

Public Document Pack

PRESENTATION SLIDES

OVERVIEW AND SCRUTINY COMMITTEE - THURSDAY, 20TH JULY, 2023

The following presentation slides were used at the Overview and Scrutiny Committee meeting.

This page is intentionally left blank

We'll be starting soon

Overview and Scrutiny
Committee
Page 1
20th July 2023



AGENDA ITEM NO. 1

Overview and Scrutiny Committee 20th July 2023



**Councillor Mike Smith
In the Chair**



Overview and Scrutiny Committee

20th July 2023

**Item 1 –
Minutes**





Overview and Scrutiny Committee

20th July 2023

**Item 2 –
Stagecoach**





A little bit about us

Page 6

- **We cover Hampshire, Surrey, West Sussex and Berkshire.**
- **Our Aldershot depot employs 196 people of which 153 are Drivers.**
- **Our PVR is 62 buses ranging from high frequency commercial routes to closed door school services.**
- **Stagecoach has a commitment to fully electrify our whole fleet by 2035**
- **Service 1 (Gold) is our flagship service linking Aldershot – North Camp - Farnborough – Frimley – Camberley**
- **On average we carry 480,000 passengers per month with good post covid recovery.....**

On Bus Revenue & Passengers

23/24 Period 2

		REVENUE					PASSENGERS - Fare Payers			PASSENGERS - Concessions		
		This Year	+/- LY	+/- Budget	£2 top-up	v19/20	This Year	+/- LY	v19/20	This Year	+/- LY	v19/20
Aldershot	AL 10					70%			82%			44%
Aldershot	AL 11					104%			131%			80%
Aldershot	AL 15					156%			0%			100%
Aldershot	AL 16/WEYDON					94%			156%			86%
Aldershot	AL 2					92%			73%			68%
Aldershot	AL 3					102%			105%			70%
Aldershot	AL 4/5					76%			0%			60%
Aldershot	AL 415								125%			
Aldershot	AL 503/520/523/538					23%			79%			72%
Aldershot	AL 65X								0%			
Aldershot	AL 7					80%						59%
Aldershot	AL 9					99%			13%			117%
Aldershot	AL ALL HALLOWS					65%						67%
Aldershot	AL COLLINGWOOD					193%			93%			0%
Aldershot	AL FARN COLLEGE					87%			120%			49%
Aldershot	AL GOLD 1					98%			111%			62%
Aldershot	AL YO-YO					81%			193%			63%
Aldershot	AL470/113/123/23/B44					136%			97%			374%
Aldershot	GD KITE					347%			102%			220%
Aldershot	HS 17/18/19 470					99%						76%

Current challenges

- **National driver shortages**
- **Closing and moving from the old bus station site in Aldershot**
- **Roadworks and traffic delays (post covid work patterns and hybrid working)**
- **Delays and cancellations due to traffic/roadworks are responsible for 6,800 non operated miles or 0.49% of all total Scheduled miles for 2023**
- **Identifying areas for growth and effectively serving our communities**
- **Temporary traffic orders In Aldershot and roadside parking**

Bus Station Closure

- **Bus Station closed on Saturday 6th of May with the new services going live the following day**
- **Timetable improvements made to local services most notably to services 1, 20(Kite) and service 14 merged with service 15 to improve reliability and remove the Farnham link**
- **Opportunities for change**
- **Providing a more central location for shoppers**
- **Railway Station concerns**





Future Plans

Page 12

- **Survey feedback**
- **David Clifford meeting (Town changes)**
- **Santa Bus returns! £1479.44 raised for charity in 2022**





Q&A



Overview and Scrutiny Committee

20th July 2023

**Item 3 –
Council Business Plan –
Performance Monitoring**



Performance Management Framework

Overview and Scrutiny

20 July 2023

Introduction to the framework

- The Council's Performance Management Framework has been developed to act as a tool to strengthen performance management within the authority and to ensure that the Council is delivering against its priorities.
- The framework is designed to provide a consistent approach to the way performance and quality is managed, monitored, reviewed and reported at all levels in the organisation.
- Originally agreed in April 2020 and refreshed in June 2023

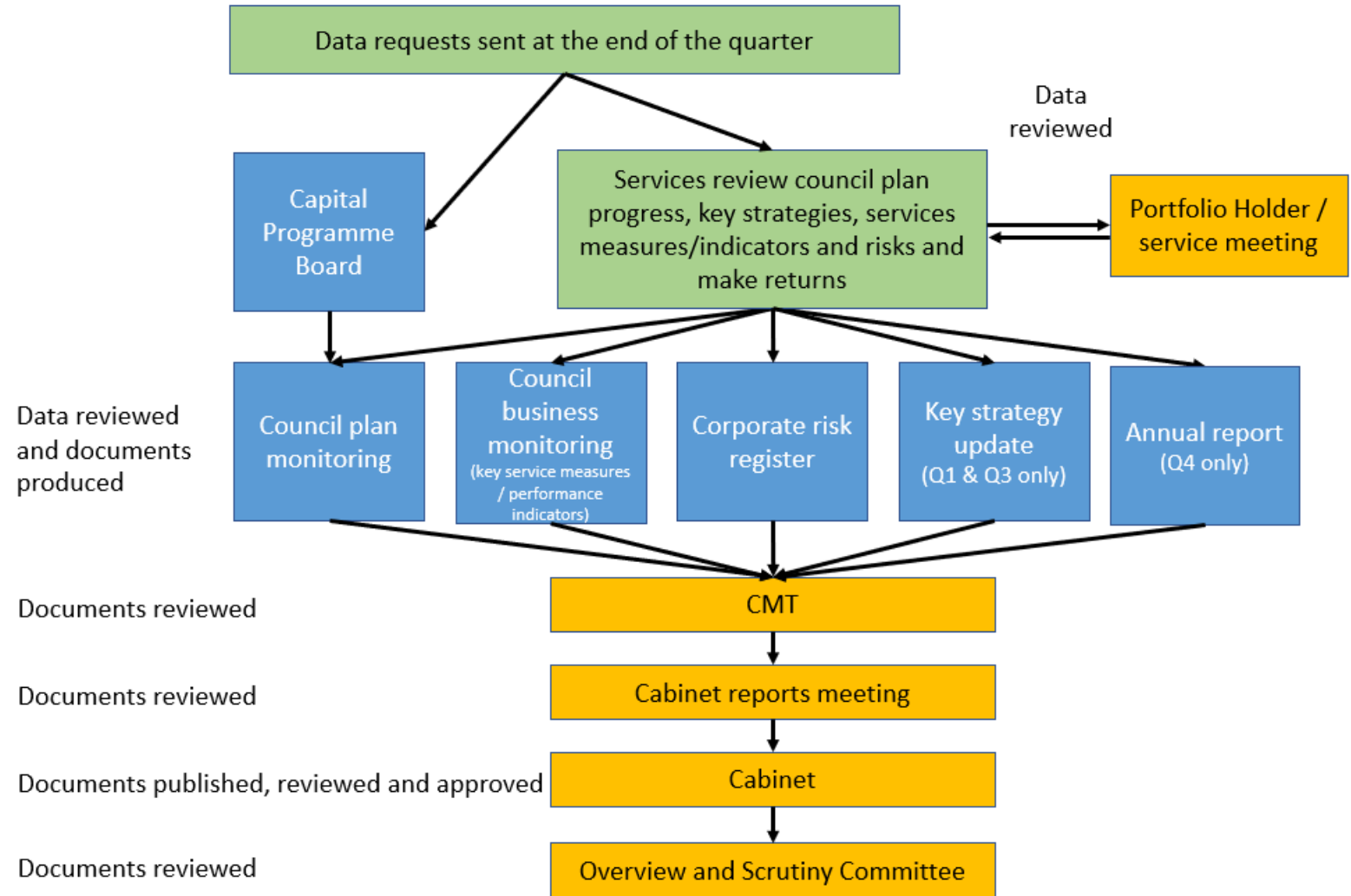
What is performance management?

- Performance management is not solely concerned with the monitoring of outputs or performance indicators (PIs) but is a tool to drive improvement on performance across an organisation.
- Performance management is not something separate from the day-to-day management of the Council and it is not just one activity – it is made up of planning, reviewing and revising cycles over different timescales and at different levels in the organisation. For example, there is:
 - a long-term cycle that sets and reviews the Council's priorities
 - annual service planning and target setting; and
 - quarterly collection and review of performance information.

Example corporate planning cycle



Quarterly performance monitoring cycle



Overview and Scrutiny

Committee role in performance management

- The Committee drives the scrutiny process by focussing on the performance of the Council on a quarterly basis and identifying specific issues for detailed scrutiny. Other roles are:
 - Pre decision scrutiny of items of the Cabinet Work Programme
 - Scrutiny of services provided by the Council and other organisations serving the Borough
 - Holding the Cabinet to account



Progress in delivering the Performance Management Framework in 2022/23

- The quarterly monitoring was produced and went to Cabinet including:
 - Council Plan monitoring
 - Council business monitoring (key indicators and service measures)
 - Corporate Risk Register
- An update to the Councils key strategies and plans went to Cabinet in Q1 and Q3
- The annual report was produced in Q4
- All services produced service plans for 2023/24
- The Council Plan 2023-26 was agreed
- A Performance Management audit was carried out

Performance management audit executive summary

- There is a well-established performance management structure and reporting routine, which reaches the right senior management and Member audience on a regular basis. An in-year performance review by the Overview & Scrutiny Committee could also be introduced.
- The quarterly corporate projects information has good detail with a narrative on the current status and, the key business indicators provide useful comparisons to last quarter and the previous year's corresponding quarter. There is also an update on the key corporate Strategies and Plans twice a year.
- The data collection and reporting routine is sound albeit there is predominantly a reliance on one experienced officer for the process within the Performance Management team. The services are aware of their role each quarter, with a timetable also available for 2023-24

ASSURANCE LEVEL

Substantial

Key controls designed to achieve the system/function/process objectives, are in place. There are opportunities to enhance/strengthen these controls.

Rushmoor Borough Council annual report 2022/23

People - empowering and connecting communities and enabling people to live healthy and sustainable lives and fulfil their aspirations.

Healthy and green lifestyles

- We completed the rollout of our weekly food waste recycling service, with the service expanded to homes with shared rubbish and recycling bins
- We completed the building of a new, sustainable, Southwood Country Park field centre and café and a new play area
- The Council adopted the Rushmoor Green Infrastructure Strategy to improve quality of the Borough's green infrastructure network

Strong communities proud of our area

- We launched two new heritage trails for Farnborough, giving residents and visitors the opportunity to find out all about the town's rich history through a mobile app. These go with the six we already have for Aldershot
- Along with communities across Aldershot and Farnborough, we celebrated The Queen's Platinum Jubilee with a number of events, including a beacon lighting, over the four-day bank holiday weekend in June
- We joined the nation in mourning the passing of our long-serving monarch Queen Elizabeth II, by opening a Book of Remembrance for residents. The Mayor of Rushmoor, Councillor John Marsh, also sent a letter to the royal family expressing his deep sadness on behalf of the council and the people of Aldershot and Farnborough
- We distributed ward and community grants totalling £32,256 and £23,464 from the Farnborough Airport Community Environmental Fund, which is a levy collected on flights into and out of the airport, to community organisations.

- We celebrated five years of the Rushmoor Lottery Community. A total of £18, 179 has been distributed from the Rushmoor Lottery Community Fund, a fund collected from donations from every ticket sold.
- The Council adopted the Rushmoor Cultural Strategy which was developed to help to grow the cultural and arts sector in the Borough.

Opportunities for everyone – quality education and have a skilled workforce

- We refreshed our Supporting Communities Strategy and Action Plan to ensure we are focusing on what our residents need and assisted in the opening of a Repair café
- We have continued to facilitate engagement with employers and young people to raise aspirations and help young people into employment through training, upskilling and apprenticeships.
- With partners we held a job fair in Princes Mead and a disability works job fair at Princes Hall

Place - ensuring that our towns are family friendly, safe, vibrant, and sustainable places now and in the future

Housing for every stage of life

- The civic quarter is key to regenerating, and providing a new heart to, Farnborough town centre. Working as part of the Rushmoor Development Partnership (RDP), we brought forward a masterplan for its redevelopment which was approved by the Development Management committee in February. This will form the basis for more detailed planning applications going forward.
- The redevelopment of Union Yard continued, with the concrete building frame now finished. When completed it will include flexible retail and commercial space as well as new town centre homes and accommodation for students.
- Rushmoor Homes Ltd progressed with planning applications for two sites being granted.

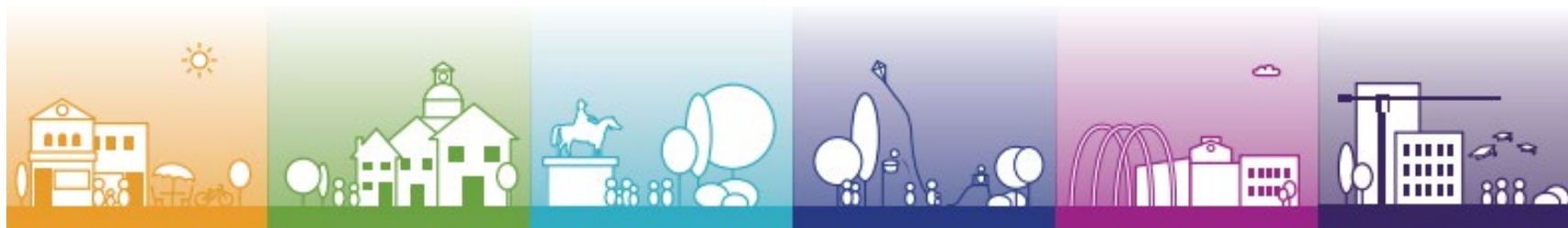
Virbrant and distinctive town centres

- The Council adopted the Farnborough Town Centre Strategy which will help to facilitate the delivery of a coordinated regeneration project for the wider Farnborough town centre area.

- We successfully secured £20 million from the government’s Levelling Up Fund towards a new leisure and cultural hub for Farnborough. The new hub will form an important part of our wider civic quarter regeneration scheme.
- As a major boost to our plans to regenerate and improve Farnborough town centre we also agreed to buy The Meads and Kingsmead shopping centre. This puts us in a stronger position to deliver a vision for the town centre as an attractive destination where residents and visitors choose to go.
- We worked with The Shaviram Group, the owners of The Galleries in Aldershot, to help progress its redevelopment with the removal of the link bridge in Wellington Street and the stripping out of the interior of the former shopping centre
- We were successful in our bid to the government’s Shared Prosperity Fund, which will see £1 million invested in our town centres over the next three years with a programme of arts, culture and heritage events aimed at maximising footfall to take advantage of our ambitious regeneration plans.
- We introduced the Public Spaces Protection Order (PSPO) for Aldershot town centre to assist in managing ongoing antisocial behaviour related to the consumption of alcohol in a public space and other associated behaviour.
- We carried out a Community Safety Survey residents survey to understand feelings of safety in the borough and identify any areas of concern.

A thriving local economy – kind to the environment

- We provided nearly £300,000 in rate and rent relief to nearly 100 local businesses to help them deal with rising costs and inflation
 - The Cabinet approved the Strategic Economic Framework and Action Plan 2022 – 2025, purpose of the Framework was to help to grow the local economy and assist local businesses in recovering from the Coronavirus pandemic
- Approved the reviewed Taxi Licensing Policy a requirement on licensing authorities to review policies having regard to measures contained within guidance issued by the Department for Transport.



**Also, in
2022/23 we...**

Page 26



Enabled 21,095 people to vote in the elections on the 5 May 2022



Housed 155 households through the Allocation Pool



Customer services received 72,284 phone calls



Customer services received 22,082 emails



There were 648,409 visits to our website



There were 2,283 social media posts/tweets/stories



Identified over £2.5 million pounds of possible savings



Collected 97.7% of Council Tax



Collected 98.5% of Business Rates



Received 543 Freedom of information requests



Supported 5,800 households with the benefits we issue



Received 955 planning applications



Maintained 179 commercial and community properties



Received 1,315 homelessness enquires



Issued 7,268 Penalty Charge Notices



143 affordable homes were completed



17 Service Managers completing the leadership development programme



Collected 31,000 tonnes of waste (estimated)



Around 43% waste was reused, recycled or composted



Issued 44 Fixed Penalty Notices for fly-tips and abandoned vehicles



Issued 868 Fixed Penalty Notices for litter and dog fouling



There were 72,765 visitors to Aldershot Lido



Around 19,500 customers attended the panto 'Cinderella' at Princes Hall



...and supported 57 ducklings that hatched in the Council Offices court yards

Office for Local Government (Oflog)

- The vision for the Office for Local Government (Oflog) is for it to provide authoritative and accessible data and analysis about the performance of local government, and support its improvement.
- Oflog's work to understand local government performance will always draw on the best available data and evidence.
- Oflog will improve access to data, increasing transparency and fostering accountability – while also highlighting excellence and showcasing success.
- Oflog will play a significant role in the wider work to establish a stronger accountability framework, including identifying and supporting at-risk councils.
- Currently 10 indicators with data for Rushmoor in Oflog's [Local Authority Data Explorer](#)

Performance management 2023/24

- Ongoing quarterly monitoring – Q1 due to Cabinet in August
- Services will refresh their service plans
- Continued delivery of the Performance Management Audit six recommendations
- Monitor the development of Oflog
- Once in place understand performance monitoring requirements in the Best Value Duty guidance (currently being consulted on)
- Overview and Scrutiny to develop its role in reviewing the council plan monitoring



Questions





Overview and Scrutiny Committee 20th July 2023

**Item 4 –
Work Plan**



The meeting
has now
finished



The meeting
has paused



www.ajphotographic.co.uk