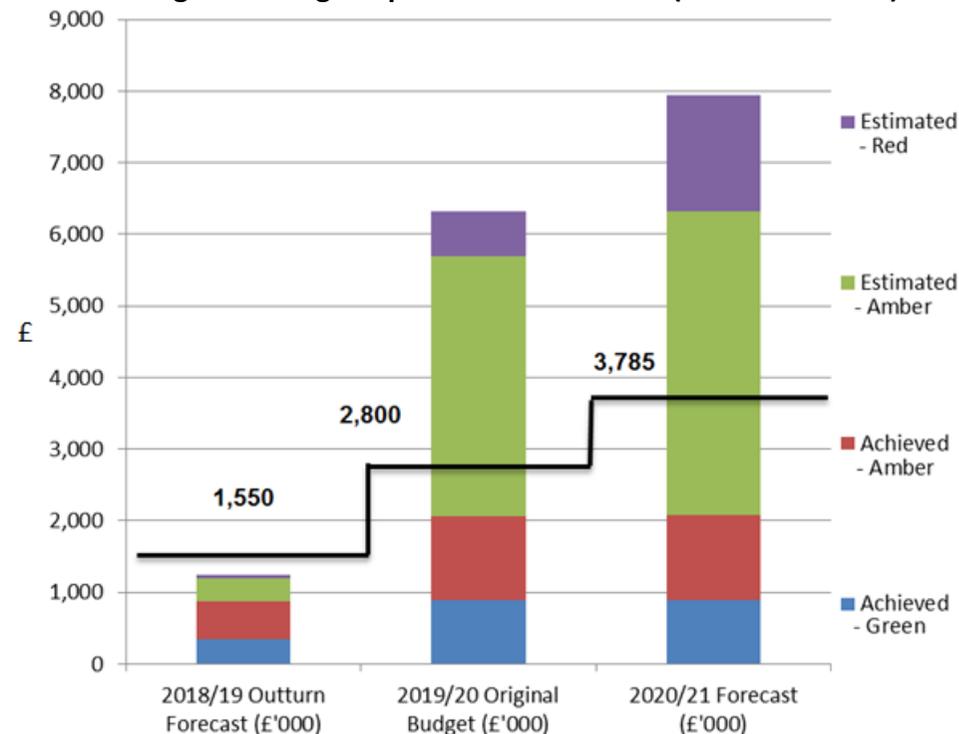
Staff turnover savings are forecast to be significantly below the target level of £325k included in the budget. At the end of Q3 the forecast was for a £50k net saving. This is clearly below the target and will need to be kept under review in 2019/20.

Expenditure eligible to be funded from earmarked reserves has increased by just over £0.5m.

General Fund balances will be maintained at £2m at year end, with the forecast surplus of £117k being transferred to the Stability and Resilience Reserve.

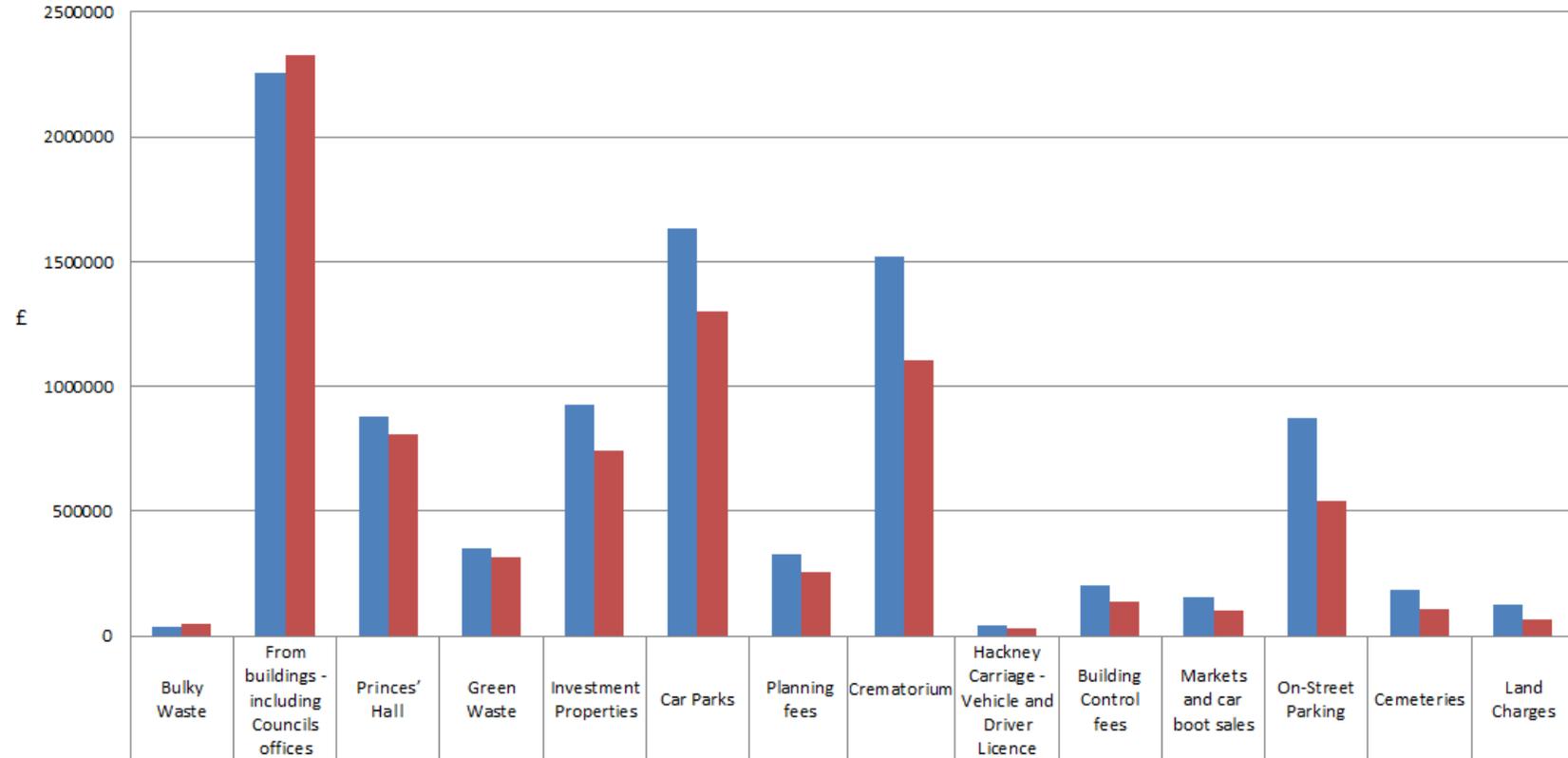
	2018/19 Original Budget (£'000)	2018/19 Revised Budget (£'000)	2018/19 Outturn Forecast (£'000)
Savings Requirement			
MTFS Target (Feb 2018)	(1,550)		
Achieved			
Commercial Property		(529)	(529)
Customer & Digital/ Service Transformation		(63)	(63)
Organisational Redesign		(47)	(47)
Better Procurement & major contract renewal		9	9
Other			0
Other Income Generation		(237)	(237)
Subtotal Achieved	0	(867)	(867)
Estimated			
Commercial Property		(154)	(154)
Organisational Redesign		0	0
Better Procurement & major contract renewal		0	0
Other		(175)	(175)
Other Income Generation		0	0
Vacancy Monitoring	(325)	(50)	(50)
Subtotal Estimated	(325)	(379)	(379)
TOTAL Savings in MTFS	(1,875)	(1,246)	(1,246)
% of savings target achieved		66.45%	66.45%
	2018/19 Original Budget (£'000)	2018/19 Revised Budget (£'000)	2018/19 Outturn Forecast (£'000)
Projected Year End Balances			
General Fund Balance	1,703	2,000	2,000
Stability & Resilience Reserve	3,808	3,925	3,925
Service Improvement Fund	585	585	585
Commercial Reserve	0	0	0
TOTAL	6,096	6,510	6,510

Meeting the savings requirement 2018-2021 (December 2018)



Income

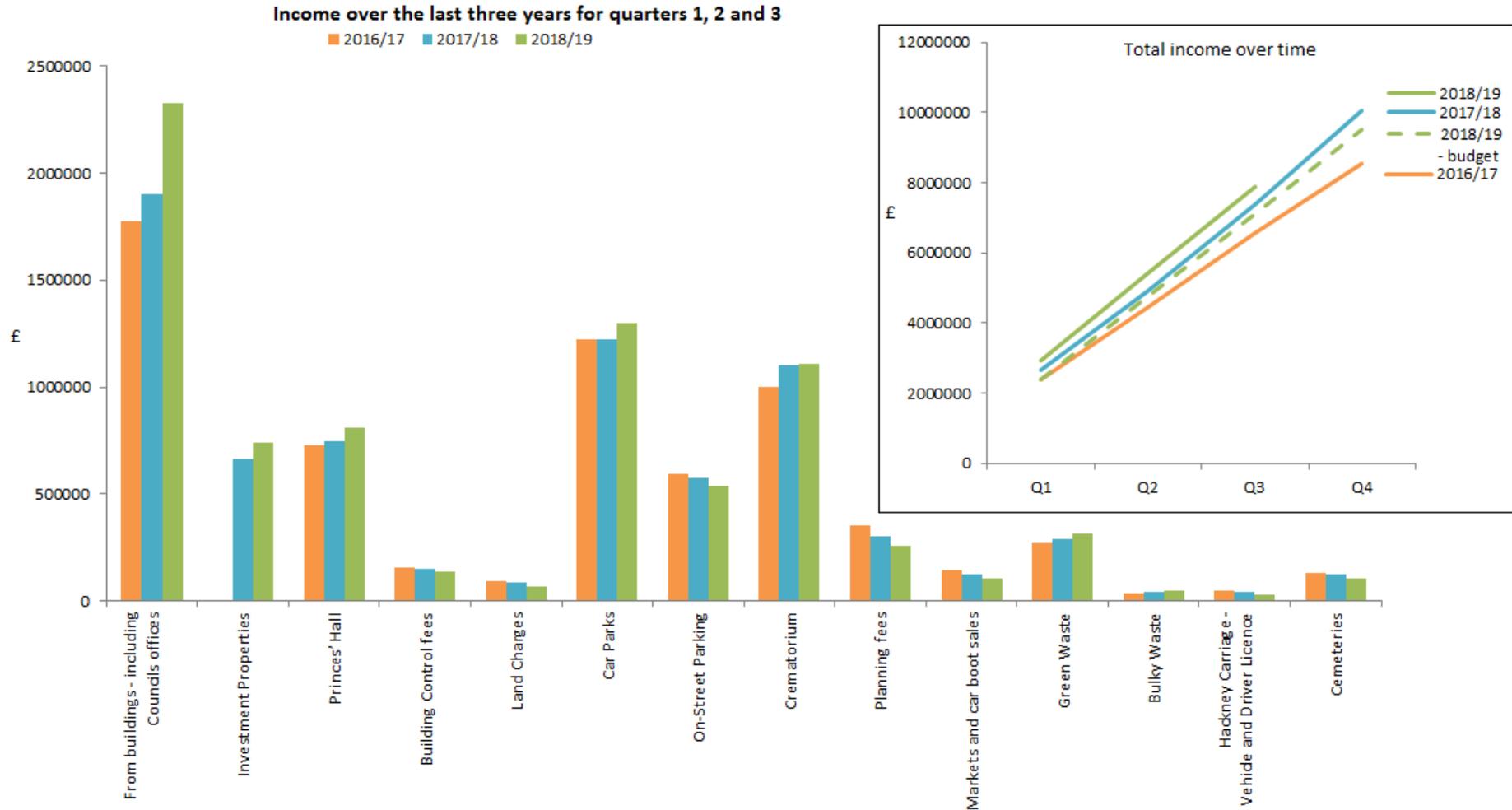
2018/19 Key Income Streams



	Bulky Waste	From buildings - including Councils offices	Princes' Hall	Green Waste	Investment Properties	Car Parks	Planning fees	Crematorium	Hackney Carriage - Vehicle and Driver Licence	Building Control fees	Markets and car boot sales	On-Street Parking	Cemeteries	Land Charges
Original budget 2018/19	36330	2256720	877800	350000	923860	1634110	325000	1519330	42500	200000	156140	875550	183460	125000
Recorded in Q1, Q2 and Q3	49312	2328970	810176	314513	741497	1298965	258193	1105388	30597	138161	104519	538743	106098	68389
% received in Q1, Q2 & Q3 2018/19	135.7% ✓	103.2% ✓	92.3% ✓	89.9% ✓	80.3% ✓	79.5% ✓	79.4% ✓	72.8% ✗	72.0% ✗	69.1% ✗	66.9% ✗	61.5% ✗	57.8% ✗	54.7% ✗
% received in Q1, Q2 & Q3 2017/18	120.8% ●	86.8% ●	92.7% ●	95.7% ●	69.9% ●	80.0% ●	91.3% ●	81.6% ●	71.4% ●	74.1% ●	42.8% ●	69.7% ●	69.1% ●	65.9% ●

Key: ✓ Higher than 75% of the budget ✗ Lower than 75% of the budget ● Higher percent than this time last year ● Lower percent than this time last year

Income over time



Appendix A. Regeneration overview – December 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	Red
A2	Union Street East	Mixed use, residential-led redevelopment to provide new homes alongside new ground floor commercial uses by 2021	Feasibility	Yellow
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	Yellow
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	Yellow
A6	Parsons Barracks	Feasibility for use of this site for new homes and Student accommodation/Enhancements to Football club/potential hotel	New	Grey
A7	High Street	Bus interchange and transport improvements. Provides Gold Priority Route 1 improvements linking Farnborough Aldershot and North Camp.	Concept Design	Yellow

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	Yellow
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	Green
F3	Invincible Road	Improved access egress from Invincible Road to Elles Road	Concept Design	Green
F4	Farnborough	Purchase of Phases 1 & 2	Detailed Design	Yellow

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