

Public Document Pack



RUSHMOOR BOROUGH COUNCIL

CABINET

*at the Council Offices, Farnborough on
Tuesday, 31st May, 2016 at 7.00 pm
in Concorde Room, Council Offices, Farnborough*

To:

Councillor D.E. Clifford, Leader of the Council
Councillor K.H. Muschamp, Deputy Leader and Business, Safety and Regulation
Portfolio

Councillor Sue Carter, Leisure and Youth Portfolio
Councillor Barbara Hurst, Health and Housing Portfolio
Councillor G.B. Lyon, Concessions and Community Support Portfolio
Councillor P.G. Taylor, Corporate Services Portfolio
Councillor M.J. Tennant, Environment and Service Delivery Portfolio

Enquiries regarding this agenda should be referred to Chris Todd, Democratic
Services, Democratic and Customer Services on 01252 398825 or e-mail:
chris.todd@rushmoor.gov.uk

A full copy of this agenda can be found here:
www.rushmoor.gov.uk/

AGENDA

1. **MINUTES** – (Pages 1 - 6)

To confirm the Minutes of the Meeting held on 26th April, 2016 (copy attached).

2. **GENERAL FUND PROVISIONAL OUTTURN REPORT 2015/16** – (Pages 7 - 18)
(Leader of the Council / Corporate Services)

To consider the Head of Financial Services' Report No. FIN1610 (copy attached), which sets out the provisional outturn position on the General Fund (revenue and capital) for 2015/16, subject to audit.

3. **CORPORATE STRATEGY AND CORPORATE PLAN 2015/16 - QUARTER 4 AND END OF YEAR MONITORING REPORT** – (Pages 19 - 80)
(Leader of the Council)

To receive the Directors' Management Board's Report No. DMB1603 (copy attached), which sets out details of performance against the Corporate Plan in the fourth quarter of 2015/16.

4. **ALDERSHOT RAILWAY STATION AND SURROUNDS - VARIATION TO CAPITAL PROGRAMM** – (Pages 81 - 82)
(Leader of the Council)

To consider the Directors' Management Board's Report No. DMB1602 (copy attached), which seeks approval to vary the 2016/17 Capital Programme to allow works to at Aldershot Railway Station.

5. **BUILDING CONTROL FEES AND CHARGES 2016** – (Pages 83 - 90)
(Environment and Service Delivery)

To consider the Head of Planning's Report No. PLN1606 (copy attached), which proposes the harmonisation of fees in the new service shared with Hart District Council.

6. **RUSHMOOR LOCAL ENFORCEMENT PLAN** – (Pages 91 - 102)
(Environment and Service Delivery)

To consider the Head of Planning's Report No. PLN1617 (copy attached), which proposals the adoption of a Local Enforcement Plan in relation to the Council's enforcement of planning control.

7. **DELEGATION OF AUTHORITY - PRIMARY AUTHORITY** – (Pages 103 - 104)
(Business, Safety and Regulation)

To consider the Head of Environmental Health and Housing's Report No. EHH1611 (copy attached), which seeks delegated authority to enter into Primary Authority arrangements.

8. **GARDEN WASTE COLLECTION SERVICE - CONTAINER CHOICE** – (Pages 105 - 110)
(Environment and Service Delivery)

To consider the Head of Community and Environmental Services' Report No. COMM1611 (copy attached), which sets out options to change the containers used for the garden waste service and seeks to agree the level of fees and charges for this service for 2016/17.

9. **QUEENS GATE ROUNDABOUT, FARNBOROUGH - SPONSORSHIP SIGNS –**
(Pages 111 - 114)
(Environment and Service Delivery)

To consider the Head of Community and Environmental Services' Report No. COMM1611 (copy attached), which seeks authority to apply for consent to display sponsorship signs on the Queens Gate Roundabout, Farnborough.

10. **ALPINE SNOWSPORTS - CONTRACT EXTENSION –** (Pages 115 - 116)
(Leisure and Youth)

To consider the Head of Community and Environmental Services' Report No. COMM1613 (copy attached), which seeks to extend the current contract with Active Nation UK Limited for the management of Alpine Snowsports in Aldershot.

11. **IMPROVING EDUCATIONAL ATTAINMENT IN RUSHMOOR –** (Pages 117 - 120)
(Leisure and Youth)

To consider the Head of Strategy, Engagement and Organisational Development's Report No. SEO1601 (copy attached), which sets out the work carried out by the Council in relation to improving educational attainment in the Borough.

12. **APPOINTMENTS –**
(All)

- (1) **BUDGET STRATEGY MEMBER WORKING GROUP –**

To confirm the appointments to the Budget Strategy Member Working Group for the 2016/17 Municipal Year.

- (2) **COMMUNITY COHESION TASK AND FINISH GROUP –**

To confirm the appointments to the Community Cohesion Task and Finish Group for the 2016/17 Municipal Year.

- (3) **FUTURE CONTRACTS MEMBER WORKING GROUP –**

To confirm the appointments to the Future Contracts Member Working Group for the 2016/17 Municipal Year.

- (4) **HACKNEY CARRIAGE FARES REVIEW TASK AND FINISH GROUP –**

To confirm the appointments to the Hackney Carriage Fares Review Task and Finish Group for the 2016/17 Municipal Year.

- (5) **MEMBER DEVELOPMENT GROUP –**

To confirm the appointments to the Member Development Group for the 2016/17 Municipal Year.

(6) **ALDERSHOT REGENERATION GROUP –**

To consider setting up a Cabinet working group to plan and implement the Council's work to drive forward regeneration in Aldershot.

13. **EXCLUSION OF THE PUBLIC –**

To consider resolving:

That, subject to the public interest test, the public be excluded from this meeting during the discussion of the undermentioned items to avoid the disclosure of exempt information within the paragraphs of Schedule 12A to the Local Government Act, 1972 indicated against such items:

Item Nos.	Schedule 12A Para. No.	Category
14 and 15	3	Information relating to financial or business affairs

14. **ACQUISITION OF COMMERCIAL PROPERTIES – (Pages 121 - 126)**
(Corporate Services)

To consider the Solicitor to the Council's Exempt Report No. LEG1606 (copy attached), which considers the procedure for the acquisition of commercial properties.



RUSHMOOR BOROUGH COUNCIL

CABINET

Tuesday, 26th April, 2016 at 4.30 p.m.
at the Council Offices, Farnborough

Councillor P.J. Moyle (Leader)
Councillor K.H. Muschamp (Deputy Leader and Business, Safety and
Regulation Portfolio)

Councillor Sue Carter (Leisure and Youth Portfolio)
Councillor R.L.G. Dibbs (Environment and Service Delivery Portfolio)
Councillor A. Jackman (Concessions and Community Support Portfolio)
Councillor P.G. Taylor (Corporate Services Portfolio)

The Cabinet considered the following matters at the above-mentioned meeting. All executive decisions of the Cabinet shall become effective, subject to the call-in procedure, from **10th May, 2016**.

103. **MINUTES –**

The Minutes of the meeting of the Cabinet held on 29th March, 2016 were confirmed and signed by the Chairman.

104. **FARNBOROUGH AIRPORT COMMUNITY ENVIRONMENTAL FUND –**
(Environment and Service Delivery)

The Cabinet considered the Head of Community and Environmental Services' Report No. COMM1607, which sought approval to award grants from the Farnborough Airport Community Environmental Fund to assist local projects.

The Cabinet Member for Environment and Service Delivery had considered four applications and had recommended that all four awards should be made.

The Cabinet RESOLVED that grants be awarded from the Farnborough Airport Community Environmental Fund to the following organisations:

Farnborough SANDS	£5,000
Fleet Pond Society	£5,000
Mayfield Community Partnership	£2,000
Farnborough Air Sciences Trust	£5,000

105. **GRANTS TO VOLUNTARY ORGANISATIONS –**
(Concessions and Community Support)

The Cabinet received the Head of Community and Environmental Services' Report No. COMM1609, which set out details of applications for grants from voluntary organisations. In accordance with the agreed procedure for the allocation of grants, the Cabinet Member for Concessions and Community Support had approved three grants for £1,000 or less. It was also recommended that the Farnborough Air Sciences Trust should receive an award of £2,000 towards the erection of a monument to commemorate the site of the first powered flight in the United Kingdom.

The Cabinet

- (i) **NOTED** that the following grants totalling £1,150 had been approved by the Cabinet Member for Concessions and Community Support:

Lungs Aloud	£200
Revitalise Respite Holidays	£200
Rushmoor Saints Football Club	£750

- (ii) **RESOLVED** that a grant of £2,000 to the Farnborough Air Sciences Trust be approved.

106. **ALDERSHOT LIDO REVIEW –**
(Leisure and Youth)

The Cabinet considered the Head of Community and Environmental Services' Report No. COMM1608, which provided an update on the work of the Lido Review Task and Finish Group and proposed working arrangements for the Aldershot Lido for the 2016 season.

The Cabinet was reminded of the work that had been carried out by the Task and Finish Group previously. The Group had worked closely with both the Friends of Aldershot Lido and the Aldershot Civic Society and had invited each of these organisations to co-opt a representative to the Group. The Group's vision for the site was for an integrated facility for all ages, including a lido, splash pad, adventure golf, indoor pool and fitness suite, café and shop, changing rooms, slides and flumes. It was recognised, however, that any facilities should not jeopardise existing provision in the area and must be

financially viable. It was reported that the Aldershot Civic Society had carried out an online survey regarding the Aldershot Lido and a summary of the responses received was included as an appendix to the Report. It showed broad support for the retention of a lido, with the addition of some complementary facilities, such as a splash pad. Respondents had felt that the improvement most likely to increase visits to the site would be the heating of the pool.

Given the additional work carried out by the Friends of Aldershot Lido, the Aldershot Civic Society and the Council, the Task and Finish Group proposed that the Council should continue to share any surpluses or deficits equally with Places for People, with a maximum risk or return to the Council capped at £20,000. This would help to ensure that any increased support from local residents would have the potential to reduce the Council's subsidy rather than improve the profit for the contractor. Despite the introduction of various initiatives in 2015, attendances had fallen significantly compared to 2014. A meeting had been held between the Friends of Aldershot Lido, the Aldershot Civic Society, the Council and Places for People and a number of improvements and initiatives had been agreed for the 2016 season. Furthermore, it was proposed that, given the wide range of potential service providers for the Lido and the Aldershot Indoor Pool, the Council should invite around ten experienced organisations to participate in soft market testing. This would focus on options for how the facility could be improved and this would help to shape the tendering process, which would begin later in 2016.

The Cabinet discussed the Report and welcomed the proposal to carry out soft market testing with a view to improving the facilities offered and providing long term financial sustainability at the site.

The Cabinet RESOLVED that

- (i) the continuation of the financial arrangement, where the Council shares the risk and return linked to profit with Places for People for 2016, to provide an incentive for the additional work being carried out by the Friends of Aldershot Lido, the Aldershot Civic Society and the Council, with the Council's maximum risk and return being capped at £20,000, be approved; and
- (ii) a soft market testing exercise for the Aldershot Indoor Pool and Lido be approved, to be carried out over Summer 2016.

107. HOUSEHOLD WASTE RECYCLING CENTRES – RESPONSE TO CONSULTATION –
(Environment and Service Delivery)

The Cabinet considered the Head of Community and Environmental Services' Report No. COMM1610, which sought agreement to submit comments on behalf of the Council relating to Hampshire County Council's consultation on proposals to change the Household Waste Recycling Centre service.

The Cabinet was advised that Hampshire County Council was having to make savings of around £100 million across its range of services to become financially sustainable by 2017. The level of savings sought from the Household Waste Recycling Centre service had been set at £1.55 million. The consultation included a number of options from changing operating hours and days to possible site closures. Members were reminded that there were, currently, two Household Waste and Recycling Centres operating in the Borough, one at Eelmoor Road, Farnborough and the other at Ivy Road, Aldershot. The Farnborough site was the fifth highest-use site in the County, with 14,000 tonnes of material taken in per year. Aldershot was smaller with around 6,000 tonnes of material collected per year. It was noted that the Aldershot site was due to relocate to Ordnance Road in due course as part of the Wellesley development. The consultation document had been considered by the Environment Policy and Review Panel at its meeting on 5th April, 2016 and the Panel had made a number of comments. These included that both of the sites in the Borough should remain open and that cross border working opportunities should be explored with Surrey and Berkshire authorities. A draft response to the consultation had been appended to the Report and this was considered and endorsed by the Cabinet.

The Cabinet RESOLVED that the response, as set out in the Head of Community and Environmental Services Report No. COMM1610 and incorporating the additional comments made by the Environment Policy and Review Panel, be approved.

108. EXCLUSION OF THE PUBLIC –

RESOLVED: That, taking into account the public interest test, the public be excluded from the meeting during the discussion of the under mentioned items to avoid the disclosure of exempt information within the paragraph of Schedule 12A to the Local Government Act, 1972 indicated against the items:

Minute Nos.	Schedule 12A Para. No.	Category
109 and 110	3	Information relating to financial or business affairs

**THE FOLLOWING ITEMS WERE CONSIDERED
IN THE ABSENCE OF THE PUBLIC**

**109. BEAUMONT PARK WALL – EMERGENCY WORKS AND REPAIRS TO BOUNDARY WALL WITH FARNBOROUGH ROAD –
(Corporate Services)**

The Cabinet considered the Solicitor to the Council’s Exempt Report No. LEG1604, which provided an update on progress towards letting a contract to carry out the necessary repairs to the Beaumont Park Wall. The Report also sought approval for a variation to the Capital Programme to

permit these urgent works to be undertaken and for authority to let the contract to the successful tenderer. It was explained that, since the original Report to the Cabinet in July, 2014, the indicative cost of the repair works had increased significantly due to the complexity of construction of the wall and the ornate nature of parts of the wall. The cost of the repair would be shared by the Council, First Wessex Housing Association and other owners of properties adjoining the wall. It was proposed to award the contract to a well-established company that would be able to carry out the work to a high standard. Members discussed the proposal and, in particular, the likely action to be taken if any individual owners refused to pay their share of the cost.

The Cabinet RESOLVED that

- (i) approval be given to a variation in the Capital Programme, as set out in the Solicitor to the Council's Exempt Report No. LEG1604, to allow for the repair works to be carried out;
- (ii) the contract be awarded on the terms set out in the Report; and
- (iii) the Solicitor to the Council be authorised to take the necessary legal action to recover the other owners' contributions in the event that payments are not made.

110. DISPOSAL OF LAND AT AVENUE FARM, FARNBOROUGH –
(Corporate Services)

The Cabinet considered the Solicitor to the Council's Exempt Report No. LEG1605, which sought approval to appropriate land to be held for planning purposes and then to dispose of the plots to one or more adjoining owners to allow the land to be used as garden land.

It was explained that the plots in question, in the Avenue Farm area of Farnborough, had been approved for disposal by the Cabinet in 2008 but this had not gone ahead due to covenants restricting the use of these areas to public open space. It was confirmed that these plots were in poor condition and were costly for the Council to maintain. It was now proposed to appropriate the land from being held as public open space to being held for planning purposes. This would allow the use of the land to be changed in planning terms and would enable the Solicitor of the Council to dispose of the plots for use as garden land, in line with the Council's current policy. It was not felt that there was a significant financial risk to the Council in taking this course of action.

Members reaffirmed their support for the principle of disposing of small areas of amenity land and were content with the proposed process in this case.

The Cabinet RESOLVED that

- (i) the Solicitor to the Council be authorised to publish a notice, under Sections 232 (4) and 233 (4) of the Town and Country Planning Act, giving notice of intention to appropriate public open space, shown edged black on the plan attached to the Solicitor to the Council's Exempt Report No. LEG1605 and numbered 1-4, to land to be held for planning purposes and then to dispose of the land;
- (ii) the Solicitor of the Council, in consultation with the Cabinet Member for Corporate Services, be authorised to consider any objections to the proposed appropriation and disposal; and
- (iii) the Solicitor of the Council, subject to the consideration of any objections, be authorised to dispose of plots numbered 1 – 4, under Section 233 of the Town and Country Planning Act, to secure the best use of the land, subject to obtaining best value and to imposing covenants to fence the land and preventing any built development upon the land without further Council consent.

The Meeting closed at 5.13 p.m.

CR. P.J. MOYLE
LEADER OF THE COUNCIL

GENERAL FUND PROVISIONAL OUTTURN 2015/16

1 INTRODUCTION

- 1.1 This report sets out the provisional outturn position on the General Fund (revenue and capital) for 2015/16 (subject to audit).
- 1.2 The General Fund Revenue Summary and Revenue Balances are shown at Appendix A, with the principal individual variations between the current approved estimates and actual expenditure shown at Appendix B. These show an improved position since the last budget monitoring report to Cabinet (FIN1607) 29th March 2016.
- 1.3 The General Fund Capital outturn is shown at Appendix C with the principal variations on individual schemes being shown at Appendix D.
- 1.4 In order to comply with the Accounts and Audit Regulations 2015, a full set of financial statements will be prepared for sign off by the Chief Financial Officer by 30 June 2016. The statements will be audited during the summer, before consideration by the Licensing and General Purposes Committee in September alongside the Auditor's report.

2 GENERAL FUND REVENUE SUMMARY

- 2.1 In its original budget for 2015/16, the Council set a savings figure of £500,000 to be achieved through reductions in service costs and additional income generation, in addition to £315,000 of expected staff turnover savings. As reported through budget monitoring, substantial savings were achieved during the first half of the year, leaving £387,000 outstanding and these figures were incorporated into the revised budget, as shown in Appendix A.
- 2.2 The revised budget figures have been further adjusted to reflect any subsequent virements, supplementary estimates and use of the service improvement fund, to form the current approved budget, with estimated year-end balances of £1.47 million.
- 2.3 The provisional outturn shows an improvement in the Council's financial position, with a net underspend of approximately £473,000 against the current approved budget and £337,000 compared with the last budget monitoring position, before accounting for any change due to the operation of the business rates retention scheme.

- 2.4 This improvement in our financial position is due to a number of factors such as those listed below:
- i) Continued restraint on spending exercised by budget holders in the final months of 2015/16
 - ii) Additional income for a number of services during the final months of 2015/16, above the volumes expected during the budget monitoring exercise
 - iii) Additional interest received from investments
 - iv) Reduced revenue contributions to Improvement Grants due to additional Better Care Funding received
 - v) Other additional grant funding
- 2.5 Due to the wide range of services provided by the Council, there are over 100 different cost centres. Small variances on each, while not individually significant to report during budget monitoring, can mount up to a significant sum at the year-end, both positive and negative.
- 2.6 The total net underspend of £473,000 represents a variation of less than 0.5% on the Council's gross annual turnover of around £115 million but has a large impact on the level of balances. A detailed list of the principal variations between the provisional outturn position and the current approved budget is attached at Appendix B.
- 2.7 Included in the variations identified, are a number of underspent budget items where specific conditions have prevented work being carried out during 2015/16 but this work is still required and therefore will be carried out during 2016/17. For example, works delayed due to unforeseen adverse weather conditions. In accordance with Financial Regulations, Directors' Management Board has granted approval for these items, totalling approximately £176,000 to be carried forward for spending in 2016/17.
- 2.8 Around £85,000 of these carry-forwards relates to expenditure that is directly funded by external grants, and therefore has no effect on the General Fund Revenue balance as grants have been set aside to meet this future expenditure.
- 2.9 This leaves around £91,000 to be set aside from the General Fund balance in 2015/16 in order to meet the expenditure now planned for 2016/17.
- 2.10 The net effect of these variances is to increase the General Fund revenue balance to approximately £1.94 million, which is close to the top of the range of balances (£1 million - £2 million) set out in the Medium Term Financial Strategy, before accounting for any change due to the operation of the business rates retention scheme.

3 CHANGES DUE TO THE OPERATION OF THE BUSINESS RATES RETENTION SCHEME

- 3.1 As we have seen in previous years, the operation of the business rates

retention scheme can cause large swings in the general fund balance at the end of the financial year. This is due to the complex interaction of accounting regulations and statutory guidance.

- 3.2 An estimate of the income to be collected from business rate payers is made during January of the prior year. In May of the subsequent year, the actual business rates income is reported, net of various reliefs and with revised estimates of the amounts to be set aside for losses on collection (doubtful debts) and for the future settlement of appeals relating to the year of account.
- 3.3 The difference between the original estimate and the final outturn creates a surplus or deficit, which is reported in the following year. This is a statutory requirement of the system. The final outturn for business rates (NNDR3) shows a reduction compared to the original estimates, largely due to additional awards for s44a Part-Occupation Relief, empty property relief and an increase in the provision for appeals. This produces a deficit of £1,025,222, which is carried forward to 2016/17. The 2015/16 accounts continue to show the original estimates for collection of £18,620,000 with corresponding tariff payment of £15,178,000.
- 3.4 The original estimates assumed growth above the baseline set for Rushmoor. 50% of this growth is payable to government as a levy which was estimated at £848,000 for 2015/16. As the Council's share of business rates has reduced, the growth above the baseline is also reduced, leading to a lower levy payment to government. Due to accounting rules this reduction must be shown in the 2015/16 accounts, disconnecting it from the deficit recorded in the following year. The Council is also obliged to account for any change in the level of grants relating to the scheme's operation in the year to which it relates i.e. 2015/16. The levy payment for 2015/16 has reduced by £483,000 (to £365,000) and the grants, given to compensate for various mandatory reliefs, have increased by £47,000 (to £518,000).
- 3.5 The operation of the scheme has therefore improved the outturn position for Rushmoor by £530,000 in 2015/16 (by paying less levy and receiving additional grants) despite the fact that the overall position for rates income has worsened, which will be reflected in future years.
- 3.6 These factors would increase the general fund balance from £1.94 million to £2.47million, which is above the approved range of balances. It is therefore recommended to transfer £473,000 to the Stability and Resilience Reserve to reduce the general fund balance to the top of the approved range (£2 million).

4 RISKS AND RESERVES

- 4.1 The improvement to the Council's revenue balances maintains the strength of the Council's overall financial position moving into 2016/17. However, this must be considered in the context of on-going reductions required over the medium-term and the financial risks identified in previous reports.

- 4.2 The last update to the medium-term financial forecast identified a requirement for the Council to reduce its net spend by £3 million over the next three years, with £900,000 required in 2016/17, and an additional £775,000 and £1,325,000 in 2017/18 and 2018/19 respectively. It is therefore essential that significant savings or additional income are realised during 2016/17 in order to deliver a full year effect for future years.
- 4.3 While the provisional outturn provides us with an improved starting point, it is difficult to identify which variances will be on-going, permanent reductions in net spend rather than one-off occurrences. The recent budget challenge exercise carried out by Directors' Management Board has identified a significant sum (around £275,000) relating to line items in the budget that will be reduced for 2016/17 and onwards. These reductions reflect realisable, permanent savings which will be reflected in the budgets and therefore should lessen the extent of future variances at each year-end.
- 4.4 Further work continues with both officers and Members (including the Budget Strategy Working Group) to identify options for increased income or reduced expenditure, for Member consideration in September 2016. Work also continues on projects already identified within the Council's 8-point plan for achieving financial sustainability.
- 4.5 However, major uncertainty continues around central government funding in spite of the offer of a four-year settlement, with redistribution between authorities forming as significant a risk as the overall cuts for the sector.
- 4.6 We await the outcomes of the review of the Business Rates Retention Scheme, the revaluation of Business Rates, the move to 100% local retention system, the consultation on the future of New Homes Bonus and implications of legislation around Welfare Reform and the Housing and Planning Act.
- 4.7 Locally, Hampshire County Council is reviewing its Highways, Traffic and Transport Agency arrangements, which may affect future funding for Districts and reduce the level of provision of these services.
- 4.8 Additionally, the volatility of the business rates retention scheme can have a marked effect on year-end balances, providing a false impression of the overall picture as elements of the scheme are accounted for in different years. A large part of the movement in business rates income relates to an increase in the Council's provision for the settlement of appeals against rateable value set by the Valuation Office Agency (VOA). Currently the VOA is unable to progress appeals due to the volume of work around the 2017 national revaluation of rates. A greater number of outstanding appeals leads to a larger provision, reducing the income distributed to Rushmoor, Hampshire County Council and central government.
- 4.9 Taking into account the factors above, it is prudent to continue our path of reviewing the financial sustainability of the Council via the 8-point plan and having sufficient supporting reserves in place to mitigate against the risks we face, while the plan is being delivered.

- 4.10 Key reserves in support of our financial strategy are the Service Improvement Fund, which is used to support invest-to-save schemes and service transformation and the Stability and Resilience Reserve, which allows the Council flexibility to withstand fluctuations in its income and expenditure.
- 4.11 During the year, £440,000 has been drawn down from the Service Improvement Fund to support projects such as channel shift, organisational development and major contract renewal, leaving a balance of £447,000 to support future work. £3,852,000 has been added to the Stability and Resilience Reserve during 2015/16 to replace use of this fund at the end of 2014/15 and to provide resilience to the general fund position, in line with recommendations from the Council's external auditors.
- 4.12 In addition, the Council has recently approved a policy on the flexible use of capital receipts, whereby the proceeds from sale of assets may be set aside to support service transformation over the next three years. This will provide an alternative to the Service Improvement Fund, reducing the pressure to top up that fund from the revenue account over this period.
- 4.13 As part of the outturn process, and in line with proper accounting practices, all outstanding potential liabilities will be reviewed to ensure that the appropriate level of reserves is held against the risks the Council faces.

5 GENERAL FUND CAPITAL OUTTURN

- 5.1 The Capital Outturn Summary at Appendix C shows a total net underspend of £5,919,000 against the current approved budget.
- 5.2 This net underspend is due mainly to the re-scheduling of work on a number of projects, with a consequent slippage of £5,893,000 into 2016/17. After accounting for this slippage, overall the capital programme has underspent by around £26,000.
- 5.3 The most significant variations are listed in Appendix D.
- 5.4 The capital resources not used due to slippage will transfer into 2016/17.

6 CONCLUSIONS

- 6.1 The figures contained within this report are provisional and subject to external audit.
- 6.2 In the past two years, the Council has seen results from its 8-point plan, which has enabled it to strengthen its financial position and help it to meet the pressures arising from future changes in central government funding, the economic climate and other known risks referred to in the report. For example, the amended Treasury Management Strategy has seen substantial increases in returns compared to previous years and income generation

projects such as bringing the markets and car boot sales in house has boosted our income.

- 6.3 In addition, a raised awareness of the financial position throughout the Council has contributed to savings achieved in the current year. The increased focus on financial sustainability via the Council's 8-point plan, the visibility of the budget challenge process with Directors' Management Board and greater communication of the financial position has seen a shift in culture throughout the organisation.
- 6.4 Against this background, the Council continues to face significant challenges for the future. It is therefore prudent to continue with the financial strategy built around the Council's 8-point plan and the retention of sufficient reserves to support improvement and to mitigate fluctuations in income and expenditure, particularly from the operation of the business rates retention scheme.
- 6.5 After allowing for transfers to reserves, the General Fund revenue balance for 2015/16 is estimated to be in the region of £2.0 million, at the top of the approved range of balances, providing additional flexibility moving into 2016/17.
- 6.6 The figures presented in this report are provisional and a number of technical accounting entries are still to be processed, as we produce the final Statement of Accounts. Therefore, the final outturn position may vary from that reported here but this is unlikely to be material. Should any further movement take the balances above the agreed range of balances, or below the balances agreed at revised budget, a compensating adjustment will be made to/from the Stability and Resilience Reserve to maintain the General Fund revenue balance within those previously agreed figures.

7 RECOMMENDATIONS

- 7.1 Members are requested to:-
- i) note the provisional outturn for 2015/16, for both Revenue and Capital, and
 - ii) approve the approach to reserves and balances set out in the report.

AMANDA FAHEY
HEAD OF FINANCIAL SERVICES

GENERAL FUND REVENUE BUDGET SUMMARY

APPENDIX A

	Revised Estimate 2015/16 £000	Current Approved Estimate 2015/16 £000	Provisional Outturn 2015/16 £000
<u>Net Cost of Services by Portfolio</u>			
1 Corporate Services	1,159	1,185	1,098
2 Environment and Service Delivery	3,903	4,023	5,517
3 Concessions and Community	1,903	1,903	1,846
4 Health and Housing	2,170	2,177	1,439
5 Business, Safety and Regulation	2,828	2,831	2,563
6 Leisure and Youth	4,175	4,175	3,671
7 PORTFOLIO NET EXPENDITURE	16,138	16,294	16,134
8 Capital Accounting Charges - Reversed	(3,137)	(3,137)	(3,799)
9 IAS 19 Pension costs/employee benefits reversed	225	225	(128)
10 NET EXPENDITURE AFTER ADJUSTMENTS	13,226	13,382	12,207
<u>Provisions for Budget Restructuring:</u>			
11 Reductions in Service Costs/Income Generation	(387)	(387)	-
12 Vacancy Monitoring	-	-	-
13 Corporate Income and Expenditure	(5,353)	(5,353)	(5,258)
14 Contributions to/(from) Reserve Accounts	4,748	4,615	5,440
15 Central Government Funding	(6,612)	(6,612)	(7,275)
16 NET TOTAL EXPENDITURE	5,622	5,645	5,114
17 Contribution to/(from) balances	(146)	(169)	362
18 COUNCIL TAX REQUIREMENT	5,476	5,476	5,476
REVENUE BALANCES			
19 1 April	1,638	1,638	1,638
20 General Fund Transfer	(146)	(169)	362
21 31 March	1,492	1,469	2,000

Notes:

13 Corporate Income and Expenditure			
Interest Receivable	(849)	(849)	(891)
Collection Fund Surplus - Council Tax	(150)	(150)	(150)
Collection Fund Surplus - NNDR	(4,354)	(4,354)	(4,354)
Other Corporate Income and Expenditure	-	-	137
Total	(5,353)	(5,353)	(5,258)
14 Contributions to/(from) Reserve Accounts			
Revenue Contributions to Capital Programme	959	959	959
Revenue Contributions to Improvement Grants	200	200	157
Transfers to CPE account	162	162	160
Contributions to/(from) earmarked reserves/prior yr grants	355	355	752
Contributions to/(from) Service Improvement Fund	(307)	(440)	(440)
Contributions to/(from) Stability and Resilience Reserve	3,379	3,379	3,852
Total	4,748	4,615	5,440
15 Central Government Funding			
New Burdens and other non-ringfenced grants	(34)	(34)	(168)
New Homes Bonus	(1,696)	(1,696)	(1,696)
Council Tax Freeze Grant	(61)	(61)	(60)
Revenue Support Grant	(1,756)	(1,756)	(1,756)
RBC share of rates collected	(18,620)	(18,620)	(18,620)
Tariff Payable	15,178	15,178	15,178
Levy Payable	848	848	365
s31 grants in relation to Business Rates	(471)	(471)	(518)
Total	(6,612)	(6,612)	(7,275)

**GENERAL FUND REVENUE ACCOUNT 2015/16
PRINCIPAL VARIATIONS FROM CURRENT APPROVED BUDGET**

<u>Corporate Services Portfolio</u>	£000
ICT & Facilities	
- Various reductions in premises and supplies and service spend relating to the Council Offices, including gas, canteen subsidy, consultancy fees, repairs and maintenance, kitchen supplies and grounds maintenance.	(25)
- An overspend on Technical Support costs, for Data Centre maintenance, network software and telephony support.	20
Legal Services	
- Increase in Local Land Searches income.	(13)
- Belle Vue Enterprise Centre - increase in spend for one-off inspections and issue of electrical safety certificates, required for legal compliance.	14
- Belle Vue Enterprise Centre – rent receipts are above budget.	(13)
- Additional income for Town Centre rents relating to the Wellington Centre.	(35)
- Underachievement of Industrial Centre rental income due to vacant properties	26
- Reduction in spend on Counsels fees.	(20)
- Increase in income to Legal Services, including S106 agreements, recharging of valuation work and other chargeable work.	(14)
Strategy Engagement & Organisational Development	
- Reduction in spend on citizens consultation and engagement due to use of in-house staff as alternative to external suppliers.	(23)
Financial Services	
- Council Tax collection - reduction in supplies and services costs including magistrate court fees, bankruptcy fees, stationery and software costs.	(15)
- Council Tax collection - reduction in costs recovered.	20

<u>Environment and Service Delivery Portfolio</u>	£000
<p>Community Services</p> <p>Car Parks & Parking Management</p> <ul style="list-style-type: none"> <li data-bbox="220 338 1268 421">- Shortfall in smartcard sales mainly relating to a reduction in smartcard purchases by one company. 131 <li data-bbox="220 450 1268 562">- Shortfall in Pay and Display income across various car parks, primarily due to specific store closures, problems with rough sleepers and the impact of building works. 80 <li data-bbox="220 591 1268 703">- Shortfall in the penalty charge notices income for both car parks and on-street parking, as recruitment of four Civil Enforcement Officer posts was delayed by several months. 53 <li data-bbox="220 732 1268 779">- Reduced income from over-65 concessions. (11) <li data-bbox="220 808 1268 920">- Savings against budget across various car park utilities, repairs and maintenance categories, including lighting, machines and signs. (29) <li data-bbox="220 949 1268 996">- Savings against budget for other supplies and services. (17) <p>Recycling</p> <ul style="list-style-type: none"> <li data-bbox="220 1070 1268 1140">- Shortfall in income mainly due to the continued decline in the value of glass. 17 	
<p><u>Environment and Service Delivery Portfolio (cont)</u></p> <p>Maintenance Team</p> <ul style="list-style-type: none"> <li data-bbox="220 1330 1268 1442">- Overspend on expenditure on handyman materials, primarily due to additional clean-up costs required at the depot and increased workload of the maintenance teams. 27 <p>Markets and Car Boot Sales</p> <ul style="list-style-type: none"> <li data-bbox="220 1516 1268 1628">- Shortfall in car boot sales income as the Aldershot car boot is not performing as well as predicted, partially offset by an increase in market pitch fee income 33 <p>Other Highways</p> <ul style="list-style-type: none"> <li data-bbox="220 1702 1268 1771">- Additional income from temporary traffic regulation orders as part of the 8 point plan (11) <li data-bbox="220 1771 1268 1841">- Reduced costs for verge maintenance plus additional income from Hampshire County Council for grass cutting (21) 	

<p><u>Concessions and Community Portfolio</u></p> <p>Community Services</p> <ul style="list-style-type: none"> - Grants to organisations – unspent balance of budget for small grants. 14 <p>Financial Services</p> <p>Rent Allowances</p> <ul style="list-style-type: none"> - Additional grants and funding or Universal Credit (21) - Improved Housing Benefit subsidy position (222) - Greater volume of overpayment due to Real Time Information and increased bad debt provision 288 <p>Democratic & Customer Services Unit</p> <ul style="list-style-type: none"> - Local Elections – Increase in costs recovered for running other elections, such as the General Election in May 2015. (20) <p>Legal Services</p> <ul style="list-style-type: none"> - Sustainability Initiatives – increased cost recovery from recharging staff time to Hart DC. (18) 	<p>£000</p>
<p><u>Health and Housing Portfolio</u></p> <p>Environmental Health & Housing Services</p> <ul style="list-style-type: none"> - Increase in spend on voids on Clayton Court. These voids, which RBC fund, are due to the number of rooms that have to be allocated and matching households to the right size accommodation. 16 - Increase in Bond deposits where landlords in the private rented sector won't use the Rushmoor bond scheme hence a cash deposit is the only way to secure accommodation. 11 - Additional licence income for new Houses in Multiple Occupation during the year. (9) 	<p>£000</p>

<p><u>Business, Safety & Regulation Portfolio</u></p> <p>Planning Services</p> <p>Development Management</p> <ul style="list-style-type: none"> - Unbudgeted income from S106 admin charges. No income was budgeted following a court ruling that these charges could be deemed illegal. However some monies were received at the implementation stage of planning permissions granted prior to the ruling. (59) - Increase in planning application fee income following an upturn in the second half of the year. (13) <p>Building Control</p> <ul style="list-style-type: none"> - Increase in Building Control fee income. (10) - Anticipated cost recovery from Hart DC following the launch this year of a shared Building Control service. (126) 	<p>£000</p>
<p><u>Leisure and Youth Portfolio</u></p> <p>Community Services</p> <p>Parks and Recreation Grounds</p> <ul style="list-style-type: none"> - Net savings across a range of premises and supplies and services areas, including tree survey works and maintenance, playground apparatus and utilities. (41) - Additional developer income for Southwood Woodlands SANG. The SANG receipts will be transferred to the SANG Earmarked Reserve from the General Fund. (275) <p>Southwood Community Centre</p> <ul style="list-style-type: none"> - Reduction in premises costs. (14) <p>Leisure facilities</p> <ul style="list-style-type: none"> - Additional spend relating to RBC's share of the lido season loss. 14 - Various premises-related savings at Farnborough Leisure Centre including utilities, repairs and maintenance. (14) 	<p>£000</p>

<u>Leisure and Youth Portfolio (cont)</u>	£000
<p>Princes Hall</p>	
- Additional sales income from the pantomime and other shows.	(98)
- Increase in sales income from the £1 increase on ticket prices for the professional shows (not including the pantomime) as part of the 8 point plan actions.	(20)
- Increase in income from refreshments.	(12)
- Reduction in spend on utilities.	(17)
<p>Special Events</p>	
- Increase in expenditure due to cancellation costs for the firework event.	11
<p><i>Other variances</i></p>	
- Salary savings across all portfolios	(291)
- Reduced requirement for contributions towards Improvement Grants	(43)
- Transfers to Earmarked Reserves	868
- Additional income generated from longer term investments and feed-in tariff from photovoltaic cells	(54)
- Change in provision for doubtful debts and other provisions	150
- Additional non-ring fenced grants	(133)
- Changes due to operation of Business Rates Retention Scheme	(530)

CABINET
31 May, 2016

DIRECTORS' MANAGEMENT BOARD
REPORT
REPORT NO. DMB1603

CORPORATE STRATEGY AND CORPORATE PLAN 2015/16 – QUARTER 4 AND END OF YEAR MONITORING

1. Introduction

- 1.1 At its meeting on 2nd June, 2015 Cabinet agreed the Corporate Plan for 2015/16. The Plan is based on the Council's stated Purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives**. The Purpose has five supporting priority themes.



- 1.2 A report is produced quarterly to allow Cabinet to monitor performance against the Corporate Plan. Attached is the fourth and final of these reports for the 2015/16 financial year (1st January to 31st March, 2016).

2. The Detail

- 2.1 The document attached as an annex to this paper, builds on the agreed Corporate Plan and its themes and sets out a collection of strategic and performance management data. At its core is a traffic light system where green indicates that the project is on course, amber flags up that achieving the action or indicator is in question and red shows that we have not been able to achieve elements of our target. The structure of the document has three tiers:
- **Section One: Sustainability of Place**
This section includes the recent and relevant data about Rushmoor and the residents of Rushmoor.

- **Section Two: Corporate Sustainability – Rushmoor Fit for the Future**

This section is new this year and includes a budget and savings overview, the 8 Point Plan and Organisational Development. The '8 Point Plan' has been developed to address the need to continue to provide key services alongside refocusing the Council's resources to achieve the necessary reductions in net revenue spend over the medium term. The elements of the 8 Point Plan for 2015/16 are as follows:

- Point 1 – The Workbook
- Point 2 – Efficiency & Transformation
- Point 3 – Income Generation & Investment Opportunities
- Point 4 – Better Use of Property & Assets
- Point 5 – Financial Strategy
- Point 6 – Organisational Structure
- Point 7 – Better Procurement
- Point 8 – Effective Taxation Policies

- **Section Three: Key Initiatives and Service Measures**

This section includes the key initiatives and service measures laid out under the Council's five themes.

2.2 Annually Cabinet receives an analysis of the complete set of management data on which it can base a review of Council policy and strategy. In each of the subsequent quarters, a subset of the data forms a shorter, more focused, performance management reporting set. The data set continues to be developed and it will evolve to best meet the needs of managing the Council and delivery of the Corporate Plan.

3. Recommendations

3.1 The Cabinet is asked to note the performance made against the Corporate Plan in the fourth and final quarter of 2015/16.

DIRECTORS' MANAGEMENT BOARD

17 May, 2016

Contact Jon Rundle, Strategy, Performance and Partnership Manager
01252 398801, jon.rundle@rushmoor.gov.uk



**Strategic and Performance
Management Updates
Quarter 4 and End of Year 2015-16
(1st January 2016 to 31st March 2016)**

Introduction

Annually the Council produces a Corporate Plan which sets out its future priorities and planned activities and actions for achieving its purpose.

The image below shows the Council's stated Purpose and the five themes which underpin the Purpose:



The Cabinet reviews progress against the Corporate Plan, on a quarterly basis. This acts as the key corporate performance monitoring process for the Council.

This document combines both informative data about the Rushmoor area and some more specific data about the Council as a whole and about individual services. It is provided to give an enhanced overview to inform Cabinet's priorities and its monitoring of performance.

This data set is the subject of regular presentations by members of the Council's Directors' Management Board to the Cabinet. In Quarter 1 Cabinet is presented with an analysis of the entire set of data in the document on which it can base a review of Council policy and strategic thinking. Following this, each quarter, a reduced set of data forms a shorter performance management reporting set.

Whilst considerable thought has been given to the chosen set of data included in this document, it is seen as a starting point and it is intended to evolve the items that are included to best meet the needs of managing the Council.

Contents of the 2015 Corporate Plan

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Section One: Sustainability of place

1. Summary

Crime

- During Quarter 4 total crime in Rushmoor decreased (-39%, n648) compared to the same time last year.
- Reports of anti-social behaviour reduced by 6% (n30).

Education and skills

- As of the 1st of April 2016, eight out of the 34 schools in Rushmoor were graded Requires Improvement by Ofsted (Cove Secondary, Fernhill Secondary, Connaught Secondary, Cherrywood Primary, Fernhill Primary, Pinewood Infants, Southwood Infants and Manor Junior). No schools in Rushmoor were graded Inadequate and 36.7% of primary schools in Rushmoor were graded Outstanding.

Economy

- The official labour market statistics website (NOMIS) now reports out-of-work Claimant Counts (experimental statistics) instead of Job Seeker Allowance (JSA). In March 2016 there were 570 Rushmoor residents claiming out-of-work benefits principally for the reason of being unemployed, this represents 0.9% of Rushmoor's working age population (16-64).
- There has been a drop of 254 claims for Housing Benefit and Council Tax Support (CTS) in the past year to 7,232. The number of residents claiming CTS only has decreased by 19% (184) from March 2014 – March 2016. In contrast, the number of people claiming Housing Benefit only has increased 3.2% (70) during this time.
- In 2015 the mean average house price in Rushmoor was £262,709, which is a 11% increase from £234,457 in 2014. The median average house price was £250,000, which is a 9% increase from £228,000 in 2014.

1. Demographics of our population – no new data

2. Deprivation data – [Links with People and Communities Priority](#) – no new data

3. Crime

Community Safety Partnership data

The Rushmoor Community Safety Partnership monitors crime rates in the Borough (please also see Community Safety Partnership under Leadership Priority on page 50).

Yearly 4th Quarter comparison – 2013/14 v 2014/15 with % difference and 2014/15 v 2015/16 with % difference

	2013/14	2014/15	2015/16	2014/15 diff on 2013/14	% diff	2015/16 diff on 2014/15	%diff
1a Homicide	0	0	0	0	0%	0	0%
1b Violence with Injury	128	257	125	N129	101%	N132	-51%
1c Violence without Injury	142	272	201	N130	92%	N71	-26%
2a Rape	10	19	18	N9	90%	N1	-5%
2b Other Sexual Offences	24	37	19	N13	54%	N18	-49%
3a Robbery of Business Property	2	2	1	0	0	1	-50%
3b Robbery of Personal Property	5	2	4	N3	-60%	N2	-100%
4a1 Burglary in a dwelling	63	59	35	N4	-6%	N24	-41%
4a2 Burglary in a building other than a dwelling	77	57	30	N20	-26%	N27	-47%
4b Vehicle Offences	86	117	66	N31	36%	N51	-44%
4c Theft from the Person	17	17	12	0	0	N5	-29%
4d Bicycle Theft	44	31	16	N13	-30%	N15	-48%
4e Shoplifting	163	177	107	N14	9%	N70	-40%
4f All Other Theft Offences	98	160	96	N62	63%	N64	-40%
5a Criminal Damage	194	228	128	N34	18%	N100	-44%
5b Arson	2	5	3	3	150%	N2	-40%
6a Trafficking of Drugs	13	9	10	N4	-31%	N1	11%
6b Possession of Drugs	68	47	29	N21	-31%	N18	-38%
7 Possession of Weapons Offences	4	4	9	0	0	N5	125%
8 Public Order Offences	54	152	91	N98	181%	N61	-40%
9 Miscellaneous Crimes Against Society	20	24	28	N4	20%	N4	-17%
Total	1214	1676	1028	N462	38%	N648	-39%
ASB	383	471	441	N84	23%	N30	-6%

(Source: data from Rushmoor Community Safety Team based on figures from Hampshire Police)

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

4. Education and skills

Ofsted

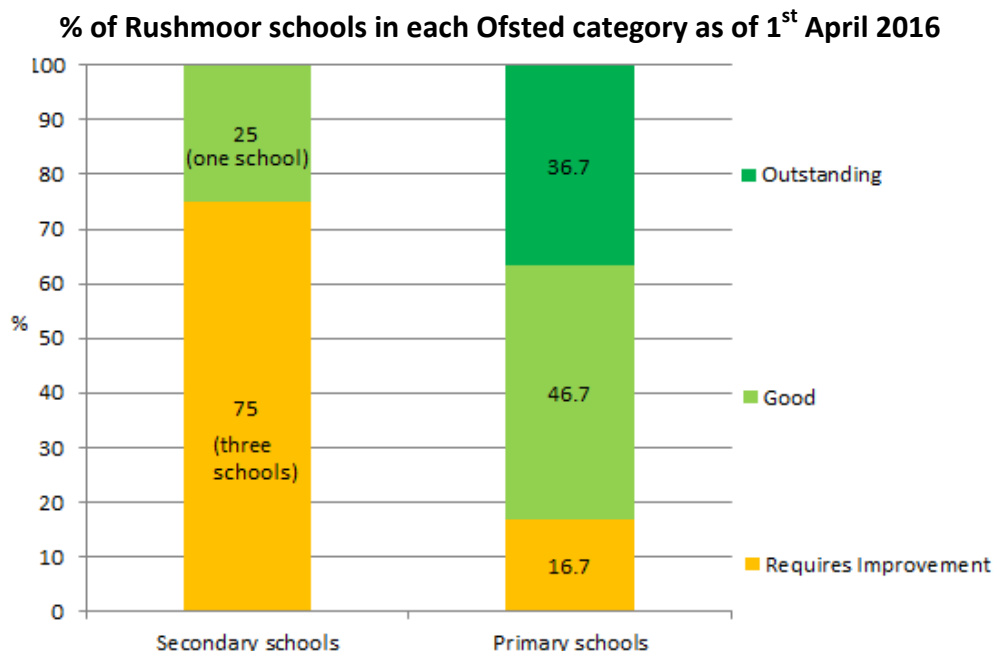
Ofsted inspects and rates education institutions into four grades:

- Grade 1: Outstanding
- Grade 2: Good
- Grade 3: Requires Improvement
- Grade 4: Inadequate

Rushmoor has 30 primary schools and 4 secondary schools. As of 1st April 2016, 36.7% of primary schools in Rushmoor are graded Outstanding, 46.7% are graded Good, 16.7% (five schools) are graded Requires Improvement. The five primary schools that Required Improvement are: Cherrywood Primary, Fernhill Primary, Pinewood Infants, Southwood Infants and Manor Junior. All the primary schools that Require Improvement are in Farnborough. All primary schools in Aldershot are currently graded Good and above.

In regard to secondary schools as of 1st April 2016, Wavell secondary school was graded Good (25%), and Connaught, Cove and Fernhill schools were graded Requires Improvement (75%).

The following chart shows the % of Rushmoor primary and secondary schools in each Ofsted category as of 1st April 2016.



(Source: Ofsted <http://www.ofsted.gov.uk/>)

5. Economy

Universal Credit

Universal Credit is a new benefit for people on a low income or out of work, who are below pension age. The government is phasing it in nationally between February 2015 and 2019. This will affect Rushmoor residents from February 2016. The following shows the number of people on Universal Credit in Rushmoor since February 2016.

Universal Credit	Not in employment	In employment	Total
February 2016	-	5	5
March 2016	19	13	32

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

Universal Credit will replace most means-tested benefits and tax credits and will include payments for children and housing costs. The official labour market statistics website (NOMIS) now reports out-of-work Claimant Counts (experimental statistics) instead of Job Seeker Allowance (JSA).

“The Claimant Count is the number of people claiming benefit principally for the reason of being unemployed. This is measured by combining the number of people claiming Jobseeker's Allowance (JSA) and National Insurance credits with the number of people receiving Universal Credit principally for the reason of being unemployed”

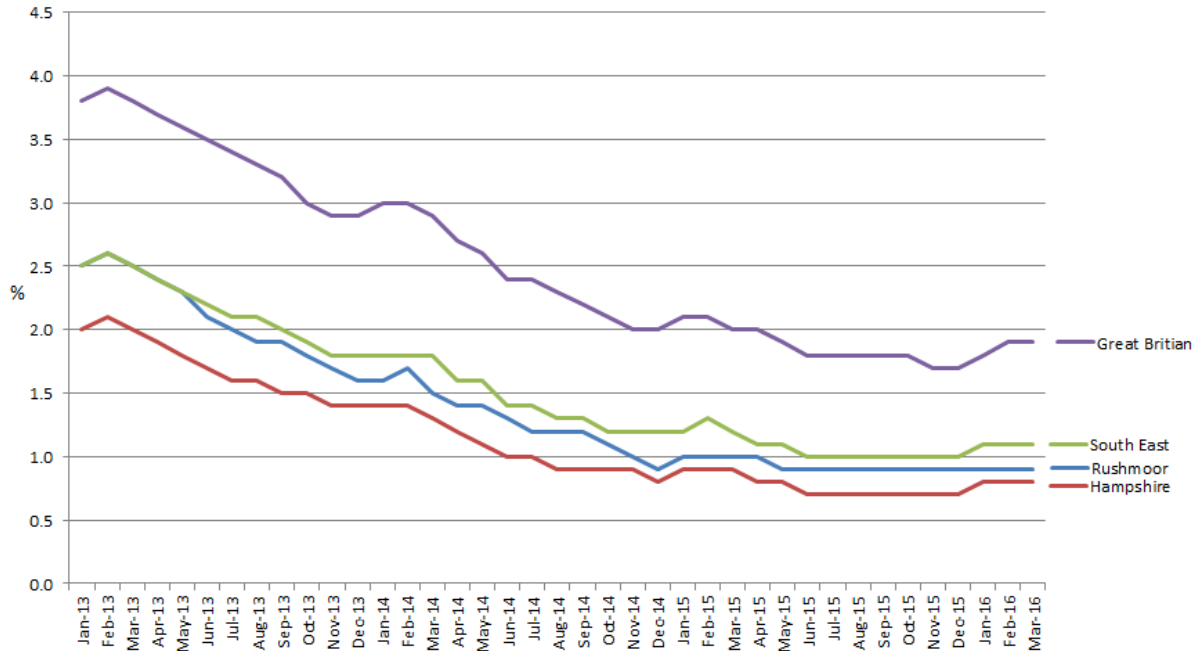
Source: Office for National Statistics

Claimant Count analysis

In March 2016 there were 570 Rushmoor residents claiming out-of-work benefits principally for the reason of being unemployed, this represents 0.9% of Rushmoor's working age population (16-64). The following chart sets out the claimants as a percentage of the working age population. This was a lower percentage than the South East (1.1%), and below the rate for Great Britain (1.9%), but higher than the rate for Hampshire (0.8%).

Claimant Count

Quarter 1: June 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.8%
Quarter 2: September 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.8%
Quarter 4: December 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.7%
Quarter 4: March 2016 Rushmoor: 0.9% Hampshire: 0.8% South East: 1.1% Great Britain 1.9%



(Source: Office for National Statistics http://www.nomisweb.co.uk/reports/lmp/la/2038431789/subreports/jsa_time_series/report.aspx?)

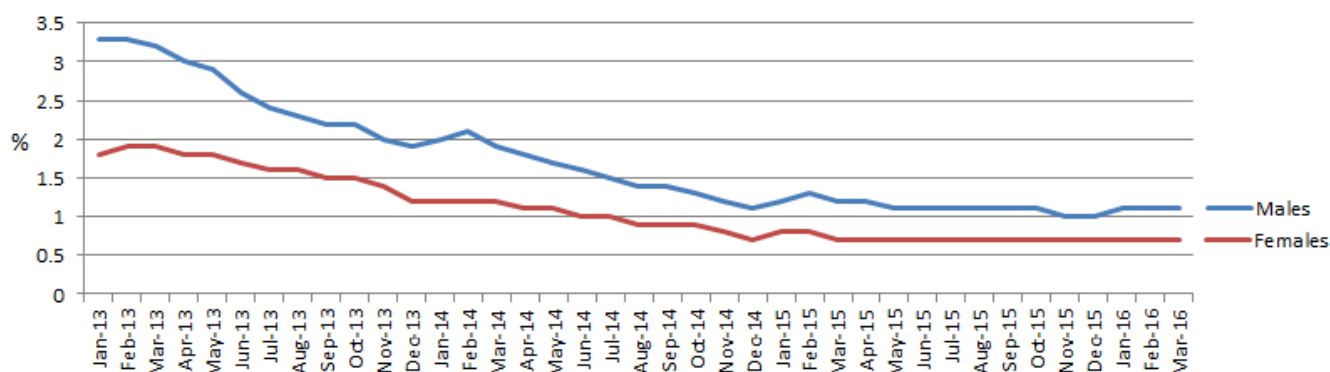
The following table shows the number of people claiming out-of-work benefits principally for the reason of being unemployed in each ward in March 2016, and the percentage of claimants as a proportion of the population.

Ward (Note the wards used are our old wards)	Claimant count aged 16-64 (% of population aged 16-64)
Cove and Southwood	20 (0.5%)
Empress	30 (0.7%)
Fernhill	30 (0.9%)
Grange	45 (1.0%)
Heron Wood	50 (1.4%)
Knellwood	20 (0.4%)
Manor Park	45 (1.0%)
Mayfield	65 (1.5%)
North Town	45 (1.0%)
Rowhill	35 (1.0%)
St. John's	30 (0.6%)
St Mark's	25 (0.5%)
Wellington	100 (1.2%)
West Heath	25 (0.7%)
Rushmoor	570 (0.9%)

(Source: Office for National Statistics <http://www.nomisweb.co.uk/reports/lmp/ward2011/contents.aspx>)

There are seven wards (our old wards) that have a higher percentage of claimants than the Rushmoor average (0.9%). All the wards in Aldershot have a higher percentage of claimants than the Rushmoor average of 0.9%: Heron Wood ward (1.4%), Wellington ward (1.2%), Manor Park (1.0%), North Town ward (1.0%) and Rowhill ward (1.0%) . There are two wards in Farnborough a higher percentage of claimants than the Rushmoor average of 0.9%, Mayfield ward (1.5%) and Grange ward (1.0%).

Percentage of Rushmoor Males and Females (aged 16-64) claiming out-of-work benefits principally for the reason of being unemployed



(Source: Office for National Statistics

http://www.nomisweb.co.uk/reports/lmp/la/2038431789/subreports/jsa_time_series/report.aspx?)

Claimant count by age

The following table shows the age of residents claiming out-of-work benefits principally for the reason of being unemployed in Rushmoor. In March 2016, 1.3% of 18-24 years old were claiming. This was the same as the percentage for Hampshire (1.3%) and a lower percentage than the South East (1.6%) and Great Britain as a whole (2.8%). Rushmoor has a slightly higher percentage (1.0%) of 50-64 year olds claiming JSA than Hampshire (0.7%).

Claimant Count by age March 2016	Number in Rushmoor	Claimants as a percentage of total age group in area			
		Rushmoor	Hampshire	South East	Great Britain
Aged 18-24	110	1.3%	1.3%	1.6%	2.8%
Aged 25-49	295	0.8%	0.8%	1.1%	1.9%
Aged 50-64	165	1.0%	0.7%	1.0%	1.5%

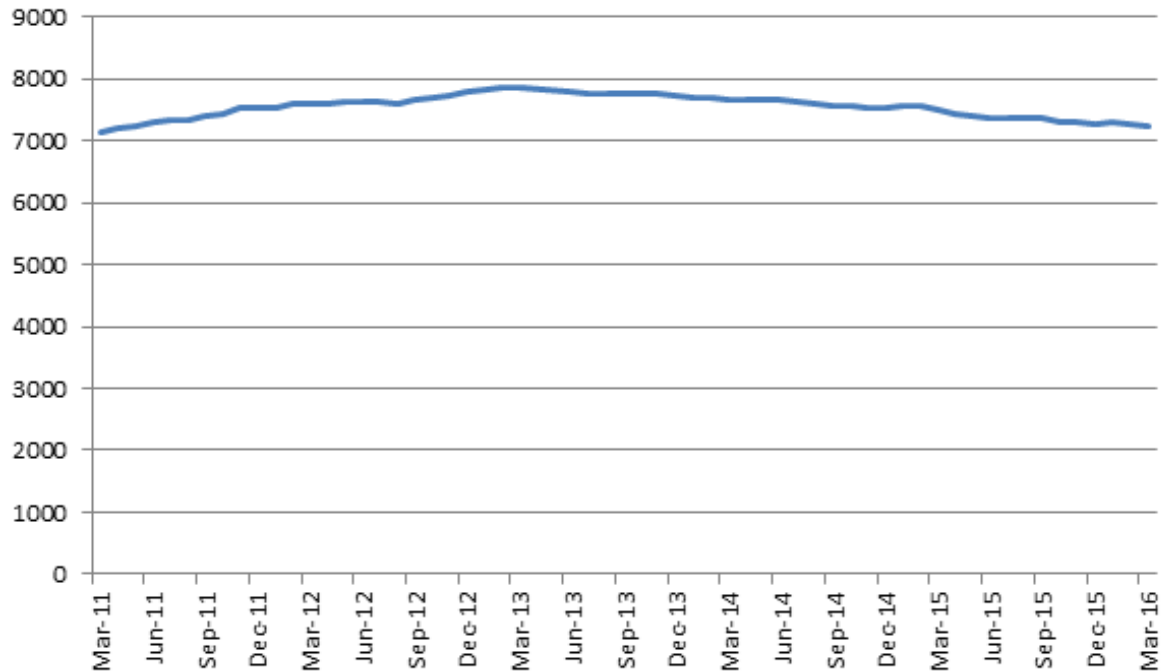
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

Benefit caseload

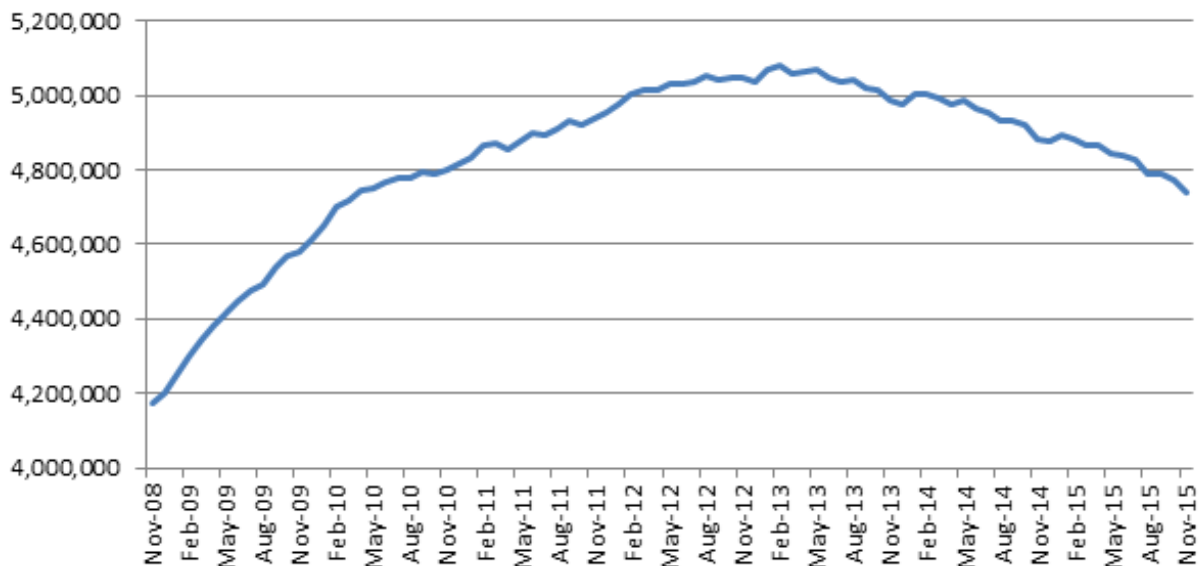
- March 2016 – 7,232
- March 2015 – 7,486
- March 2014 – 7,678
- March 2013 – 7,853

There has been a drop of 254 claims in the past year; this can be attributed to the introduction of our CTS scheme, and an increase in the number of working age claimants finding employment. The number of residents claiming CTS only has decreased by 19% (184) from March 2014 – March 2016. In contrast, the number of people claiming Housing Benefit only has increased 3.2% (70) during this time.

Benefit Caseload



National Figures: Housing Benefit Recipients November 2008 – November 2015



House prices

The following table shows the average house prices for Rushmoor and the surrounding areas. The data is the price paid data from the Land Registry for 2015, it shows that the mean average house price in Rushmoor is £262,709 and the median average house price is £250,000.

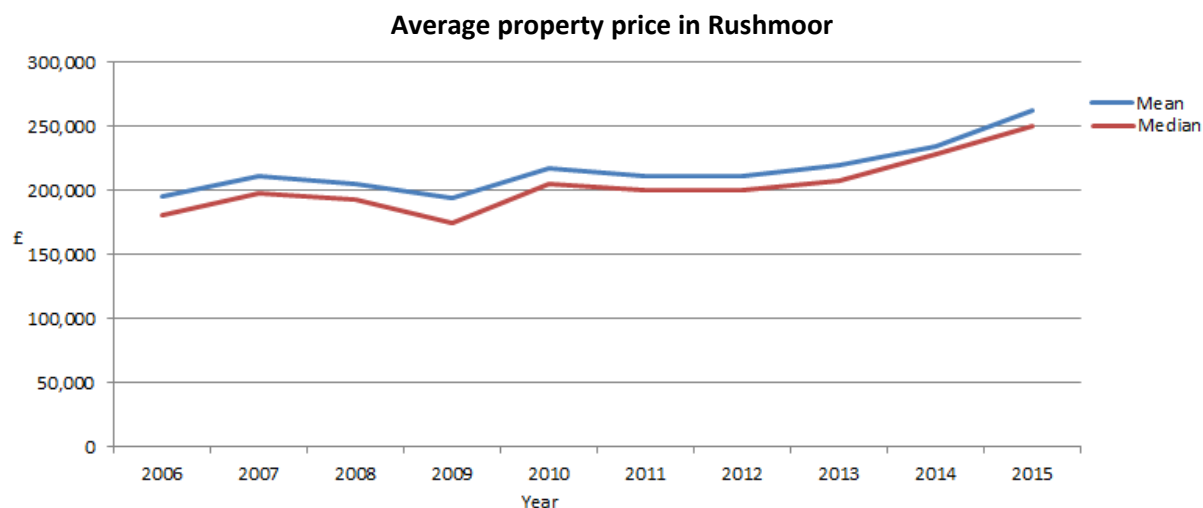
January to December 2015	Mean house price	Median house price
Rushmoor	£262,709	£250,000
Surrey Heath	£405,475	£349,950
Guildford	£490,910	£390,000
Waverley	£486,848	£395,000
Hart	£411,956	£365,000

(Source: Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

The mean and the median house price is lower in Rushmoor than in the surrounding areas, this reflects the higher percentage of properties in lower Council Tax Bands in Rushmoor.

Average price over time

The mean average house price in Rushmoor was £262,709 in 2015, which is an 11% increase from £234,457 in 2014. The median average house price was £250,000 in 2015, which is a 9% increase from £228,000 in 2014. The following chart shows the average property price over the past 10 years, clearly showing the impact of the recession on house prices in 2009.

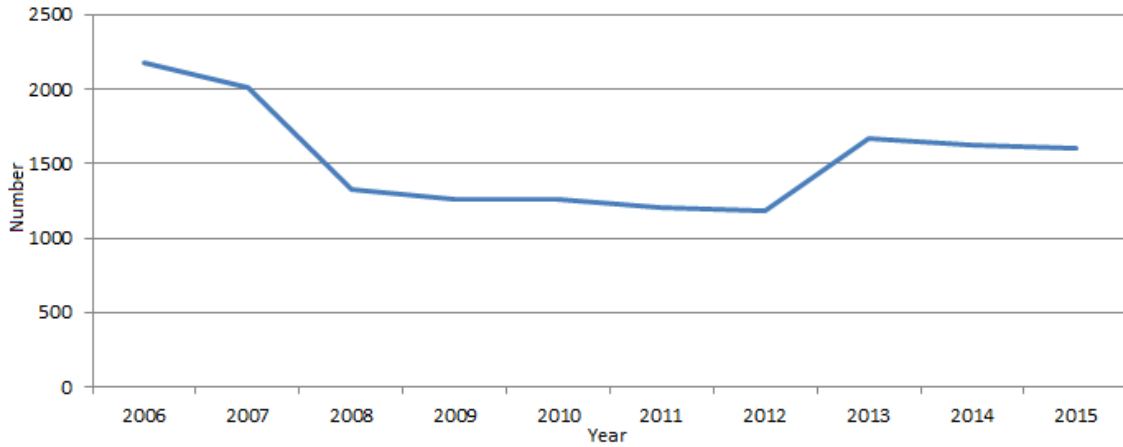


(Source: Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

Number of sales

The following chart shows the number of property sales each year, again clearly showing the impact of the recession on the number of house sales.

Number of property sales each year in Rushmoor



(Source:

Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>.)

Between 1st January 2015 and 31st December 2015 there were 1600 houses sales, comprising of 482 sales of flats, 506 sales of terrace houses, 404 sales of semi-detached houses and 208 sales of detached houses.

Type of property

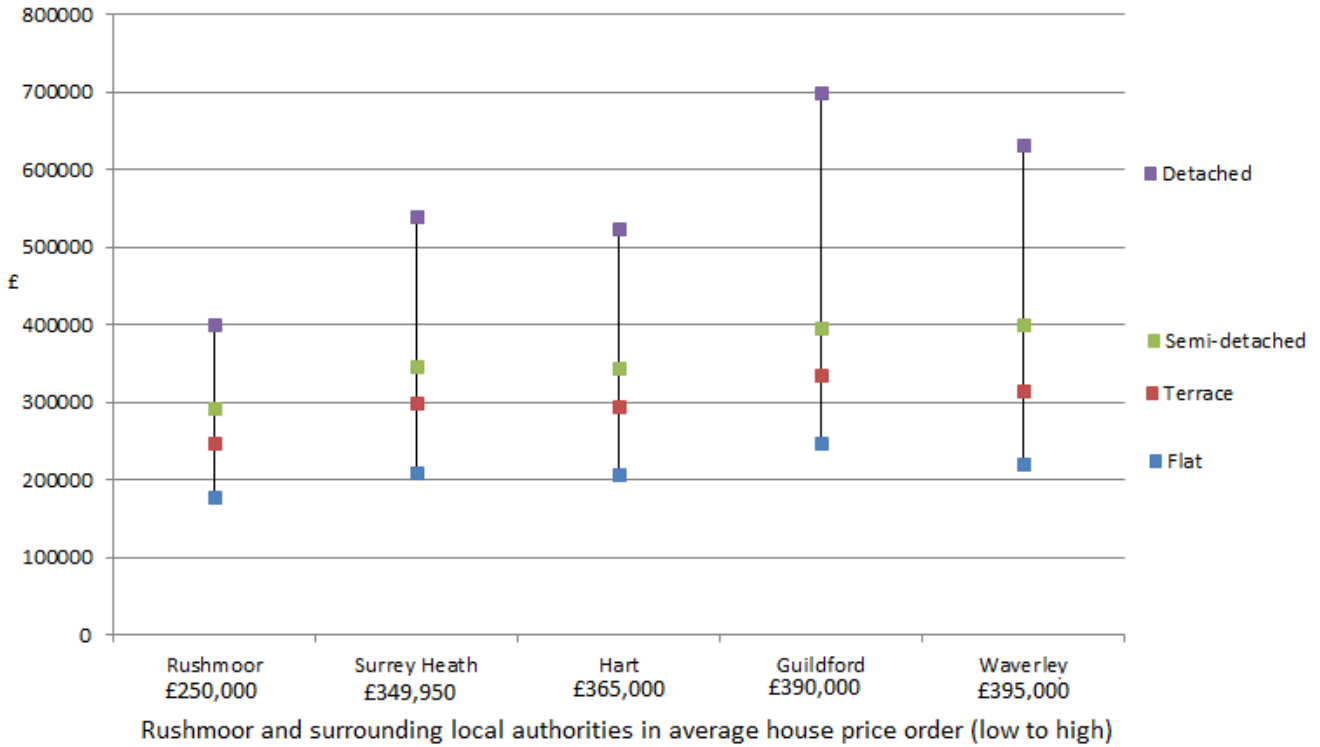
The following table shows the average price for each property type for Rushmoor and by town. Farnborough properties appear to be more expensive than Aldershot properties.

Median (Mean)	Rushmoor	Aldershot	Farnborough
Flat	£176,950 (£175,973)	£152,500 (£152,397)	£192,000 (£194,485)
Terrace	£248,000 (£252,848)	£236,000 (£239,995)	£257,250 (£260,808)
Semi-detached	£292,000 (£297,742)	£272,500 (£281,969)	£304,950 (£307,767)
Detached	£400,000 (£419,643)	£360,000 (£391,573)	£418,000 (£431,023)

(Source: Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

The following chart shows the median house price by property type in Rushmoor and the surrounding local authorities. Rushmoor has the cheapest property types. The largest difference in house price is for detached properties, there is much less of a difference in the average price of flats.

2015 median house prices by type of property, in Rushmoor and the surrounding local authorities



(Source: Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

Affordability

The following table shows the ratio between the median house price (price paid) January – December 2015, and the median work based earning, and the median resident based earnings.

2015 Ratio	Using resident based earnings	Using work based earnings
Rushmoor	9.3	8.0
Surrey Heath	10.3	12.1
Guildford	11.6	12.3
Waverley	11.0	14.9
Hart	9.9	11.2

(Source: NOMIS <http://www.nomisweb.co.uk/reports/imp/la/1946157308/report.aspx?town=rushmoor> and Data produced by Land Registry © Crown copyright 2014 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

Although Rushmoor appears much more affordable if you use work based earnings information, when using the possibly more relevant resident based earning figures there is less of a difference when compared to surrounding local authority areas. People who live in Rushmoor are paid less on average than people who work here; in 2015, the gap was £83 a week. While in the surrounding authorities, resident based earnings are more than the work based earning.

6. Health – no new data

Section Two: – Corporate sustainability –

Rushmoor Fit for the Future

NOTE: This section has been changed from Corporate Health Measures to include the 8 Point Plan and Organisational Development to reflect the importance of these two initiatives in delivering future sustainability for the organisation.

1. Summary

- **Overview of Budget**

The estimated overall position has improved by £531,000 compared to the revised budget position, and by £394,000 when compared to the monitoring position reported to Cabinet in March. The provisional year-end general fund balances stand at £2,000,000, at the top end of the agreed range of £1,000,000 - £2,000,000.

While the outturn position provides a sound basis on which to build for 2016/17, the next few years ahead are set to be some of the most challenging yet, with the level of central government cuts already announced, continued uncertainty over the future operation of the New Homes Bonus and the planned review of the Business Rates Retention Scheme

- **8 Point Plan**

Below is the summary of performance this quarter for the 8 Point Plan. Green indicates that the project is on course, amber flags up that achieving the action or indicator is in question and red shows that we have not been able to achieve elements of our target.

Summary	Green	Amber	Red
This quarter total (%)	69.2%	30.8%	0%
Previous quarter total (%)	46.2%	53.8%	0%

- **Organisational Development**

The status of Organisational Development is green this quarter:

- Work on the majority of the OD strategy actions for 2015/16 has progressed and resources are now in place to support the development of the Personnel function.
- The new development review process (formerly appraisals) is in place and a draft organisational learning and development plan has been prepared.
- Work on the digital learning network has been rescheduled to tie in with the timetable for agreement of the digital strategy and the LGA facilitated workshops with elected members in March.
- All other actions are underway, complete or work is planned and funded for 2016/17.

2. Budget and savings process overview

	Current Approved Budget	Latest Monitoring position
	2015/16	2015/16
	£000	£000
Net Service Expenditure	13,382	12,207
Reductions in service costs/income generation	(387)	
Interest Receivable	(849)	(891)
Other Corporate Income and expenditure		137
Contributions to/(from)Reserves	4,615	5,440
Collection Fund (Surplus)/Deficit	(4,504)	(4,504)
Central Government Funding	(6,612)	(7,275)
Contribution to/(from) balances	(169)	362
Council Tax requirement	5,476	5,476
	£M	£M
Projected Year-end balance	1.469	2.000

Comment:

Continued restraint by budget holders and progression of the Council's 8-point plan for financial sustainability has realised savings in the final months of 2015/16. Changes in income and expenditure for Q4 have largely arisen from many small variances across a wide range of budget headings and marginally improved interest receipts on the Council's investments. The estimated overall position has improved by £531,000 compared to the revised budget position, and by £394,000 when compared to the monitoring position reported to Cabinet in March. The provisional year-end general fund balances stand at £2,000,000, at the top end of the agreed range of £1,000,000 - £2,000,000.

The provisional outturn should be considered in the context of a reduction in business rates income for 2015/16, which affects the surplus or deficit declared in future years. However, this also reduces the levy payable to central government in 2015/16, thus improving the outturn position. It should be noted that the scheme for National Non-Domestic Rates is difficult to accurately estimate in advance of each financial year due to the significant variances that eventually arise from (1) the final calculation of the provision for appeals, & (2) the complexity of the overall scheme.

While the outturn position provides a sound basis on which to build for 2016/17, the next few years ahead are set to be some of the most challenging yet, with the level of central government cuts already announced, continued uncertainty over the future operation of the New Homes Bonus and the planned review of the Business Rates Retention Scheme. It is therefore key that the Council continues to drive forward its sustainability plans and reduces its net revenue costs.

3. The 8 Point Plan

The 8 Point Plan is a strategy to ensure financial and service sustainability, by reducing net revenue spending over the medium to long term.

8 Point Plan Overview



Details of projects under each point of the 8 Point Plan

Point 1 - The Workbook

The Workbook – Scope To use the Workbook to identify areas to focus most effort in terms of:

1. Increasing income generation
2. Service efficiency (Point 2)
3. Opportunities to cease work
4. Short/ long term plans

Timescales:

Workbook update to:

- Budget Strategy Group meetings May, June, July, September and December, 2016
- Sorting lists for all Members’ session and appropriate impact assessments before September, 2016
- All Members’ session at end of September

Targets – an indication of the potential savings or benefits achievable:

Potential savings:

- This project is seen as a tool to inform and enable reduction in net revenue spend and does not have a specified target

Other benefits:

- This work will provide data for Points 2 (Transformation & Efficiency) and 3 (Income Generation) and this will need to be managed accordingly.
- Help identify lower priority work that may be stopped.
- Useful for planning and managing services (including appraisals) and at corporate level
- Enable us to assess if our work and which areas in particular, are making a difference over time
- Will be able to identify the work underpinning priorities like recycling, homelessness and educational attainment to help ensure we are directing the right level of resource (not too much or too little) to areas of importance
- Assist in considering new bids for additional resources to deliver against the aims
- Help identify if our aims are fit for purpose
- Will be able to see and make better collective sense of our whole workbook

Risks: Potential difficulties:

- Time and scale of task
- No financial benefit derived from project

Q1	Q2	Q3	Q4	Comment: <ul style="list-style-type: none">• Meeting of Budget Strategy Group agreed to look in more detail at the Community, Environmental Health and Housing, Planning and Democratic and Customer Services elements of the Workbook, extracts produced and circulated. Meeting held on 15 March, 2016. Work continued on Community extract.• Programme of 4 further meetings of the Budget Strategy Group running to September to ensure member engagement in the process
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Point 2 - Efficiency & Transformation

This work stream includes two projects: Systems Thinking and Channel Shift

Systems Thinking – Project scope: To improve the delivery of services and reduce costs by embedding the systems thinking approach into services and the organisation through a blended approach incorporating:

- 1) Service reviews (Parking and Personnel Services especially)
- 2) Embedding learning in organisation (including ongoing support to managers in post review areas)
- 3) Support to 8 Point Plan initiatives (eg Channel Shift)

- 4) Identifying material from Workbook suitable for Systems Thinking Support
- 5) Support the delivery of the Organisational Development Programme

Timescales: This is an ongoing programme of work.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Some staff savings achieved and further savings to be delivered through changes in the Parking service. The future work-plan is directly linked to supporting the Council’s managers and services in learning how to use Systems Thinking techniques to improve services. This will be expected to thereafter achieve savings as managers apply learning to remove waste and realise cashable benefits..

Risks: Programme is a key enabler to deliver Point 2, and there is a need to balance longer-term Organisational Development objectives and achieving shorter term savings with the focus being on achieving sustainable service delivery

Q1	Q2	Q3	Q4	Comment: Focus remains on supporting the delivery of further improvements in Parking and driving forward the Channel Shift and Personnel projects as well as supporting Organisational Development
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Channel Shift and Mobile Working – Scope:

- To provide services in a way that allow customers to interact with the Council in way and time that suits them.
- Streamline processes to meet back office operations which are essential, but should not divert resources away from delivering services to customers.
- Make best use of technology to streamline end to end processes to ensure effective service delivery and more efficient use of resources
- To deliver modernised services that are accessible and sustainable

Phase 1 of the project will deliver

- New customer contact platform
- A range of transactional services branding and content linked to new self-service portal
- Mobile working front line staff integration – operational

Timescales:

Work stream	Status/ timescale
New customer contact platform	Software unreliable, January 2016 DMB decision to stop work with supplier and identify alternative <i>Note: Credit note received</i>
Customer contact platform market pace review	New project identified to assess software supplier market place by May 2106
A range of transactional services branding and content linked to new self-service portal & decommissioning of legacy systems	January 2016 “Paused”

Mobile working front line staff integration – operational	Implementation well underway with CEOs, CPOs, Contracts and Maintenance Teams
Phase 2 – web site redesign, electronic post solution and other working being identified linked to process reviews	February 2016 – decision to commission strategic review of channel shift programme Review to report to DMB by April 2016
Car Parking System (P & D equipment replacement)	New system & mobile implemented P & D replacement equipment – pre-tender scoping works underway

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable:

- As an indication, from £10m staff costs a 2.5% saving (circa nine posts) would net £250,000 per annum.
- Immediate cashable savings will come from decommissioning existing IT systems (CRM). These are currently estimated at £30,000 per annum (achieved).
- Further savings will come from resources being released in services.

Risks: None currently identified.

- Obtaining appropriate software platform for the right investment
- Linking the customer journey to organisational design

Q1	Q2	Q3	Q4	Comment: New approach being developed for consideration by DMB
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Point 3 – Income Generation & Investment Opportunities

This work stream consists of six projects:

Property Investment – Project scope: To consider investing in property, subject to the returns exceeding those being achieved through the Treasury Investment in Property Funds.

- Development of Asset Management Strategy
- Making better use of our assets
- Making better use of community property

Timescales: Asset Management Strategy completion – April 2016

Targets – an indication of the potential savings or benefits achievable: Potential savings are currently unscoped, however returns of 7-8% have been achieved by other authorities

Risks:

- Costs and risks of this approach will need to be assessed against the return on investment of other options (such as property funds – currently 4-6%)
- Need to consider use of appropriate Prudential Borrowing over the medium term
- Impact on revenue budget of Prudential Borrowing

- Failure to properly make provision for maintenance and management costs associated with responsible property management would place significant additional risk
- Care will however need to be taken to ensure a diverse spread over a range of sectors. This will minimise risks associated with a concentration on a single sector

Q1	Q2	Q3	Q4	Comment: Workshop held 2 March 2016 and action plan now being developed
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2) Housing Initiatives – Project scope: This is an enabling project which will consider options relating to the potential creation of a SPV (Special Purpose Vehicle) which would enable the authority to purchase residential properties for rental purposes.

Timescales: Currently unscoped.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable:

Risks:

- Decision required on how to deliver

Q1	Q2	Q3	Q4	Comment: Progress now being made in SPV options identified. Report to Cabinet in Quarter 2
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3) Review of Fees and Charges – Project scope: This area of work has expanded to identify all fees and charges charged by the Council and document their charging methodology, levels of income generated, whether the charge is statutory or discretionary and an indication of the cost of providing the service. This will enable a more holistic review of fees and charges to be undertaken and, taken together with the Workbook activity identified above, provide a realistic basis for a review of the level of service provided. The outcome should be clear and transparent charging mechanisms, ease of access to information for the customer, and a format for annual review.

Timescales: October/ November – annual review

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: 2016/17 - £35k

Risks: No risks have been identified yet.

Q1	Q2	Q3	Q4	Comment: Collation of data started, but progress has been constrained due to lack of resources, to be progressed during 2016/17.
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4) Shared Building Control – Project scope: To establish a joint Building Control Service for Rushmoor Borough Council and Hart District Council, hosted by Rushmoor.

Timescales: July 2015

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: £30k per annum

Risks: Recruitment of suitably qualified building control staff is proving difficult in the current market. This is resulting in a delay to the formal establishment of the shared service.

Q1	Q2	Q3	Q4	Comment: Project closed – completed July 15
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5) Creation of new income generating assets – Project scope: To provide decking on Union Street West car park and residential development on Union Street East car park, Farnborough

Timescales

- 8th April – stage one report due
- Stage two (working up recommended scheme) started.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: £67,905 per annum

Risks:

- The number of units may be constrained by the sites, planning requirements and the need to protect car parking income
- The council will need to cover the opportunity cost of investing its capital and make a return that will provide an income over and above this that exceeds current car parking income.
- Any new development would attract New Homes Bonus, although the future of this is uncertain
- The Union Street Car Parks are not at capacity. The adjoining SWTrains carpark also has spare spaces. Some of this may be due to the temporary car park at the Ham and Blackbird.

Q1	Q2	Q3	Q4	Comment: Appraisal and viability work advertised, appointment made and stage one report expected in Quarter 1
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6) Income Generation – Digital Advertising – Project scope: The scope of this project will be developed in January 16. In addition to the existing digital monoliths in Aldershot, it will include the feasibility of proceeding with digital advertising on:

- Land adjacent to the M3
- Bus shelters
- Council buildings and assets

Timescales: 28 June – Cabinet report outlining business case

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Interactive monoliths in Aldershot will achieve a guaranteed income of £10k pa and indicative additional income of £32k pa

Risks: Advertising displays are subject to Business Rates and these will need to be factored into any feasibility work. Planning permission will be required for the assets and this may attract objections

Q1	Q2	Q3	Q4	Comment: Digital monoliths in Aldershot are now live and feasibility work to expand digital advertising across the Borough has been commissioned
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Point 4 – Better Use of Property & Assets

Consolidation of Assets – Project scope: The project is to make better use of our existing property portfolio and use Council resources more effectively thereby reducing costs

Timescales: Project at feasibility stage.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: To be confirmed after feasibility.

Q1	Q2	Q3	Q4	Comment: Project closed - Approach to be developed as part of Asset Management Strategy and now encompassed within the Property Investment project
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Lido Review – Review scope: With the Task and Finish Group to examine options for the future use of the site and reduce the net cost of the facility.

Timescales: Validation work on feasibility ongoing.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: To be identified as part of feasibility.

Risks: To be identified as part of feasibility.

Q1	Q2	Q3	Q4	Comment: Project closed - This will form part of the Leisure Contract renewal, which has been brought into the plan so that we can monitor this significant procurement exercise, with its links to town centre master-planning, civic hub and other strategic priorities.
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Co-location Programme (Phase 2) – Project scope: To create an appropriate and effective working environment which secures significant financial benefit and prepares the Council to meet future changes in services.

Timescales:

- Agree the move and placement of Community Services – February 2016.
- Workstyle Pilot area complete and in use – March 2016.
- Undertake moves and release space for the tenants – August 2016

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable:

- Additional income of approximately £63k to be received from new tenants

Risks:

- Timescales are tight and will continued to be reviewed to assess the position and any necessary actions.
- Heads of Service leading their teams through the change process is required to help the transition.
- Require a link between political and operational decisions relating to Police accommodation strategy.
- Assess budgets and make bids where necessary to cover out of scope work on Princes Hall drop in area and Reception improvements.
- Job Centres are likely to be co-located with local authorities sometime in the future.

Q1	Q2	Q3	Q4	Comment: Workstyle pilot complete and Revenues and Benefits moves completed
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Point 5 – Financial Strategy

The Financial Strategy will be moved forward in the year and linked with corporate priority setting and the corporate plan. It will bring the MTFF into the strategy document rather than reporting it later in the year. MTFF will be adapted to a more strategic level, using high level estimates to provide a direction of travel rather than a detailed budget position. The strategy will be over-arching themes rather than detail plans and the actions will flow from the strategy.

The budget process itself is being refined and improved alongside a review of the coding structure to better facilitate budget management by budget holders.

Reserves, their use and the level of, is also key part of this.

Targets – an indication of the potential savings or benefits achievable: £350,000 per annum achieved from revised approach to Treasury Management

Point 6 – Organisational Structure

Organisational Structural Review – Project scope: reviewing the functional and organisational arrangements of Rushmoor Borough Council, identifying a range of possible options for the design of the organisation into the future and the implications attached to them.

A new 'budget challenge; process was introduced last year where Directors reviewed service budgets with Heads of Service, seeking savings and suggesting new ways of working. This will continue this year, with 1:1 meetings with one of the Corporate Directors to set the scene, an emphasis in our DMB/HoS appraisals on performance and delivery of sustainability plans and with a request to HoS to compile a list of potential future savings options to be considered by DMB for the medium term.

The 1:1 meetings with the Director will aim to establish a common understanding of the financial position and how we see corporate governance and responsibility coming together at a leadership level.

Timescales: October: Themes from first round of HoS performance reviews shared
November: Second round of HoS performance reviews commence.
February/March: Heads of Service identifying options as part of work on sustainable service cost reductions and discussing with DMB through Budget Challenge process

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Estimates yet to be identified.

Risks: None identified yet.

Q1	Q2	Q3	Q4	<p>Comment:</p> <ul style="list-style-type: none"> • Heads of Service currently identifying options as part of work on sustainable service cost reductions • DMB considering wider corporate perspective and Director vacancy <p><i>Update – Director appointed and DMB are considering structural implications</i></p>
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Point 7 – Better Procurement

This work stream includes two projects: Future Delivery of Direct Services and Procurement Practices and Policy.

Future Delivery of Direct Services – Project scope : To explore new ways of delivering contracted services (waste, cleansing, grounds) that will deliver improved service standards and reduced cost. Covers the following service areas:

- Waste Collection
- Street Cleansing
- Grounds Maintenance
- Public Convenience Cleaning

Timescales:

- Council decision on approach to residual waste collection July 2015

- Procurement process (competitive dialogue) – July 2015 – September 2016
- Contracts awarded – September 2016
- Mobilisation of chosen option by April 2017

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits

achievable: A potential saving of £.5m over the 10 year term of the contract is possible, subject to the impact of the living wage provisions.

Risks: Major risks for project relate to the need for changes to the service and residents' behaviour to generate savings.

Q1	Q2	Q3	Q4	Comment: Tenders for second round of procurement process received and short list for final round of tenders produced
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Procurement Practices and Policy – Project scope: The project will focus on:

- Smarter Procurement
- Procurement Policies

Timescales: Work programme for 2016/2017 to be agreed by March 2016

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits

achievable: It is estimated that a minimum of £25,000 per annum in savings will be achieved.

Risks: There is a need to take a balanced view on price, against organisational quality requirements and standards and potential internal costs of change

Q1	Q2	Q3	Q4	Comment:
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Point 8 – Effective Taxation Policies

Effective Taxation Policies – Project Scope: Annual review of taxation policies:

- Tax based forecasting
- National Homes Bonus
- Council Tax/CTS & Empty Properties
- Discounts & exemptions
- Support to businesses
- Business rates retention

Work is the development of policy through choices and scenario building,

Scenarios will be based on the principle of minimum contribution by all. This will be a single common thread running through the various taxation policies. The scenarios will explore different levels of contribution and model the results those levels will achieve. They will seek to identify the maximum achievable level of contribution before collection costs and defaulters negatively affect levels of income

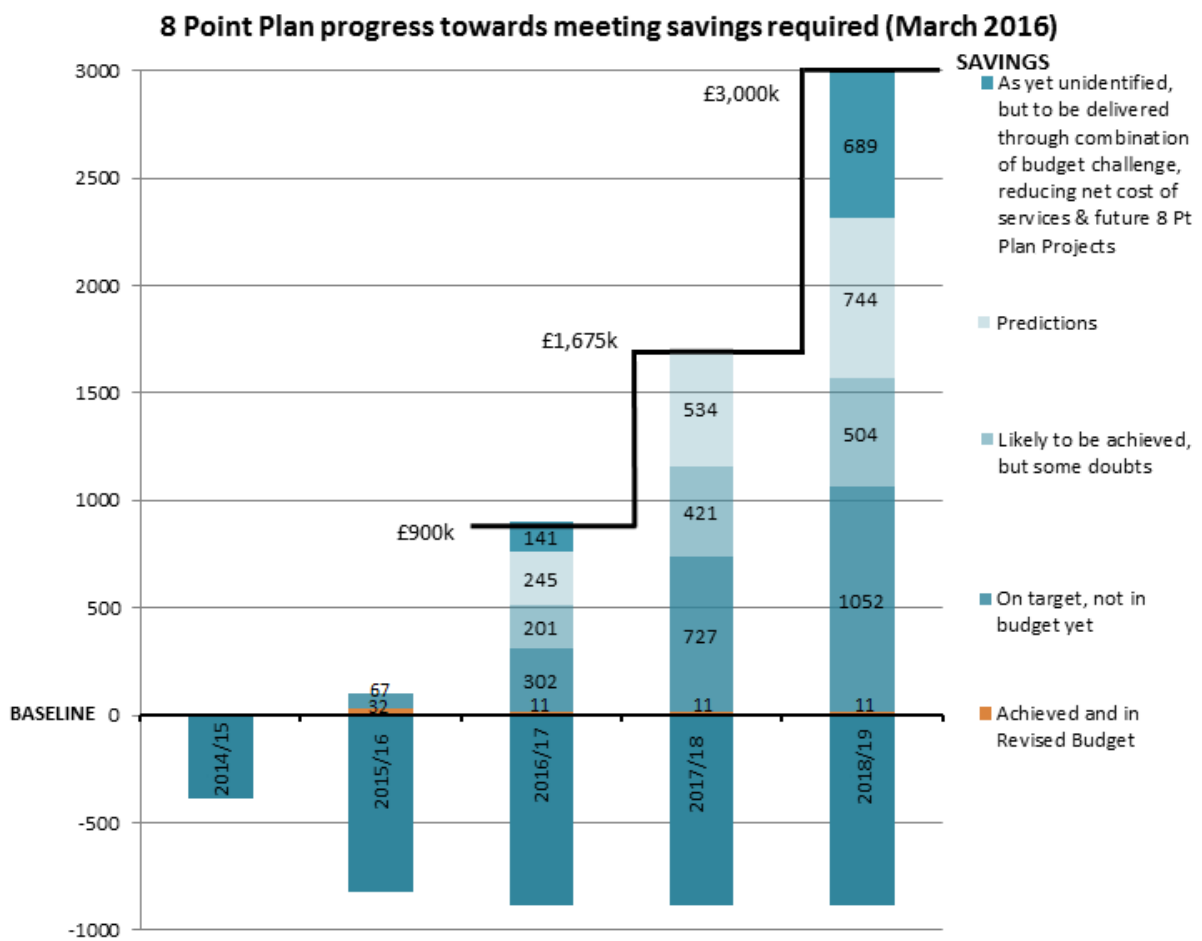
Timescales: 1 April 2016 – implementation of revised Council Tax Support Scheme

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Currently no individual projects

Risks: This is very much a Member driven and political journey, and it will only be possible to implement changes that politicians support.

Q1	Q2	Q3	Q4	Comment: Monitoring impact of revisions to scheme. Review of discretionary policies and rates review coming to the fore.
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Total 8 Point Plan Projected Savings

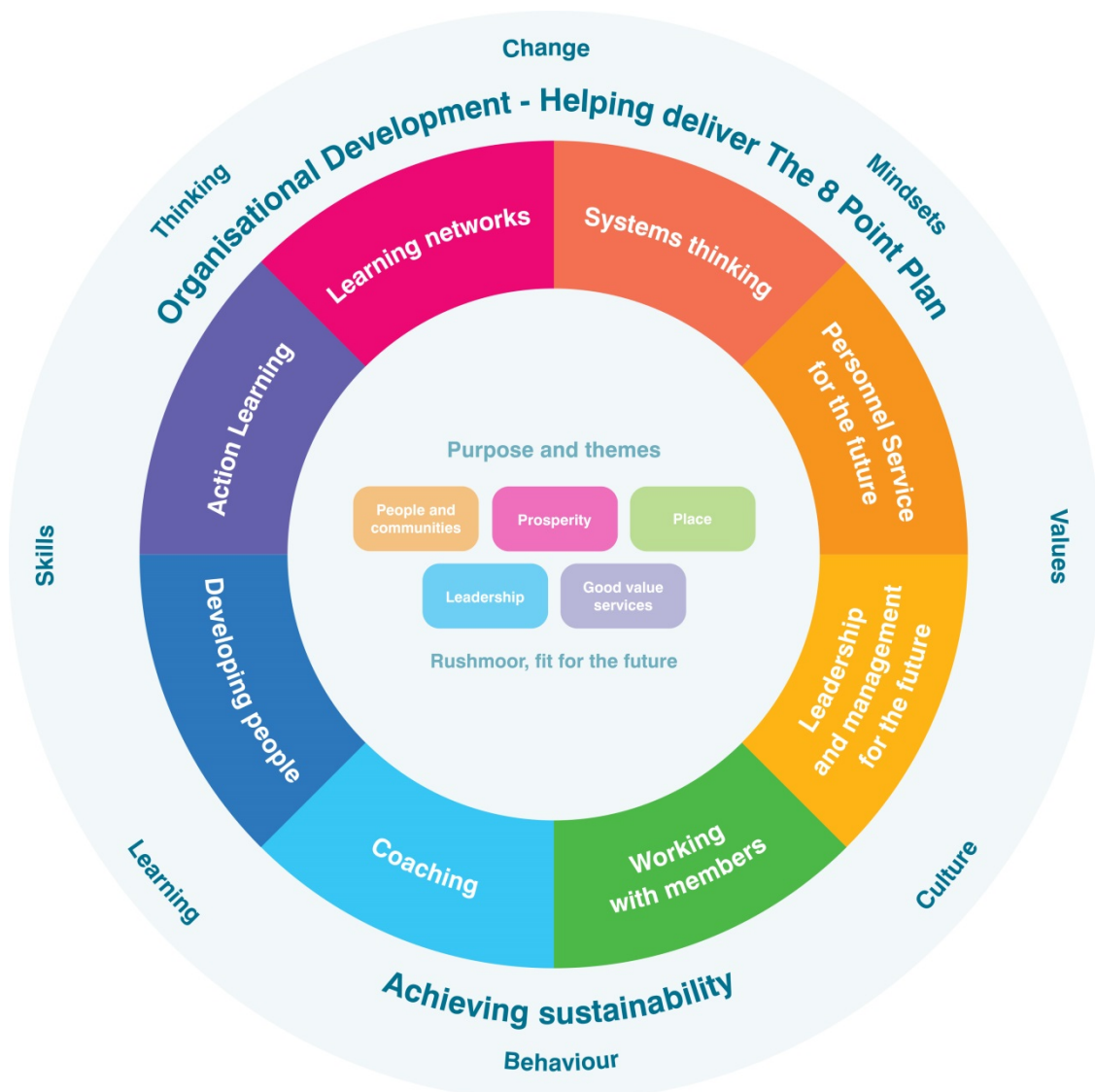


4. Organisational Development

The Council's Organisational Development Strategy is a key component of the Council's approach to achieving sustainability. Its focus is on developing the people in our organisation to respond to the changing context for the Council, the changing needs of our communities and to ensure our staff and members have the skills and capabilities to support the delivery of the 8 Point Plan.

The current strategy consists of eight work streams which are contributing to the following six outcomes:-

- A council better equipped to work with change and complexity
- The leadership we need for the future at every level.
- A sustainable learning organisation
- A culture that embraces challenge and difference.
- Effectively supporting members in their organisational and "local leadership" roles.
- A council that is engaging differently and increasing the capacity of communities, residents, businesses and partners to meet the needs of Rushmoor together



We still need to develop core success measures for the OD strategy for reporting to members. In the meantime, we are assessing our performance by measuring our progress on key actions within the eight work streams that contribute to our organisational development strategy.

Our key actions for 2015/16 are set out below;

- Review and update key personnel policies and processes - determine future arrangements for the Personnel Service
- Organisational restructure - embed new roles, responsibilities & relationships and support change to mind-sets and new ways of working
- Organisational restructure - embed new roles, responsibilities & relationships and support change to mind-sets and new ways of working
- Continue the Systems Thinking Learning Programme
- Follow up on crucial conversations training, with refresher sessions and wider organisational rollout
- Continue new appraisals' programme and identify supporting behaviours and principles for Council's simple rules
- Maintain the existing two action Learning sets and commence three new sets run by internal facilitators
- Establish Digital Learning Network to support taking forward the Council's new Digital Strategy
- Continue to support the members development Group and undertake community leadership meetings with Councillors for each ward and agree follow up work
- Support the establishment of a front line staff engagement and learning network

Q1	Q2	Q3	Q4	<p>Comment: Work on the majority of the OD strategy actions for 2015/16 has progressed and resources are now in place to support the development of the Personnel function. The new development review process (formerly appraisals) is in place and a draft organisational learning and development plan has been prepared. Work on the digital learning network has been rescheduled to tie in with the timetable for agreement of the digital strategy and the LGA facilitated workshops with elected members in March. All other actions are underway, complete or work is planned and funded for 2016/17.</p> <p>The OD strategy and plan for 2016/17 is being shaped to prioritise those activities that will most support the delivery of the 8 Point Plan.</p>
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Section Three: Key initiatives and service measures

This section is the key Initiatives and service measures under each of the Councils priority themes. Below is the summary of performance this quarter against the key initiatives and service measures. Green indicates that the project is on course, amber flags up that achieving the action or indicator is in question and red shows that we have not been able to achieve elements of our target.

Summary	Green	Amber	Red
This quarter total (%)	82.8%	14.0%	3.2%
Previous quarter total (%)	86.5%	13.5%	0%
Last year's same quarter total (%)	80.3%	19.7%	0%

PEOPLE AND COMMUNITIES PRIORITY - Supporting our and communities and meeting local needs	Green	Amber	Red
Key Initiatives	16	2	0
Service Measures	2	6	3
Total (%)	62.1%	27.6%	10.3%

PROSPERITY PRIORITY - Sustaining and developing our local economy	Green	Amber	Red
Key Initiatives	17	3	0
Service Measures	4	0	0
Total (%)	87.5%	12.5%	0%

PLACE PRIORITY - Protecting and developing a safe, clean and sustainable environment	Green	Amber	Red
Key Initiatives	21	2	0
Service Measures	N/A	N/A	N/A
Total (%)	91.3%	8.7%	0%

LEADERSHIP PRIORITY - Providing leadership to make Rushmoor the place where our communities want to live and work	Green	Amber	Red
Key Initiatives	17	0	0
Service Measures	N/A	N/A	N/A
Total (%)	100%	0%	0%

GOOD VALUE SERVICES - Ensuring quality services that represent good value for money	Green	Amber	Red
Key Initiatives	N/A	N/A	N/A
Service Measures	N/A	N/A	N/A
Total (%)	N/A	N/A	N/A

People and Communities – Supporting our communities and meeting local needs

Values:

- People should be proud of where they live and who they are
- We believe in community influence, involvement, ownership and empowerment
- We want to remove barriers and create opportunities for individuals and communities to have better lives
- We want to help support people in need

Aims:

- Understand what matters to communities and what they need and use this to inform service choices and methods of delivery.
- Improve levels of social cohesion and integration
- Regenerate priority neighbourhoods by involving the local community and reducing levels of social and health disadvantage.
- Encourage and promote community engagement and volunteering
- Tackle inequalities by providing support for the most vulnerable people in our communities

Key Initiatives

Neighbourhood renewal

- Agree the future approach with RSP partners to neighbourhood renewal following an assessment of the success of existing work and the new indices of multiple deprivation data which is due to be released in September 2015

Q1	Q2	Q3	Q4	Comment: Workshops considering the IMD data have been held with RSP partners and the Council is currently evaluating the priorities emerging from this.
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- **Cherrywood**

- Implement the 3 year rolling action plan for Cherrywood

Q1	Q2	Q3	Q4	Comment:
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- Assist with implementation of Big Local for Prospect Estate Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- **Aldershot Park**

- Identify projects to tackle the areas of high priority in Aldershot Park – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Implement the Beat the Streets fitness programme in Aldershot Park – Spring 2015

Q1	Q2	Q3	Q4	Comment: Programme completed in Quarter 1
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- Implement the Active Families programme in Aldershot Park – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- **North Town** –Partnership working with First Wessex to assist North Town Regeneration Programme to deliver more affordable homes during the period 2016/2017

Q1	Q2	Q3	Q4	Comment: All on schedule
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Community cohesion

- Implement the Borough cohesion strategy

Q1	Q2	Q3	Q4	Comment:
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- Deliver the Military Covenant Fund projects including by Spring 2016:
 - Conflict resolution
 - Better together festivals and events
 - Community communicators
 - Implement Gurkha Integration Fund proposals

Q1	Q2	Q3	Q4	Comment:
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Cultural offer

- Support the Friends of the Museum with a bid to the Heritage Lottery for a Heritage Trail for the Borough – Autumn 2015

Q1	Q2	Q3	Q4	Comment: Delayed due to WW1 commemorations – bid anticipated for summer 2016
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- Implement the programme to commemorate VE day, WW1 and D-Day.

Q1	Q2	Q3	Q4	Comment:
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- Develop a design competition and implement a post WW2 monument – Summer 2016

Q1	Q2	Q3	Q4	Comment:
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Children and young people

- Implement the summer programme to include discounted swimming, free bus travel for those economically disadvantaged, and street games, art and youth work - Summer 2015

Q1	Q2	Q3	Q4	Comment: Programme complete
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- Work with Hampshire County Council to improve the quality of life for young carers in the Borough – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Provide Think Safe to every 10/11 year old in Rushmoor – Spring 2016

Q1	Q2	Q3	Q4	Comment: Programme complete
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Rushmoor Supporting Families Programme Leading on Rushmoor and Hart supporting families programme. This programme is the new way of doing things; providing practical help to families early on to stop problems getting worse. The programme asks the families about the things that are important to them, about the things that might help and what can be done differently to support them. Although each family is different the programme aims to help those who have issues relating to:

- Children in trouble with the police
- Children not going to school
- Children who need help – pre-school children who don't thrive and children going missing
- Finding it hard to get a job
- Getting the right help and support
- Families with health problems
- Domestic violence and abuse

The aim is not to just fix problem, but to help people discover their own abilities and become more independent

Q1	Q2	Q3	Q4	Comment:
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Housing

- Housing Forum planned for March 2016 as key consultation event for the new Housing and Homelessness Strategy to be produced in 2016

Q1	Q2	Q3	Q4	Comment: Consultation 18th April
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- Support affordable housing development in the borough
 - Manage current development programme of 396 units to 2017
 - Lettings planning for North Town, Queens gate and Wellesley as new phases come through

Q1	Q2	Q3	Q4	Comment:
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- Under occupancy and chain letting initiative being rolled out to support residents affected by Social Sector Size Criteria (Bedroom tax)

Q1	Q2	Q3	Q4	Comment: First units due May 2016
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- Increase the supply of temporary accommodation to meet homelessness duty, partnership working with:

- Oak Housing
- Chapter 1
- Wellesley

Q1	Q2	Q3	Q4	Comment: Initial teething problems with the management at Clayton Court are now resolved and the partnership is working well. Mills House will provide a further 7 units of temporary accommodation from June 2016.
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- Supporting people cutbacks for socially excluded
 - Allocate joint funding to support Hart and Rushmoor's priorities
 - Monitor impact of reduced funding

Q1	Q2	Q3	Q4	Comment: Night shelter period ended. Rough sleepers in Town Centre. Proposals and development of wet hostel being progressed. Report to Cabinet by the end of Quarter 1
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Service measures

Housing – Homelessness

1. Number presenting

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
116	38	40	33	51	162	There has been a 39% increase in the number of households presenting as homeless. This is due to a number of issues such as the supply and cost of accommodation locally, cuts to welfare benefits and reduction of local services.

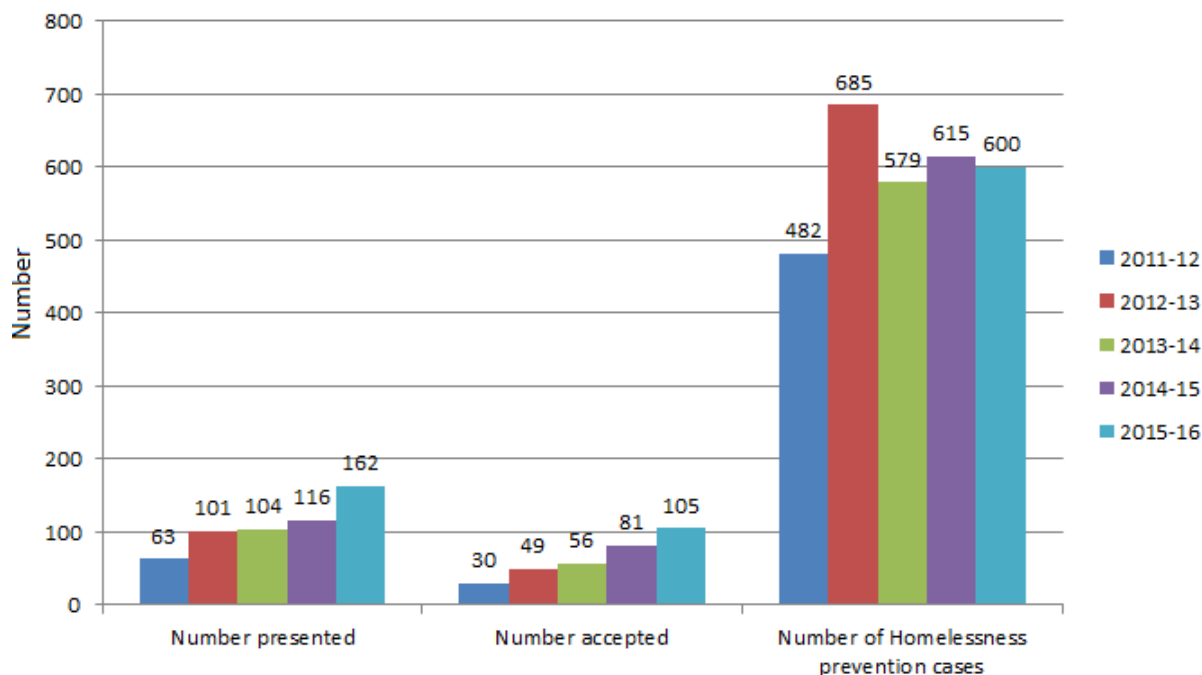
2. Number accepted

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
81	21	30	25	29	105	There has been a 29 % increase in the number of households accepted as homeless. This is due to a number of issues such as the supply and cost of accommodation locally, cuts to welfare benefits and reduction of local services for vulnerable clients.

3. Number of Homelessness prevention cases (HOTs and Youth Aims figures combined)

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
615	110	106	211	173	600	There has been a 2.4% reduction in the prevention of homelessness

Homelessness caseload 2011/12 to 2015/16



Housing - Temporary Accommodation – Bed and Breakfast

1. Number in B&B

2014-15		Q1	Q2	Q3	Q4	2015-16	Comment
65	Numbers placed throughout the quarter	31	19	25	15	90	Although the number in B&B has increased this year the time spent in B&B has reduced. Households are placed into B&B when there is no other accommodation available. New accommodation at Clayton Court (45 units) has helped to reduce the time households spend in B&B
	Numbers as at the end of the quarter still in B&B	8	7	3	3		

2. B&B Cost

	2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
Gross figure	£172,592	£26,689**	£42,587**	£29,302	£22,448	£121,026	The introduction of 45 units of temporary accommodation at Clayton Court has helped to reduce the cost of B&B and will continue to do so.
Net figure after HB*	£121,774	£20,689**	£27,587**	£20,162**	£17,032	£85,471	

*Housing Benefit only covers a fraction of the cost of B&B.

** Figures amended

Housing - Temporary Accommodation – Hostels

Number in Hostels (placed throughout the quarter)

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
42	8*	7	3	4	22	Turn-over in temporary hostel accommodation is slow due to limited move on accommodation. 22 new families were placed this year in hostel accommodation at Brightstone House.

* Please note that the first quarter figure has been amended as it was incorrect

Housing - Gross Affordable Housing Completions

2014-15	Target 2015-16	Q1	Q2	Q3	Q4	2015-16	Comment
149 (3 year average 98 pa)	Average of 150 new affordable homes p.a. over any 3 yr period	0	45	0	0	45	Wellesley units due in May 2016

Housing – Net Affordable Housing Completions

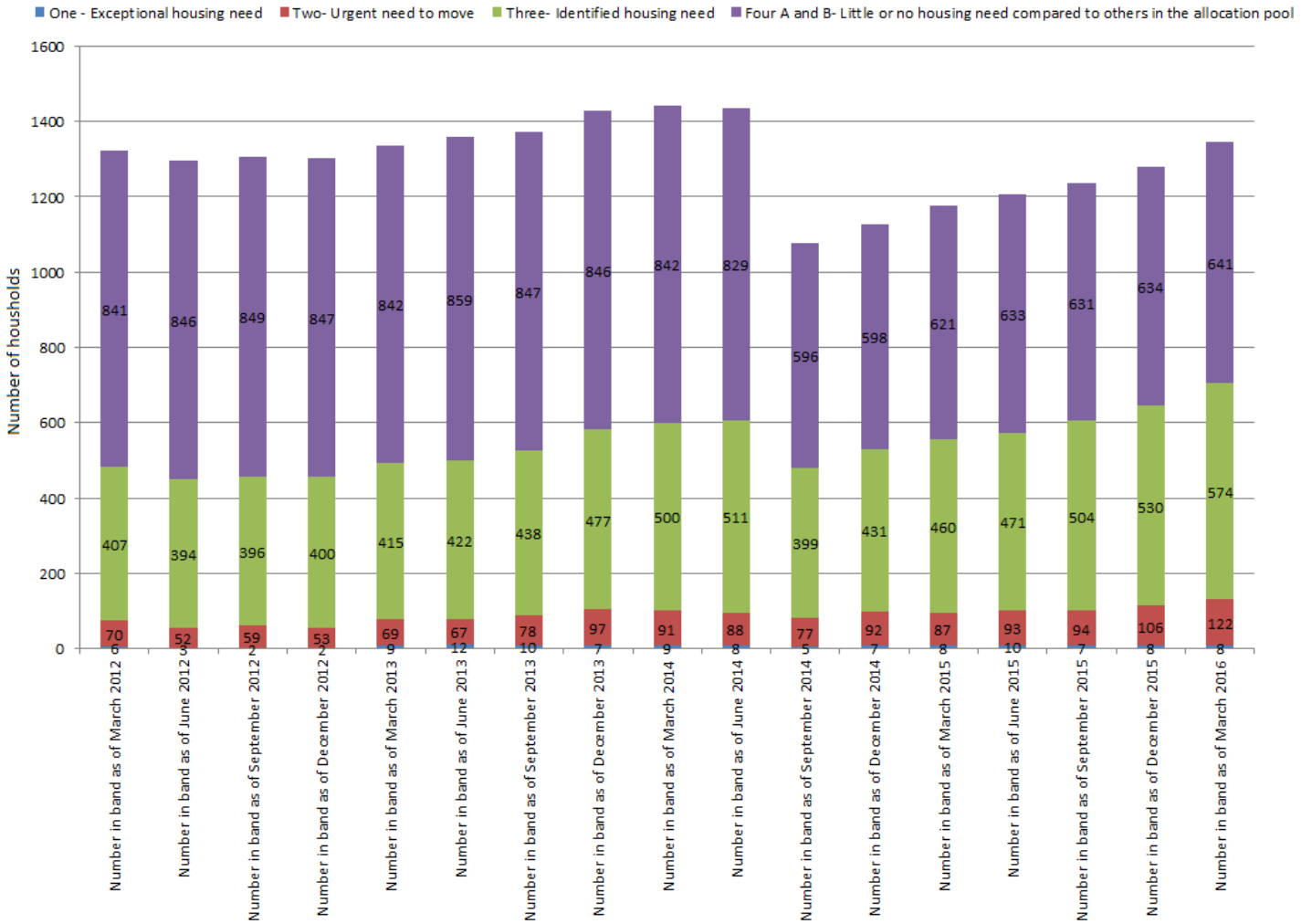
2014-15	Target 2015-16	Q1	Q2	Q3	Q4	2015-16	Comment
29	150		45	0	0	*	* This figure will be reported annually when Planning's figures on completions and demolitions are available and also the Registered Providers data is published on the DCLG'S Live Tables

Housing Allocation Scheme

Band	Need	Number in band as of March 2016	Number Housed January- March 2016
One	Exceptional housing need	8	1
Two	Urgent need to move	122	32
Three	Identified housing need	574	15
Four A and B	Little or no housing need compared to others in the allocation pool	641	0
Total		1345	48

*Households in Band One still need to wait for the right size property to become available for them.

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



Note: There was a review of the Housing Allocation Scheme resulting in a reduction in the numbers in the allocation pool in Quarter 2 2014/15.

Prosperity - Sustaining and developing our local economy

Values:

- Rushmoor should have attractive and sustainable neighbourhoods, vibrant town centres and be a place where businesses can flourish
- Residents should have the opportunity to learn the skills to secure local employment

Aims:

- Raise the aspirations and levels of attainment and reduce levels of unemployment, particularly in young people
- Drive the regeneration of Aldershot and Farnborough town centres
- Maximise the opportunities offered by the Wellesley Development to make the borough a better place to live and work
- Achieve a balanced mix of housing to match existing and future needs
- Make the Borough more attractive to business and encourage a more diverse business mix offering a broader range of local jobs
- Maintain and support the growth of our “Blue Chip”/high value business sectors and their supply chains
- Reduce the levels of economic disadvantage in specific areas in the Borough

Key Initiatives

Farnborough Town Centre Regeneration - Civic Quarter - developing a programme and project plan for taking civic quarter forward.

Key stages:

- Complete meetings with key stake holders
- Negotiate equalisation agreement
- Agree overall strategy
- Finalise Project Plan

Q1	Q2	Q3	Q4	Comment: Working with partners to secure the vacant police station as part of the wider regeneration site.
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Aldershot Town Centre Regeneration

- To work with Allies and Morrison to complete the master planning process for the town centre ready for public consultation in September.

Q1	Q2	Q3	Q4	Comment: Aldershot prospectus and spatial planning document (SPD) adopted
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- To complete the Activation Aldershot Projects

Q1	Q2	Q3	Q4	Comment: Public Realm schemes completed at Union Street, Court Road and Barrack Road.
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Economic development

- Finalise the Councils Economic development strategy to be agreed by Council by September 2015.

Q1	Q2	Q3	Q4	Comment: Draft strategy presented to DMB in March 2016 – some minor revisions required. Strategy to be adopted in Summer 2016
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- Work with Mosaic on Feasibility study to introduce business improvement districts (contract awarded). Feasibility to start in April 2015 – report back by November with recommendation on how to proceed

Q1	Q2	Q3	Q4	Comment: Report to DMB and Cabinet delayed until Summer 2016
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- Reviewing future arrangements for TechStart, to be completed by Summer 2015

Q1	Q2	Q3	Q4	Comment: Review of TechStart completed in March 2016 with the recommendation for close. DMB agreed in April a further in-depth review with a report back to DMB and Cabinet in September.
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Business engagement

- Development of the Rushmoor Business Network, 2,500 leaflets going out with NNDR demands to encourage sign up

Q1	Q2	Q3	Q4	Comment: Action completed in Quarter 1
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- Localisation of business rates and review– assessment of the implications and issues

Q1	Q2	Q3	Q4	Comment: We have been notified of the changes to Business Rates from 2020 with regard to 100% localisation. We await further guidance on this. Meanwhile we have planned meetings with the Valuation Office regarding the 2017 revaluation and other issues affecting local business rates collection.
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Working with the local Enterprise Partnership

- Engage with and take opportunities offered by Enterprise M3 including development of projects for future funding rounds.

Q1	Q2	Q3	Q4	Comment: An Expression of Interest was submitted to the LEP for funding via the Local Growth Fund in March 2016 in respect of Union Street East, Aldershot. In addition, a Full Business Case was submitted for funding via the Major Transport Scheme in respect of Aldershot Railway Station. The outcome of both bids will be known within Q1 or Q2 of 2016/17.
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Skills and employability

- Support the M3 local enterprise partnership with the Skills & Employment programme

Q1	Q2	Q3	Q4	Comment:
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- Support the Rushmoor employment and skills zone plus the National Skills Academy for Construction

Q1	Q2	Q3	Q4	Comment:
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- Identify options to sustain the new Skilled Up programme – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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- Encourage additional apprenticeships – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Support partners to develop business plans for local social enterprises including Source and Vine – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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Educational attainment

- Develop and take forward work with partners to help raise aspirations and improve educational attainment for students attending schools in the borough.

Q1	Q2	Q3	Q4	<p>Comment: Current work includes</p> <ul style="list-style-type: none"> • Attendance at the moving on day at Farnborough 6th Form for year 12 students to help them investigate potential career paths and further study • We are also supporting careers events for Connaught and Fernhill Schools • Working with Basingstoke Consortium and CMPP to provide local schools with work experience and business mentors.
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- Work with the County to help raise aspirations and educational attainment – placements, mentors, reading buddies and work placed speakers – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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Movement around the Borough

- Supporting traffic improvement schemes – Queen’s Roundabout, Minley Link Road (Junction 4A), Alexandra Road Cycle Way, Barrack Road/Grosvenor Road improvements and Court Road improvements

Q1	Q2	Q3	Q4	Comment:
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- Develop CCTV parking enforcement around schools (subject to Government review) – Winter 2015

Q1	Q2	Q3	Q4	Comment: Awaiting findings from review
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- Supporting town centres and parking income with a new strategy Autumn 2015

Q1	Q2	Q3	Q4	Comment: Developed initiatives to support town centre parking with strategies planned Autumn 2016
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- Review options for cashless parking – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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- Replace the ticket machines both on street and off street – Summer 2016

Q1	Q2	Q3	Q4	Comment:
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Service measures

Invoices paid on time

Percentage of invoices paid within 30 days

2014/2015	Q1	Q2	Q3	Q4	2015/2016
98.33%	97.15%	98.17%	98.25%	97.52%	97.83 %

Determination of Planning Applications in a timely manner

Major applications within 13 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
83.7%	60%	100%	83.3%	100%	81.8%*	85%

*Two Q4 applications determined after 13 weeks were the subject of extension of time requests.

They will therefore recorded as 'in time' for Government returns

Minor applications within 8 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
89.5%	65%	84.8%	84.4%	73.6%	69.2%	78.5%

Other applications within 8 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
97.1%	80%	97.1%	100%	98.5%	80%	84.9%

% of appeals allowed against the authority's decision to refuse

2014/ 2015	Target	Q1	Q2	Q3	Q4	2015/ 2016
20.66%	40% max	100%	0%	40%	33%	44%
	Number of appeal decisions	1	0	5	3	9
	Number allowed	1	0	2	1	4

Place - Protecting and developing a safe, clean and sustainable environment

Values:

- The world should be protected for future generations
- We should lead by example
- A safe, clean and healthy, sustainable and green environment is essential to quality of life

Aims:

- Maintain and improve the cleanliness and quality of the borough's urban and natural environment
- Work to protect Rushmoor for current and future generations by:
 - encouraging and enabling people to care about and take more responsibility for the environment where they live and work
 - reducing energy use
 - reducing consumption of non-renewable resources
 - tackling flooding and drainage issues
- Work in partnership to reduce crime and anti-social behaviour and the concerns they create

Key Initiatives

Rushmoor Local Plan - After adopting the Core Strategy to the Rushmoor Plan, Cabinet has revised our Local Development Scheme (with effect from 1 November 2014) and rather than preparing a Delivering Development DPD, to include detailed policies to cover the future of our town centres, employment sites, Farnborough Airport, housing allocations, transport improvements and green infrastructure, we will now prepare a single Local Plan for Rushmoor.

Q1	Q2	Q3	Q4	Comment:
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Wellesley (Aldershot Urban Extension) project- To achieve a successful residential led development on land to the north of Aldershot

Q1	Q2	Q3	Q4	Comment:
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Public Facilities

- Finalise plan for the rationalisation of play areas across the Borough – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Develop a new playground for Manor Park, Municipal Gardens and the St Johns Ward. (£400K) – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Carry out a planning for real project to create a vision for the Moor Road Playing Fields – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Assist Farnborough Tennis Club to develop their clubroom and grounds (£150k) – Summer 2015

Q1	Q2	Q3	Q4	Comment: Project completed
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- Identify options for a new cemetery in the Borough -- Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Relay the pitches at the Ivy Road Playing Fields in North Town (60k). – Summer 2015

Q1	Q2	Q3	Q4	Comment: Project completed
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- Produce design for a new changing pavilion at Ivy Road and identify funding options (£150k) -- Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist Farnborough Rugby Club to develop their clubhouse. (£500k) – Summer 2016

Q1	Q2	Q3	Q4	Comment:
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- Improve the drainage at the Aldershot park rugby pitches. (£40k) – Winter 2015

Q1	Q2	Q3	Q4	Comment: Programme complete
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- Review development proposals to enhance the service offered by the Alpine Snow Sports -- Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist the Rushmoor Gymnastics Academy with their extension (£500k) – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist the Southwood Church with the provision of a new church / community building – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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- Initiate procurement for a community café in King George V Playing Fields – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Review options to improve changing and develop fitness / Spa offer at Aldershot Indoor Pools – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist Brickfields Country Park to develop a vision for improvement of the area and identify funding sources. – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Arrange the dredging works for the Manor Park Lake – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Increase number of allotment plots in Borough and encourage Allotment self-help groups – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Develop action plans to implement the findings from the Playing Pitch Strategy and the Parks, Sport & Recreation Plan. – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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Climate change

- Meet the actions and commitments in our Climate Local initiative

Q1	Q2	Q3	Q4	Comment:
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- Plans to reduce CO2 emissions and fuel poverty through government initiatives and working with partners in accordance with Home Energy Conservation Act – Progress Report 2015

Q1	Q2	Q3	Q4	Comment: Overall a disappointing year as whilst we have the data available to target areas in need of energy efficiency work, there is no funding and no government incentives available. We do have access to Hitting the Cold Spots to help vulnerable people, but this funding is very limited.
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- Complete the phase out of halogen and SON lighting, replacing with energy efficient LED

Q1	Q2	Q3	Q4	Comment: Over 90% of all halogen and SON lighting replaced with energy efficient and zero maintenance LED – the remainder to be completed in 2016/2017
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- Completing planned energy efficiency works at the Princes Hall, the Crematorium and Rectory Road Pavilion

Q1	Q2	Q3	Q4	Comment: Considerable progress made on replacing lighting on all three buildings including foyer, bar, green room, stage and canopy lighting at Princes Hall and all external lighting at the Crematorium. The few remaining works will be completed during 2016/2017
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Clean

- Introduction of a new way of monitoring satisfaction with street cleanliness and work of the enforcement team

Q1	Q2	Q3	Q4	Comment:
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- Identify feasibility of providing an interim and longer term depot in Rushmoor for refuse vehicles – Autumn 2015

Q1	Q2	Q3	Q4	Comment: Opportunities still being explored.
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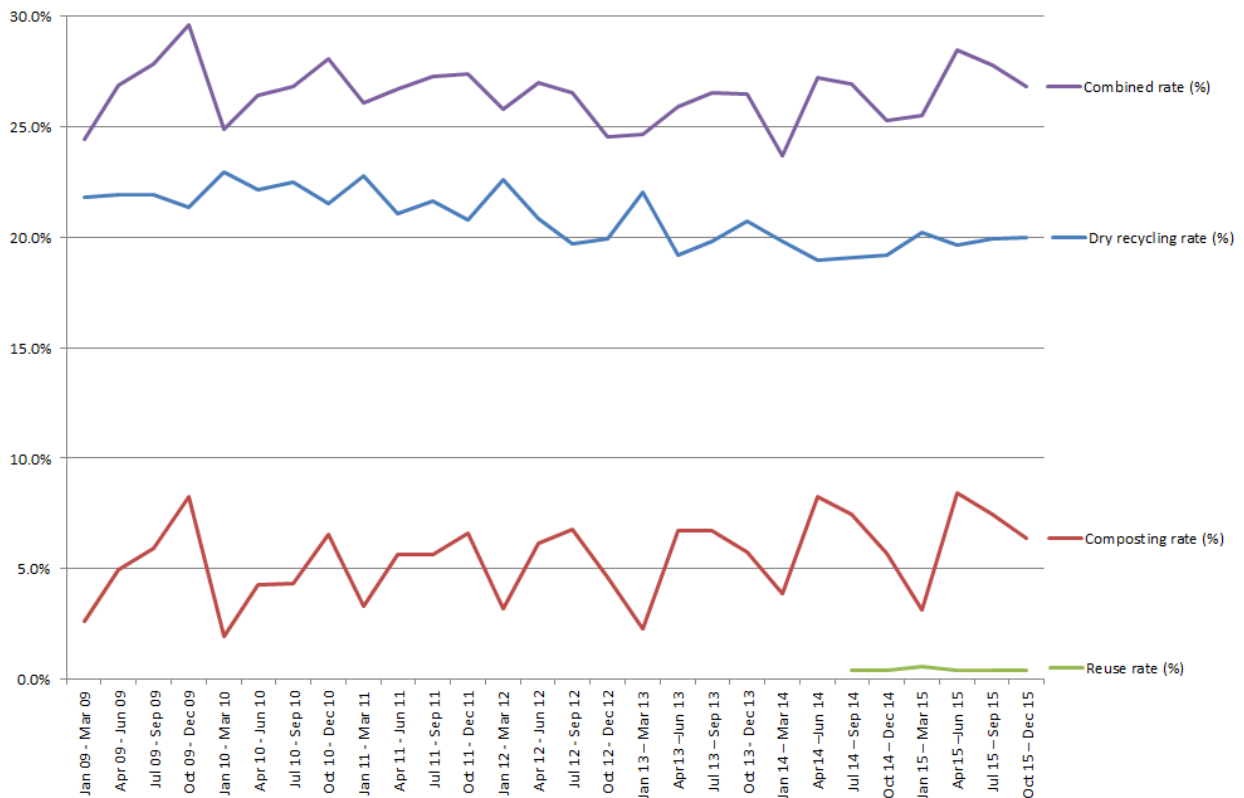
Service measures

Rubbish and recycling data

Refuse Collection - Residual household waste collected per household (kg) – year to date figure compared to previous years.

2014-15	Q1	Q2	Q3	Q4	2015-16
589.33	145.92	147.63	149.93	149 est	592.48 est

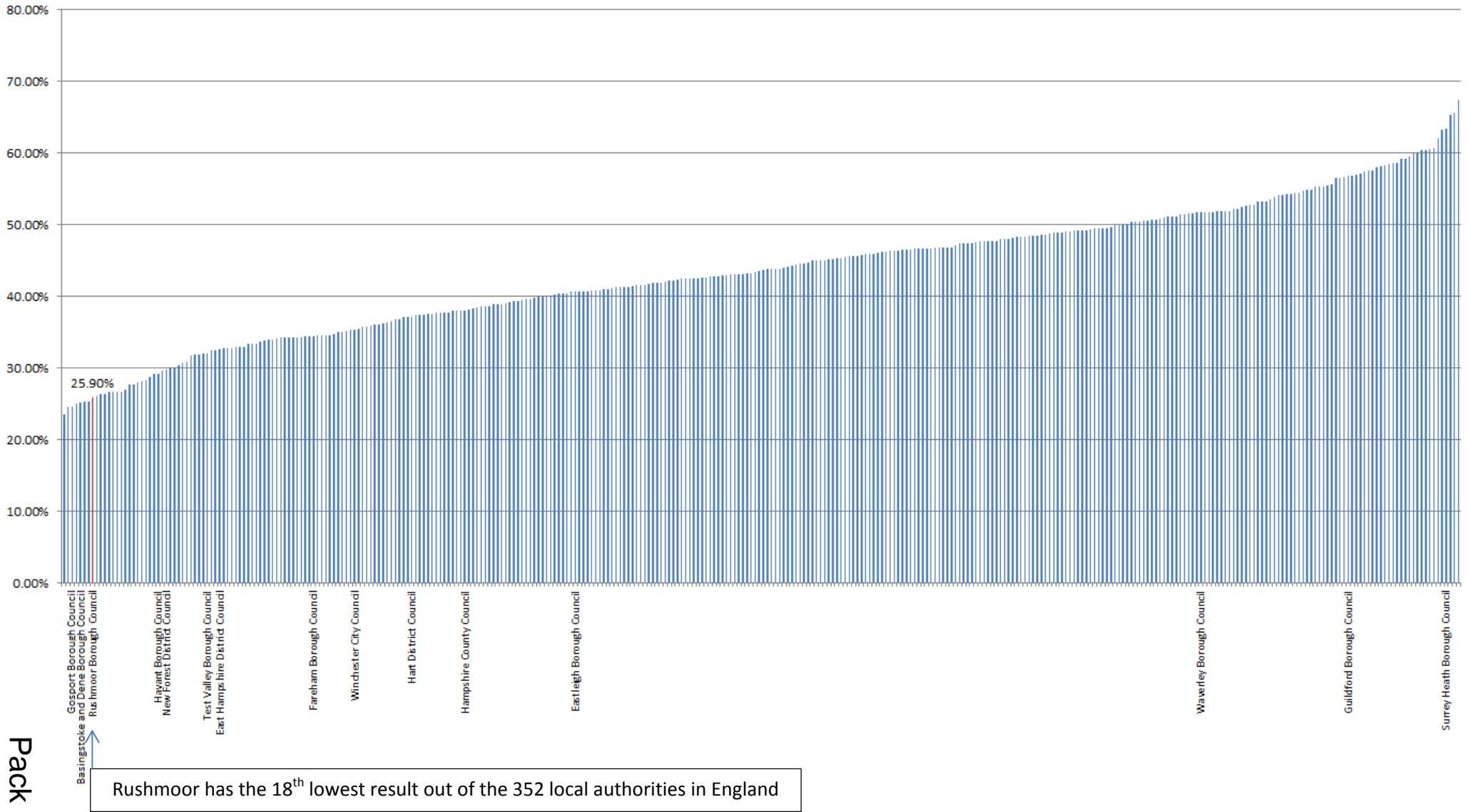
Recycling – Waste Recycled and Composted



Recycling rates comparison

The 2014/15 waste results table was released on the 1st December 2015. The following chart shows the percentage of waste sent for reuse, recycling or composting in 2014/15 for all authorities in England. At 25.90%, out of the 352 local authorities Rushmoor had the 18th lowest recycling rate. In 2013/14 at 25.51% Rushmoor had the 20th lowest result, in 2012/13 at 25.78% Rushmoor had the 22nd lowest result and in 2011/12 at 26.90% Rushmoor had the 24th lowest result.

The percentage of waste sent for reuse, recycling or composting in 2014/15 for all authorities in England



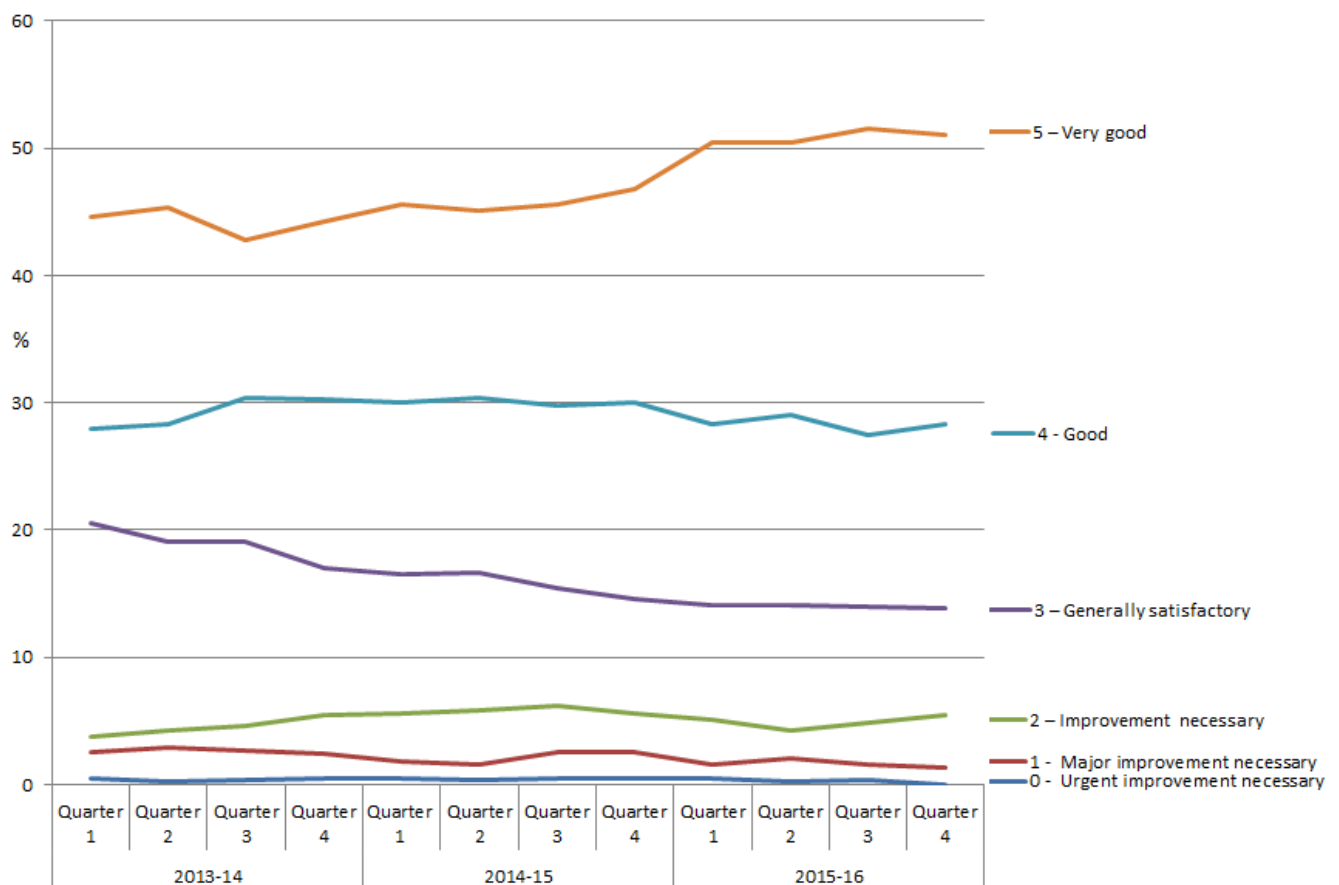
Food Hygiene Ratings Scheme

The national Food Hygiene Ratings Scheme has been successfully implemented following the launch on 1st November 2011. Businesses are now rated 0-5 on the scheme, which can be viewed on the Food Standards Agency web pages.

Summary of scores December 2015

	Farnborough	Aldershot	% for Rushmoor
0 - Urgent improvement necessary	0	0	0
1 - Major improvement necessary	4	3	1.3
2 - Improvement necessary	18	12	5.4
3 - Generally satisfactory	34	43	13.9
4 - Good	81	75	28.3
5 - Very good	159	123	51.1
Total	296	256	100

The % of Rushmoor food establishments rated 0 to 5 over time



Leadership - Providing leadership to make Rushmoor the place where our communities want to live and work

Values:

- We care about our community
- The public must be able to trust the Council to do the right things
- Local people should be engaged in local decisions

Aims:

- Champion the interests and concerns of the local community
- Work with and enable our public, private and voluntary sector partners to achieve better Outcomes for the Borough
- Be ambitious for and with local people, businesses and the area

Key Initiatives

RSP - Rushmoor Strategic Partnership – Support the delivery of the Sustainable Community Strategy through 2015/16 and consider future key priorities with the Partnership

Current Key priorities are:

- To take a neighbourhood renewal approach to improving Cherrywood, North Town and Aldershot Park
- To encourage healthy weight in both children and adults
- To improve the level of skills and educational achievement
- To encourage community cohesion
- To understand and manage mental health problems
- To reduce alcohol abuse and related admissions to hospital
- To reduce the level of violent crime, acquisitive crime, drug and alcohol related offences and anti-social behaviour
- To support our residents and businesses and enable economic recovery from the recession

Q1	Q2	Q3	Q4	Comment:
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Recent news:

- *At the March RSP meeting partners participated in a workshop to consider revisions to the RSP Key Priorities. Partners:*
 - *Reflected on the overall assessment of progress with current priorities*
 - *Considered the current Portrait of the Borough*
 - *Looked at the summary of Index of Multiple Deprivation 2015 including:*
 - *Neighbourhood Renewal Workshop Outcomes*
 - *Councillors Workshop Outcomes*
 - *Listened to emerging priorities from: Neighbourhood Renewal Silver Group; Local Children’s Partnership; Health and Wellbeing Partnership; Safer North Hampshire Partnership; Economic Recovery Group and Rushmoor Local Plan*
 - *Produced a summary of challenges for Rushmoor*
- *Next steps: Produce workshop outcomes report and circulate for further comment; Steering Group to review resulting priorities; Bring back to RSP Meeting on 18 May*
- *In Brief items included: Devolution and Security*

Community Safety Partnership - Following the creation of the North Hampshire Community Safety Team , Rushmoor’s, Hart’s and Basingstoke and Deane’s Community Safety Partnerships are to formally merge.

The priorities for North Hampshire in 2015-16 are:

- Antisocial behaviour
- Alcohol related violent crime
- Vulnerabilities
- Substance Misuse

Q1	Q2	Q3	Q4	Comment:
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Health & Wellbeing Partnership –Continue to provide leadership, and engagement of health partners to support the public health needs of the Borough. The key health challenges for Rushmoor are categorised under five themes in the Health Improvement Plan (HIP):

- Healthy weight (obesity)
- Smoking
- Drugs and alcohol
- Mental health and Dementia
- Health Inequalities

Q1	Q2	Q3	Q4	Comment: The Partnership continues to work to develop responses to the public health needs of the Borough.
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Local Children’s Partnership - Support the development and the delivery of a new Local Children’s Partnership Plan for 2013/15. The five priorities in the plan are:

- Reducing the incidence and impact of poverty on the achievement and life chances of children and young people
- Securing children and young people’s physical, spiritual, social, emotional and mental health, promoting healthy lifestyles and reducing inequalities
- Providing opportunities to learn, within and beyond the school day, that raise children’s and young people’s aspirations, encourage excellence and enable them to enjoy and achieve beyond their expectations
- Helping children and young people to be safe and feel safe
- Promoting vocational, leisure and recreational activities that provide opportunities for children and young people to experience success and make a positive contribution

Q1	Q2	Q3	Q4	Comment:
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Democracy and elections

- Holding the Parliamentary and local elections in May 2015

Q1	Q2	Q3	Q4	Comment: Complete in Q1
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- Complete the introduction of Individual Elector Registration across the Borough

Q1	Q2	Q3	Q4	Comment:
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- Working to reduce the number of void properties on the Electoral Register and to increase the number of registrations amongst harder to reach groups, in particular under 24s and military personnel

Q1	Q2	Q3	Q4	Comment:
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- Work to identify and provide support mechanisms for Members leading their communities

Q1	Q2	Q3	Q4	Comment:
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- Continue work to update the Constitution, and review the Scheme of Delegation and the format of the Constitution

Q1	Q2	Q3	Q4	Comment:
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- Review communication arrangements with Rushmoor's electors, including a Review of democratic web pages

Q1	Q2	Q3	Q4	Comment:
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Responding to Government policy

- Welfare reform – Assess the impact of the implementation of welfare reform

Q1	Q2	Q3	Q4	<p>Comment: a number of Welfare Reform changes are due to be implemented in 2016.</p> <ul style="list-style-type: none"> • May 16 – changes to rules for temporary absence from Great Britain – a reduction in the period someone may be abroad and still receive their benefit entitlement from 13 weeks to 4 weeks. Significant impact on the Nepalese benefit recipients who are used to having 13 weeks to visit Nepal. A number of community briefing sessions have taken place to make sure the changes are understood. • May 16 – removal of the Family Premium when calculating new claims for Housing benefit and Council Tax Support. The impact of this change is that people will receive less benefit. • Autumn 16 – change to the benefit cap resulting in the cap decreasing from £26,000 to £20,000. No details of people affected are known yet but we will work closely with the Department of Work and Pensioners to mitigate risks where we can.
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- Duty to co-operate and neighbourhood planning - We will respond to the requirements of the Localism Act where relevant to the planning system, including the duty to co-operate and neighbourhood planning

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Localism Act and Armed Forces Regulations - Review current housing allocation scheme to ensure it meets the priorities of the Localism Act and Armed Forces Regulations

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Dealing with the impacts of welfare reform on Housing - This could lead to a possible increase in homelessness, bed and breakfast costs and additional demand on the Housing Options team. Universal Credit for single working aged people (new claimants only) is due to be rolled out in Rushmoor from February 2016. The initial numbers are expected to be low. Housing Team is working with RP partners and other agencies to monitor the impact, allowing us to respond appropriately.

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Responding to new emerging polices after the 2015 General Election

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Working with other local authorities on the development of a devolution prospectus and deal for Hampshire and the Isle of Wight

Q1	Q2	Q3	Q4	Comment: Following on from the announcement by authorities in the south of Hampshire of their intention to develop a devolution deal for a Solent Combined Authority we are now working with the other North Hampshire and New Forest districts to develop a proposal for a combined authority for the remainder of Hampshire.
----	----	----	----	--

Engagement, communications and consultation

- Public consultation – working with the Borough Services Task and Finish group and the Corporate Services Communications Review Task and Finish Group explore future approaches to public engagement, communications and consultation alongside the development of the Council’s equalities strategy

Q1	Q2	Q3	Q4	Comment: Due to initial meeting being rescheduled the priority and time table for this work will be re-considered as part of the panels work programme in June 2016.
----	----	----	----	--

- Communications – maintain and develop the council’s website to respond to channel shift programme and increasing demand for access via mobile devices

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Service measures

Social media data

Facebook likes

2014/2015	Q1	Q2	Q3	Q4	2015/2016
1,021	1,305	1,581	1,958	2,470	2,470

Twitter followers

2014/2015	Q1	Q2	Q3	Q4	2015/2016
2,328	2,522	2,685	2,815	2,966	2,966

Good Value Services - Ensuring quality services that represent good value for money

Values:

- People deserve access to quality, good value services
- We will use our limited financial resources well
- We want the public to know they can trust us

Aims:

- Continue to maintain a sustainable financial position and target our resources to achieve our aims
- Improve the quality and reduce the costs of the services we support, commission or deliver to our customers

Key Initiatives

*****Note: some of the actions, which sat under this section in previous reports, are now included in Section Two of this report *****

Service measures

Council tax and NNDR collection

	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Council Tax	98.2%	98.91%	96.00%	96.08%	97.89%	97.89%
NNDR	98.8%	103.22%	95.74%	92.11%	98.68%	98.72%

Staffing absence and turnover

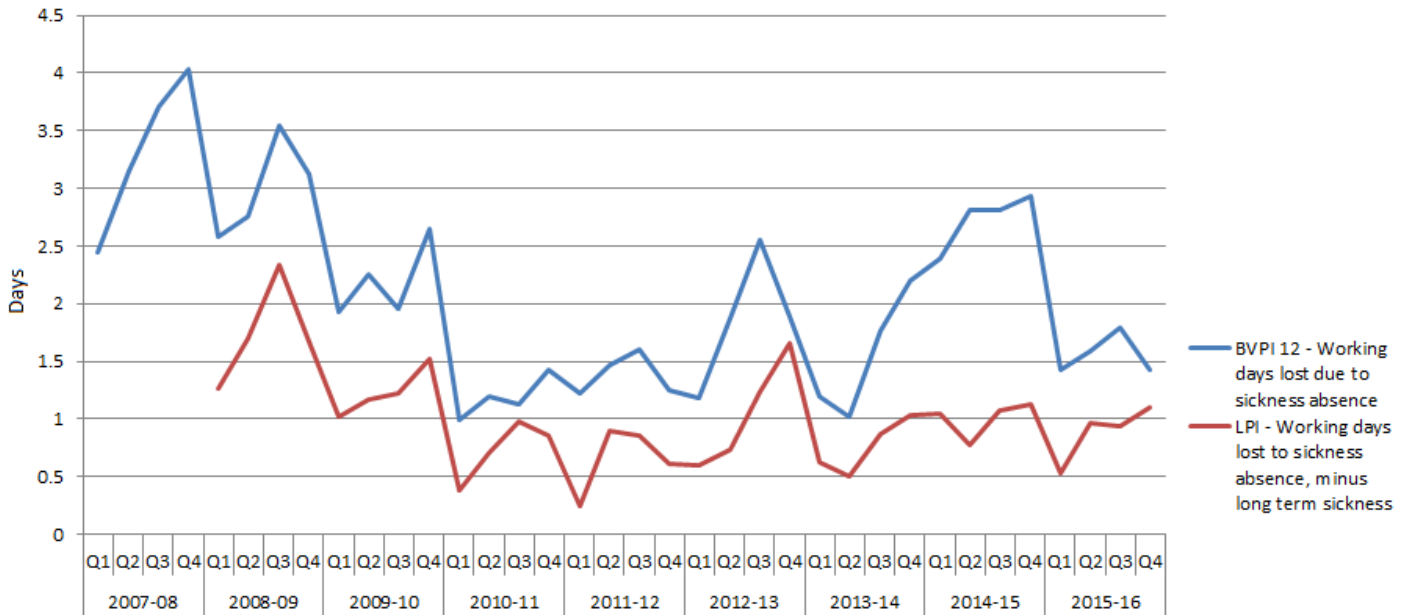
Staffing: Turnover

	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Staff turnover	13.64%	3.37	4.05	3.01	3	13.43%

Staffing: Absence

Average number of working days lost due to sickness absence per FTE	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Working days lost due to sickness absence - BVPI12	10.92 (2833 days)	1.43 (363 days)	1.59 (408 days)	1.79 (462 days)	1.43 (376 days)	6.23 (1609 days)
Working days lost to sickness absence, minus long term sickness - LPI	4.04 (1041 days)	0.53 (136 days)	0.97 (248 days)	0.94 (242 days)	1.1 (289 days)	3.53 (915 days)

Absence



Customer contact data

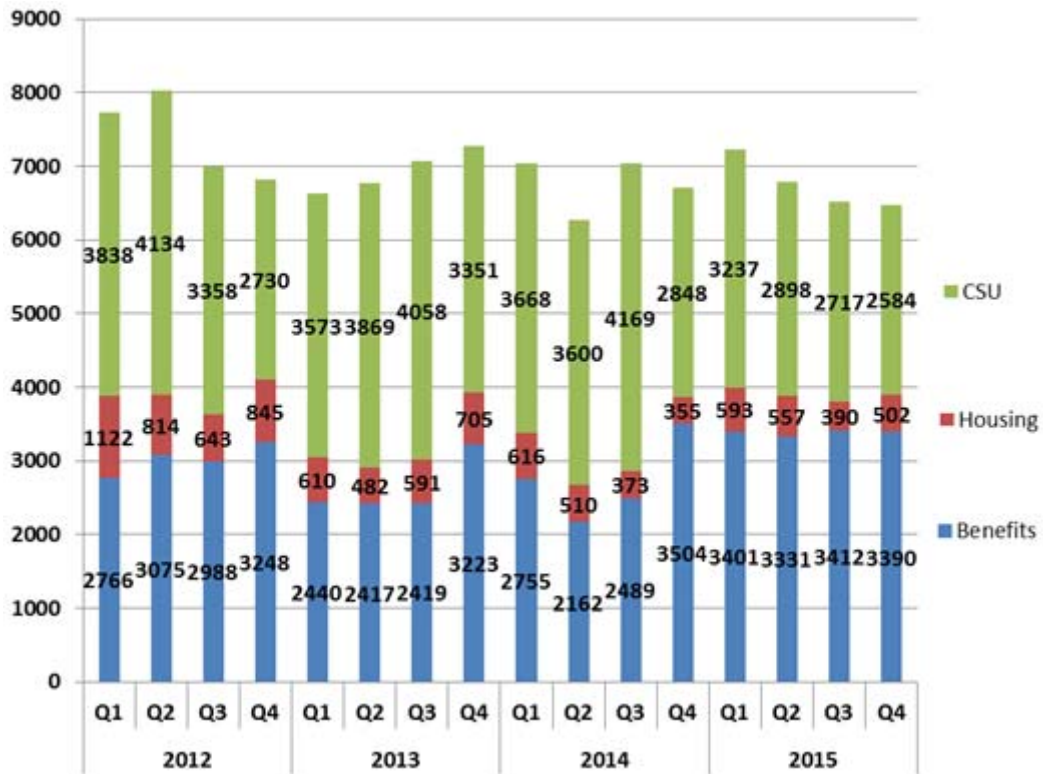
Services used:

In Quarter 4 of 2015/16, we had 6,476 walk-in customers. The breakdown of these customers is:

- 3,390 (52%) for Benefits services
- 2,584 (40%) for CSU services
- 502 (8%) for Housing services

From the previous quarter, the overall number of walk in customers has decreased by 0.6%. Benefit services saw 22 fewer customers, Customer Services saw 133 fewer customers and Housing Services 112 more customers. From the same quarter last year, the overall number of walk in customers has decreased by 6.2%.

Number of walk-in customers Quarter 4 2012-13, to Quarter 4 2015-16



CSU Call Statistics

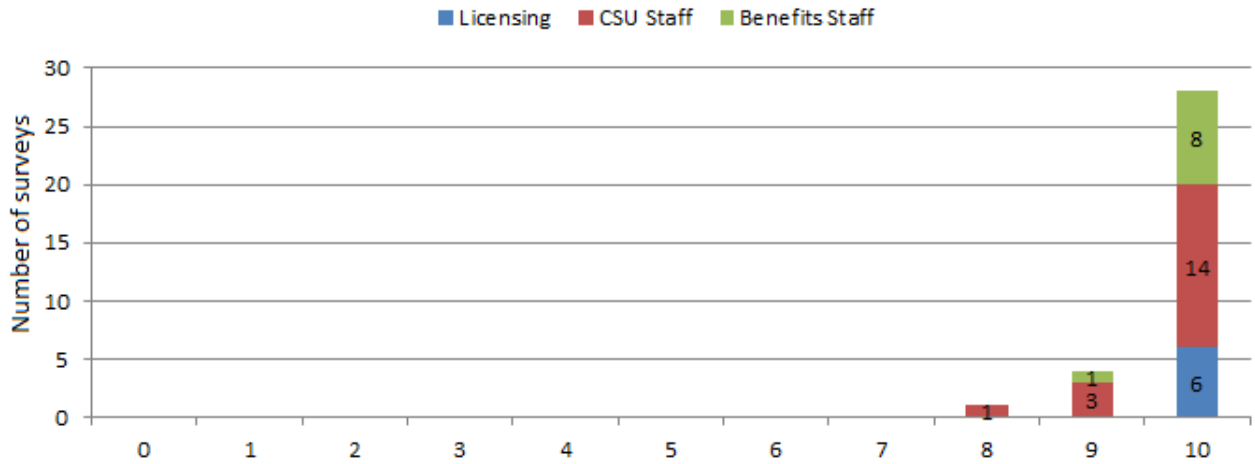
Unfortunately we are having issues with the phone reporting system, and the CSU call statistics cannot be reported this quarter.

Customer Satisfaction

During Quarter 4, 33 customer satisfaction surveys were completed. During this period, 85% of customers rated our service 10/10.

Breakdown of Surveys by Service	
CSU Staff	18
Benefits Staff	9
Licensing Staff	6

Quarter 4 – 2015/16 Customer Satisfaction Survey

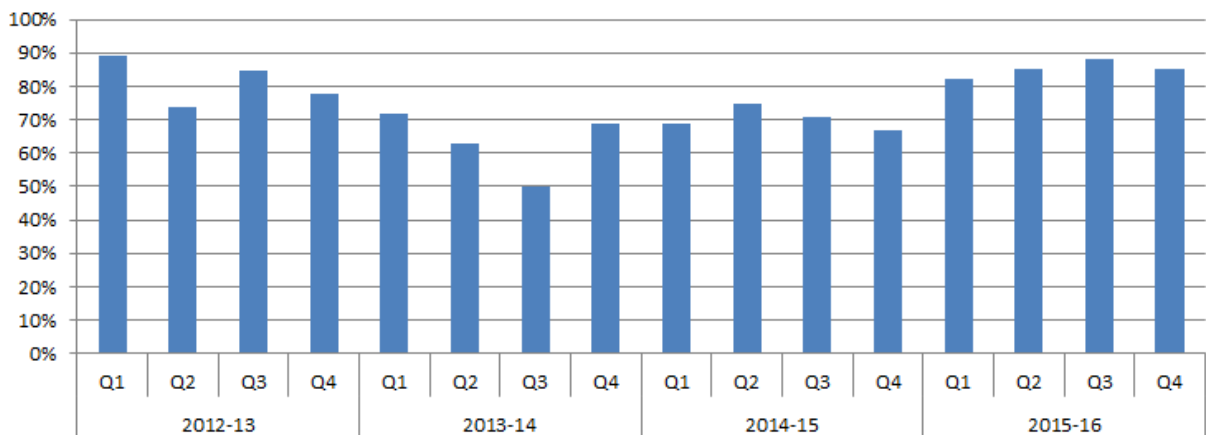


Some examples of the feedback received during Quarter 4 include:

- (+) Gave their time and effort at short notice
- (+) Listened carefully to our needs
- (-) Service good but no resolution to Pinehurst Car Park

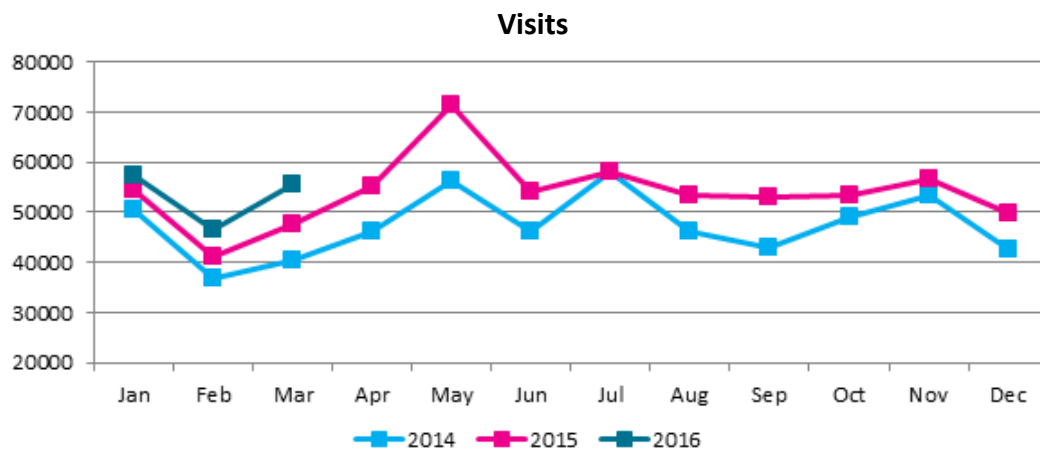
The following chart shows the percentage of customers who scored the service they received 10 out of 10 over time. The apparent fall in the percentage of customers scoring the service 10 out of 10 probably results from a change in survey method, from actively seeking feedback in quiet times to the “self-serve” option, however to increase representative responses the method to obtain feedback is has changed in Quarter 2.

The percentage of customers who scored the service they received 10 out of 10



Web customer contact

Monthly Visitors to the Council Website



In Quarter 4 of 2015/16 we had 160,083 visits to the website. This is a small decrease of 482 visits (< 1%) on the previous quarter. There was an increase of 16,653 visits (+11.7%) on the same quarter from last year.

Up time

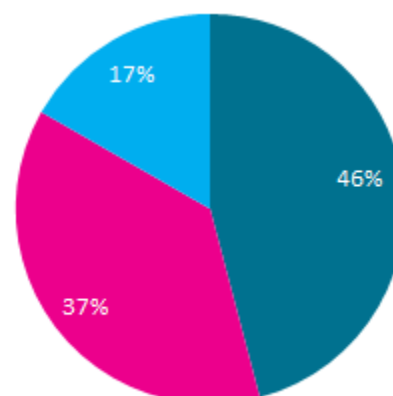
Our website is independently monitored by an external company who checks that our servers are responding and producing content 24/7.

In Quarter 4, we had a total up-time of 99.6%. This is lower than the up time of 99.93% in Quarter 3.

We had a problem with our server room on 17 January, which left the website unavailable during the afternoon and affected the figures above.

Visits to the council website by device

desktop	73,248	45.89%
mobile	59,666	37.38%
tablet	26,687	16.72%



In Quarter 4 of 2015/16 we had 86,353 visits (54.1% of total visits) to the website by mobile/tablet. The percentage of total visits by mobile/tablet was 56.1% in Quarter 3 this year and 48% in Quarter 4 of 2014/15.

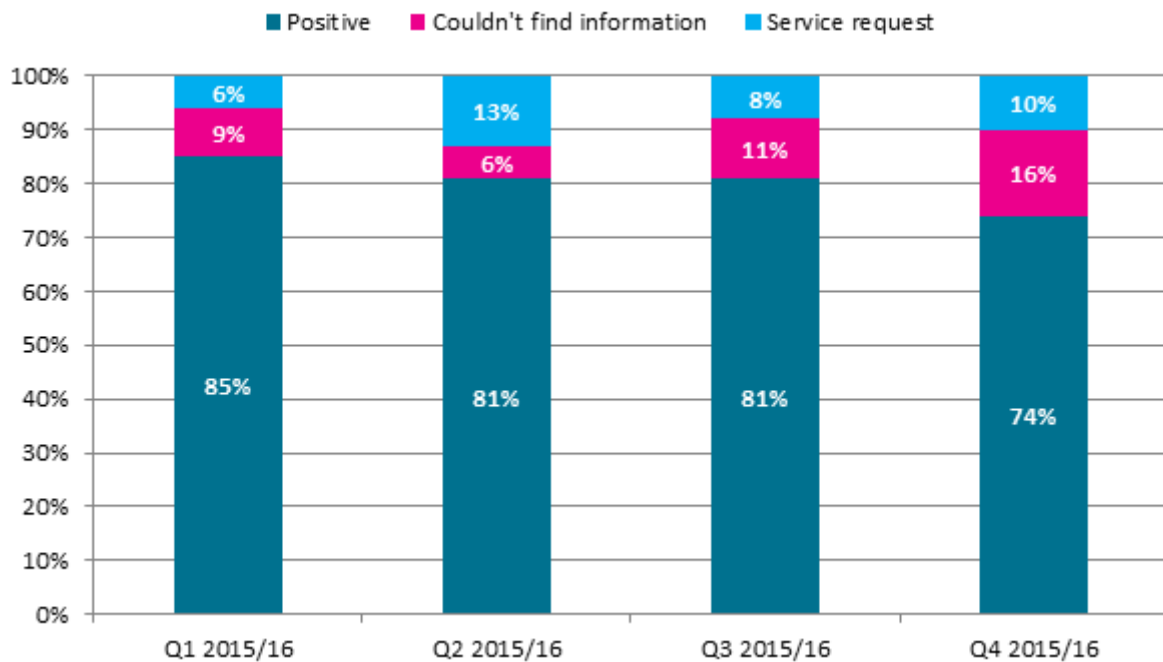
Website visitor satisfaction

Every visitor to our website who visits a content page, has the opportunity to provide feedback about their visit.

We ask after reading down the web page, if they found what they were looking for. The basis of this question allows us to produce the graph below. This graph shows the percentage of completed forms that were positive, led to visitors unable to find the information they were looking for or led them to request a specific service.

In Quarter 4 we had a total of 507 completed feedback forms.

Types of feedback



Page views

Top three page views for content in Quarter 4

1. Bin collections (18,923)
2. Planning applications (8,381)
3. Contact us (8,202)

Top 20 page views on the council website

No	January	February	March
1	Home (15,540)	Home (12,767)	Home (14,454)
2	Bin Collections (10,835)	Public access (2,723)	Bin Collections (6,338)
3	Rubbish and recycling (3,770)	Contact us (2,718)	HWRC (3,212)
4	Public access (2,790)	Planning applications (2,490)	Rubbish and recycling (3,044)
5	HWRC (2,730)	Council tax (2,040)	Contact us (2,892)
6	Contact us (2,592)	Planning (1,979)	Public access (2,868)
7	Planning applications (2,409)	HWRC (1,827)	Planning applications (2,568)
8	Council tax (2,053)	Bin Collections (1,750)	Planning (2,058)
9	Planning (2,052)	Pay council tax (1,390)	Council tax (2,026)
10	Pay council tax (1,755)	Rubbish and recycling (1,321)	Pay council tax (1,585)
11	Our vacancies (1,732)	Our vacancies (1,283)	Council tax charges (1,517)
12	Job opportunities (1,683)	Crematorium (1,273)	Crematorium (1,479)
13	Adult learning and evening classes (1,480)	Car parks (1,263)	Our vacancies (1,366)
14	Car parks (1,341)	Job opportunities (1,249)	Car parks (1,327)
15	Aldershot Garrison sports centre (1,242)	Housing and benefits (1,224)	Crematorium diary (1,255)
16	Parking (1,241)	Adult learning and evening classes (1,195)	Job opportunities (1,223)
17	Crematorium (1,233)	Council tax charges (1,186)	Housing and benefits (1,186)
18	Farnborough leisure centre and Farnborough bowl (1,181)	Parking (1,162)	Parking (1,171)
19	Housing and benefits (1,127)	Crematorium diary (1,054)	Markets (1,162)
20	Markets (1,126)	Markets (1,038)	Parking fine (1,120)

CABINET
31st May 2016

DIRECTORS' MANAGEMENT
BOARD REPORT
REPORT NO. DMB1602

Variation to the Capital Programme – Aldershot Railway Station and surrounds

1. Purpose of Decision

- 1.1 This report seeks Cabinet's approval to amend the Capital Programme for 2016/17 as considered and approved at the 25th February 2016 Full Council meeting. The amendment relates to phase 6 (improvement works to the Aldershot station area) of the Activation Aldershot project (no. 5404).

2. Background

- 2.1 The approved Capital Programme identifies a cost estimate of £1,240,000 for the financial year 2016/17 in relation to the delivery of the Aldershot station area improvements.
- 2.2 Aldershot railway station is an important gateway into Aldershot Town Centre, and, in partnership with the rail operator, bus operator and the Highway Authority, Rushmoor Borough Council is committed to its improvement. The site is identified for regeneration within the emerging Rushmoor Local Plan and within the adopted Aldershot Town Centre Prospectus, where it is recognised as one of four key sites.
- 2.3 The Aldershot Station and surrounds project involves:
- significant changes to the existing forecourt of the railway station, through public realm improvements, resulting in a pedestrian friendly environment;
 - a realigned public transport interchange incorporating buses, taxis, cycling and a 'kiss and drop' facility;
 - the provision of a new decked car park;
 - unlocking the existing bus station site to deliver housing and commercial units.
- 2.4 In addition, Hampshire County Council (HCC) is implementing transport improvements to Windsor Way to reduce unnecessary traffic flow/congestion in the town centre and create a more direct connection for commuters travelling to/from the east of Aldershot. Reduced traffic flow along Station Road will facilitate improved pedestrian links between the station gateway and the town centre.
- 2.5 Officers are aware of local concerns in relation to the proposed scheme, particularly from residents of Kingsley Court, which sits

adjacent to the railway station. Further work is still required in respect of the detailed design of the proposals and concerns that have been raised to date will be taken into account and addressed. Further to this, Officers will seek to engage with local residents on revised proposals prior to any work commencing on the scheme.

3. Financial Implications

- 3.1 Since the Capital Programme was agreed in February, further work has been undertaken by Officers in relation to the costing of the scheme in support of an Enterprise M3 LEP Local Growth Fund bid. It is estimated that the overall cost relating to the delivery of the Aldershot Station and surrounds project is approximately £2 million. Whilst this represents an increased cost to the project against that identified within the Capital Programme for 2016/17, it is expected that £1 million of grant funding will be secured towards the works via the Local Growth Fund. To this end, a Full Business Case has been submitted to the LEP and is currently being considered by the Local Transport Board.
- 3.2 In addition, Officers have been able to secure a financial commitment from Hampshire County Council and South West Trains totalling a combined £300,000 towards the overall cost of the project.
- 3.3 Subsequently, the expected cost to Rushmoor Borough Council in delivering the Aldershot Station and surrounds project is approximately £700,000 (inclusive of a contingency). This represents a net reduction to the Council's Capital Programme of £540,000 and reduces the impact on the revenue budget by lessening the impact of loss of interest. It is recommended that this reduction in project cost be reflected within a revised Capital Programme for 2016/17.

4 Recommendation

- 4.1 **It is recommended that Cabinet approve a variation to the Capital Programme 2016/17 in respect of the Aldershot Railway Station and surrounds project (no. 5404).**

DIRECTORS' MANAGEMENT BOARD

Contacts:

Nick Irvine

01252 398739

Nick.Irvine@rushmoor.gov.uk

CABINET
31 May 2016

Head of Planning
Report No. PLN1606

BUILDING CONTROL FEES AND CHARGES 2016

1. INTRODUCTION

Local authorities must set their own Building Control fees and charges under The Prescribed Fees Regulations to recover the cost of the Building Control fee earning account. This is unlike fees for planning applications, which are currently set nationally.

The fees are reviewed annually and for the last 6 years, the fees at Rushmoor have not been increased, mindful of the competition for work from independent Approved Inspectors. Similarly, Hart Building Control has not increased their fees for many years. This report proposes a single set of new fees for both authorities under the new Building Control Partnership

2. HART AND RUSHMOOR BUILDING CONTROL PARTNERSHIP

Since July 2015, Building Control at Rushmoor has been operating under a partnership agreement with Hart District Council. This has established a single Building Control team covering both districts, and is managed by Rushmoor. All Partnership staff have been working out of the offices in Farnborough and the workload, whilst heavy, has been successfully managed with no significant issues or customer complaints arising. Income from Building Regulations application fees shows an increase over estimates for both Hart and Rushmoor since the establishment of the Partnership.

In order to operate more effectively as a partnership, many processes and procedures, data storage, forms and letters have had to be reviewed and harmonised. The respective IT systems are now being examined to see what further efficiencies can be achieved. It also makes sense to now seek to harmonise fees and charges into a single schedule.

3. HARMONISATION OF FEES

The attached schedule at Appendix A shows the proposed new fee scales. These have been reduced in scope to more accurately reflect the regular areas of work and to be easier for customers to understand, and include VAT for clarity.

In reviewing the fees, due regard has been paid to those charged by adjoining local authorities in Hampshire and Surrey, and to the charges made by

independent Approved Inspectors. Bearing in mind that fees for Local Authority Building Regulations applications have not increased in both districts for many years, and that the new Partnership will need to bring about changes and innovation in service delivery, it is considered that an overall increase in fees and charges is justified. During the next year, it is intended that the Partnership will evaluate the costs and benefits of a single database, and examine the potential use of hand-held devices to improve the service and increase efficiency.

Overall, the proposed new fees, would result in an average 7.5% increase across the whole schedule. Although the fee increase may appear significant, it is the first rise for many years, and places the fees in line with our neighbouring authorities, and are still less than those charged by Approved Inspectors. There is the ability to be flexible and negotiate the fees in individual cases for appropriate projects.

It is not envisaged these increases will result in a reduction of applications. It is anticipated that the changes will bring in an additional £10,000 in fee income for Rushmoor, which could be re-invested in improvements to the new Partnership to the benefit of service provision. Hart District Council have adopted the same schedule as attached.

4. **RECOMMENDATIONS**

It is recommended that Rushmoor adopt the new Schedule of Fees and Charges as attached, to come into force from 1st June 2016

Keith Holland
Head of Planning

Contact: Martin Hobleby, Building Control Partnership Manager on 01252-398723
martin.hobleby@rushmoor.gov.uk

GUIDANCE NOTES ON CHARGES

The Building Act 1984

The Building (Local Authority Charges) Regs. 2010

Apply from 1st June 2016



Explanatory Notes

1. Before you build, extend or convert, you or your agent must advise us of your intentions, either by submitting Full Plans or a Building Notice. The fee payable for Building Regulations work is intended to cover the cost of the service. There are two methods for establishing the fee, Standard Charges for common types of work and Individually Determined Charges. You can use the following tables with the current regulations on fees to calculate how much you will pay where Standard Charges are applicable. If you require the fee to be Individually Determined or you have any difficulties calculating the fees, please consult our building control team on 01252 398715.

2. FEES are payable as follows:

2.1 If you submit **Full Plans** you will pay a plan fee at the time of submission to cover the costs of approving or rejecting them.

2.2 With **Full Plans** submissions, for most types of work, an inspection fee covering all necessary site visits will be payable following the first inspection.

2.3 If you submit a **Building Notice**, the appropriate Building Notice fee is payable at the time of submission and covers all necessary checks and site visits.

2.4 If you apply for a **Regularisation Certificate** for unauthorised building work that was started on or after 11 November 1985, you will pay a 'regularisation' fee to cover the cost of assessing your application and all inspections. There is no VAT payable on a regularisation charge.

2.5 In certain cases, we may agree to fees being paid by instalments. Ask our building control office for details.

3. Standard Charges

3.1 Standard charges includes works of drainage in connection with the erection or extension of a building or buildings, even where those works are commenced in advance of the plans for the building(s) being deposited.

These standard charges have been set on the basis that the building work does not consist of, or include, innovative or high risk construction techniques and/or the duration of the building work from commencement to completion does not exceed 12 months.

The charges have also been set on the basis that the design and building work is undertaken by a person or company that is competent to carry out the design and building work referred to in the standard charges tables, that they are undertaking. If not, the work may incur supplementary charges.

The charges for domestic work have also been set on the basis that the electrical work is carried out by an Electrician on a competent person scheme, if not the electrical work will be charged separately (as table C or individually determined).

3.2 Table A - Fees for the creation or conversion to new housing. These apply where the total internal floor area of each home, excluding any garage or carport does not exceed 300m². For more dwellings or if the floor area exceeds 300m² the charge is individually determined.

3.3. Table B – Domestic extensions to a single building. Where work involves more than one domestic extension, the total internal floor areas of all storeys of all the extensions shown on the application should be added together to determine the relevant fee. If the work exceeds the floor areas in the tables or includes several types of work the charge is individually determined.

3.4. Table C - Domestic alterations to a single building. Where work exceeds the limits in the table or for other alterations the charge is individually determined.

3.5. Table D - Other, non domestic work - extensions and new build. If the work exceeds the floor areas in the tables or includes several types of work the charge is individually determined.

3.6. Table E - Other, non domestic work – alterations. Where work exceeds the limits in the table or for other alterations the charge is individually determined.

3.7 The 'estimated cost' means an estimate we accept as being of a reasonable cost that would be charged by a person in business to carry out the work shown or described in the application. This excludes VAT and any professional fees paid to an architect, engineer or surveyor, etc. It also excludes land acquisition costs.

4 Individually determined fees

For work that there is no standard charge or exceeds the limits of the standard charges the fee is individually determined, please consult our building control team on 01252 398715.

Factors which are taken into account in determine the fee include:-

- The floor area of the building or extension
- The estimated cost of the building work
- The estimated duration of the building work.
- The use of competent persons or Robust Details Ltd.
- Any accreditations held by the builder or other member of the design team.
- The nature of the design of the building work and whether innovative or high-risk construction is to be used.

5. Exemptions/reductions in fees:

5.1 Where we have either approved or rejected plans, there will be no further fee payable if you resubmit substantially the same work.

5.2 Work to provide access and/or facilities for disabled people at existing homes and buildings, to which the public have access, is exempt from fees. We take our definition of 'disabled person' from that given in section 29(1) of the National Assistance Act 1948.

5.3 The insertion of insulating material into an existing cavity wall is exempt from fees, providing the installation is certified to an approved standard and the work is carried out by an approved installer.

5.4 The installation of an approved unvented hot water system is exempt from fees where the work is carried out by an approved installer or is part of a larger project.

6. These notes are for guidance only. For full details please ask to see our Building Control Charges Scheme. If you have any difficulties calculating charges please call in and see us or contact us on 01252 398715.

7. Re-Opening Closed Files

A fee of £78 inc. VAT is payable to re-open closed files. A further charge maybe applicable for inspections carried out.

8. All fees inclusive of VAT, unless otherwise stated.

TABLE A
STANDARD CHARGES FOR THE CREATION OR CONVERSION TO NEW HOUSING

No. of dwellings	Full Plans Notice		Building Notice	Regularisation
	Plan Charge	Inspection Charge		
	£ inc. VAT	£ inc. VAT		
1	336.00	516.00	1000.00	975.00
2	420.00	684.00	1200.00	1267.50
3	516.00	852.00	1600.00	1560.00
4	600.00	1032.00	1900.00	1852.50
5	660.00	1200.00	2200.00	2145.00

For 6 or more dwellings or if the floor area exceeds 300m²
Please ring the office on 01252 398715 for a quotation

The charges for domestic work have also been set on the basis that the electrical work is carried out by an Electrician on a competent person scheme, if not the electrical work will be charged separately (as table C or individually determined).

**STANDARD CHARGES FOR OTHER BUILDING WORK
TABLE B**

DOMESTIC EXTENSIONS TO A SINGLE BUILDING

Category	Description	Full Plans Notice		Building Notice	Regularisation
		Plan Charge	Inspection Charge		
		£ inc. VAT	£ inc. VAT		
1	Single storey extension floor area not exceeding 10m ²	200.00	274.00	580.00	680.00
2	Single storey extension floor area exceeding 10m ² , but not exceeding 40 m ²	200.00	402.00	740.00	840.00
3	Single storey extension floor area exceeding 40m ² , but not exceeding 100 m ²	200.00	570.00	930.00	1030.00
4	Two storey extension floor area not exceeding 40m ²	200.00	488.00	840.00	940.00
5	Two storey extension to a dwelling house exceeding 40m ² , but not exceeding 200 m ²	200.00	745.00	1100.00	1200.00
6	Loft conversion that does not include the construction of a dormer * Max size 60m ²	200.00	316.00	640.00	740.00
7	Loft conversion that includes the construction of a dormer *Max size 60m ²	200.00	402.00	740.00	840.00
8	Erection or extension of a non exempt attached or detached domestic garage or carport up to 100m ²	200.00	230.00	520.00	620.00
9	Conversion of a garage to a dwelling to a habitable room(s)	200.00	188.00	440.00	540.00

* If over 60m² please ring office 01252 398715 for quotation.

These standard charges have been set by the authority on the basis that the building work does not consist of, or include, innovative or high risk construction techniques (details available from the authority) and/or the duration of the building work from commencement to completion does not exceed 12 months.

The charges for domestic work have also been set on the basis that the electrical work is carried out by an Electrician on a competent person scheme, if not the electrical work will be charged separately (as table 6 or individually determined).

**TABLE C
DOMESTIC ALTERATIONS TO A SINGLE BUILDING**

Category	Description	Basis	Full Plans Notice		Building Notice	Regularisation
			Plan Charge	Inspection Charge		
			£ inc. VAT	£ inc. VAT	£ inc. VAT	£ VAT exempt
1	The installation of any controlled fitting or other building work ancillary to the building of an extension	Included in the charge for an extension				
2	Underpinning, less than £25,000	Fixed Price	250.00	0.00	250.00	350.00
3	Renovation of a thermal element to a single dwelling, less than £25,000	Fixed Price	200.00	0.00	200.00	300.00
4	Internal alterations, installation of fittings (not electrical) and/or, structural alterations (If ancillary to the building of an extension no additional charge)	Estimated cost less than £1000	160.00	0.00	160.00	260.00
		£1001-£5000	200.00	0.00	200.00	300.00
		£5001 - £25 000	180.00	140.00	320.00	420.00
		£25 001 - £50 000	180.00	250.00	430.00	530.00
		£50 001 - £75 000	180.00	400.00	600.00	700.00
5	Window Replacement	Up to 4	120.00	0.00	120.00	220.00
		5 -20	200.00	0.00	200.00	300.00
6	Electrical work	Any (other than rewire)	360.00	0.00	360.00	460.00
		Rewire or new dwelling	480.00	0.00	480.00	580.00

TABLE D

OTHER, NON DOMESTIC WORK - EXTENSIONS AND NEW BUILD

		Non- domestic Work		
		Full Plans Notice		
Category	Description	Plan Charge	Inspection Charge	Regularisation
		£ inc. VAT	£ inc. VAT	£ VAT exempt
1	Floor area not exceeding 10m ²	200.00	300.00	500.00
2	Floor area exceeding 10m ² , but not exceeding 40 m ²	200.00	460.00	660.00
3	Floor area exceeding 40m ² , but not exceeding 100 m ²	200.00	650.00	850.00

TABLE E

ALL OTHER NON DOMESTIC WORK - ALTERATIONS

		Full Plans Notice				
Category	Description	Basis	Plan Charge	Inspection Charge		Regularisation
			£ inc. VAT	£	inc. VAT	£ VAT exempt
1	The installation of any controlled fitting or other building work ancillary to the building of an extension	Included in the charge for an extension				
2	Underpinning	Estimated cost less than £50 000	330.00	0.00		430.00
3	Window Replacement including shop fronts (non-competent persons scheme)	Per installation up to 4	120.00	0.00		220.00
		Per installation over 4 up to 20 windows	200.00	0.00		300.00
4	Renovation of a thermal element	Estimated cost less than £50 000	200.00	0.00		300.00
5	Alterations not described elsewhere including structural alterations and installation of controlled fittings	Estimated cost less than £5 000	200.00	0.00		300.00
		£5001 - £25 000	180.00	140.00		420.00
		£25 001 - £50 000	180.00	300.00		580.00
6	Installation of mezzanine floor up to 500m ²	£50 001 - £100 000	180.00	460.00		740.00
		Fixed Price	180.00	300.00		580.00

CABINET
31 May 2016

Head of Planning
Report No. PLN1617

RUSHMOOR LOCAL ENFORCEMENT PLAN

1.0 Introduction

- 1.1 This paper recommends that the Council proceeds to adopt and publish the attached draft Local Enforcement Plan.

2.0 Background

- 2.1 Government advice in the National Planning Policy Framework (NPPF para. 207.) is that Councils should make a clear statement of their approach and commitment to the enforcement of planning control in a Local Enforcement Plan. This should provide a firm decision-making framework for effective enforcement procedures to be put in place.
- 2.2 The Council's Existing Planning Enforcement Charter is no longer up to date and makes references to national and local policies which are no longer in force.
- 2.3 The fundamental purpose of a published Local Enforcement Plan is to explain what we can and will attempt to do in the enforcement of planning control, but also to clarify the limitations and constraints of enforcement proceedings. The plan aims to provide a realistic explanation how Planning Enforcement can operate and clarify circumstances and issues which Planning Enforcement cannot be expected to address.
- 2.4 The Development Management Committee is due to consider the appended draft Local Enforcement Plan on 25th May 2016. Any comments arising will be reported to Cabinet.

3.0 Recommendation

- 3.1 The attached Local Enforcement Plan is adopted and published.

Keith Holland
Head of Planning

For further information telephone John Thorne (Development Manager) on 01252 398791.

Background Papers – draft Local Enforcement Plan (Appended)

Rushmoor Borough Council Local Enforcement Plan 2016

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2	General policies on enforcing planning control	3
3	Planning Enforcement Options and Problems	4
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1 Background

1 Background

Background

1.1 The integrity and credibility of the planning process depends to some extent on the use of appropriate enforcement action when necessary. Timely enforcement action can prevent a breach of planning control from becoming well established and bring sustained environmental harm to an end.

1.2 We do not condone breaches of planning law, but we will exercise our discretion with regard to taking enforcement action.

What Enforcement Action Can Do

1.3 Enforcement action can address, and attempt to remedy, unauthorised operational development, building work or use of land and buildings which has been/is being carried out without planning permission, and which gives rise to identifiable harm to the environment or the amenities of the area or neighbouring property.

What Enforcement Action Cannot Do

1.4 There must always be sound planning grounds for pursuing enforcement action. Enforcement Action is not a means to punish an individual or organisation for breaching planning control, regardless of whether the breach was carried out deliberately or in ignorance. It cannot be used to control the activities of errant or unpopular developers, to rectify minor or insignificant technical breaches of planning control, nor as a means of furthering the interests of one party over another in neighbour or commercial disputes.

Enforcement issues

1.5 This enforcement plan covers the following issues:

- Planning enforcement policy
- Planning enforcement options and problems
- Our approach

General policies on enforcing planning control 2

2 General policies on enforcing planning control

National Policy

2.1 A breach of planning control is defined in [Section 171A of the Town and Country Planning Act 1990](#) as:

- the carrying out of development without the required planning permission; or
- failing to comply with any condition or limitation subject to which planning permission has been granted.

2.2 Any contravention of the limitations on, or conditions belonging to, permitted development rights, under the [Town and Country Planning \(General Permitted Development\) \(England\) Order 2015](#), constitutes a breach of planning control against which enforcement action may be taken. A summary of The Government's Planning Practice Guidance on Ensuring Effective Enforcement can be found at:

2.3 [Ensuring Effective Enforcement](#)

The National Planning Policy Framework (NPPF)

2.4 Government advice in the National Planning Policy Framework (NPPF para. 207.) is that councils should make a clear statement of their approach and commitment to the enforcement of planning control in a Local Enforcement Plan. This should provide a firm decision-making framework for effective enforcement procedures to be put in place.

2.5 The preparation and adoption of a Local Enforcement Plan is important because it:

- allows engagement in the process of defining objectives and priorities which are tailored to local circumstances;
- sets out the priorities for enforcement action, which will inform decisions about when to take enforcement action;
- provides greater transparency and accountability about how the local planning authority will decide if it is expedient to exercise its discretionary powers;
- provides greater certainty for all parties engaged in the development process.

2.6 In our Local Enforcement Plan, we set out how we aim to deal with complaints about breaches of planning control.

Local Policy

2.7 The Rushmoor Core Strategy (2011) and the Draft Local Plan (Preferred Approach 2015) set out Strategic objectives. These include ensuring the delivery of high quality well-designed development; conservation and enhancement of the built and natural environment; and addressing local housing needs. Effective enforcement of planning control is a necessary component in pursuing these objectives.

3 Planning Enforcement Options and Problems

3 Planning Enforcement Options and Problems

Scope of Powers

- 3.1** The purpose of planning legislation is to enable control over the use and development of land in the public interest.
- 3.2** In its capacity as Planning Authority, the Council has powers to act under planning legislation. This does not enable us to intervene in private disputes over boundaries, matters of land ownership or restrictive covenants. These are matters in respect of which affected parties might wish to take private legal advice.
- 3.3** It is often assumed incorrectly that development or activity carried out in breach of planning control is a criminal offence. With the exception of the unauthorised display of advertisements, the felling of trees covered by a tree preservation order (TPO) and unauthorised works to or demolition of a Listed Building, this is not the case.
- 3.4** There are time limits on the ability of the Council to take enforcement action over a particular breach:
- built development - the Council can take no action after 4 years from the date on which operations were substantially completed
 - change of use to a single dwelling house – the Council can take no action 4 years from date of change
 - all other changes of use – the Council can take no action 10 years after the date of change
 - failure to comply with planning conditions – the Council can take no action 10 years from the date that the condition is breached or not complied with.
- 3.5** The Council is not obliged to take action against an identified breach. The decisive issue is whether the unauthorised development or activity gives rise to harm to the extent that it is necessary to attempt to undo or stop it. The Council must consider factors such as whether the breach has become lawful by virtue of the date it took place, or by having been carried out for such a period as to make it immune from action. The severity of the breach and the extent to which it contravenes the requirements of the local plan must also be considered.
- 3.6** Breaches of planning control can be deliberate, accidental, carried out in ignorance or on the basis of poor or inaccurate advice. Neither the explanation of how the breach came to occur nor the identity of the person responsible can have any bearing on the approach the Council takes. The determining issue must be whether harm results to the extent that action is justified to address it.
- 3.7** Deciding it is not appropriate to take action in relation to a minor breach of planning control does not condone unauthorised development or activity. Where there is no evidence of significant harm to amenity or the surrounding area, formal action is not justifiable.
- 3.8** Conversely, the Council must not fail to pursue, or delay unnecessarily in pursuing action against a breach of planning control where there is clear evidence of harm or other undesirable consequences.

Some Options for Responding to Enforcement Complaints

- 3.9** No Formal Action – If there is insufficient evidence of a breach, evidence indicates the breach has become lawful by default, or if the breach gives rise to no significant harm, the authority may decide that it is not expedient to take any formal action.

Planning Enforcement Options and Problems 3

3.10 Retrospective planning application -if slight changes could make a development acceptable in planning terms, if the imposition of conditions would exercise control over an activity to the extent that the harm arising from it would be mitigated, or if a property owner or person responsible for a minor breach requires the comfort of a formal acceptance of the development as built (for example if they wish to sell the property), the authority can entertain and determine a retrospective planning application in respect of works already carried out or commenced.

3.11 Obtaining Information about alleged breaches of planning control – Subject to available resources, the Council will typically respond to a complaint by visiting the site and seeking evidence. This process can be assisted by complainants supplying detailed information such as timed and dated photographs or activity logs in support of their allegations, particularly where the allegation involves sustained activity giving rise to noise and disturbance.

3.12 Planning Contravention Notice – Where there is evidence or suspicion of unauthorised development, the Council can issue a Planning Contravention Notice (PCN) to anyone involved. This can require them to supply information in respect of the activity and their role in it. It is an offence to fail to respond to a PCN within the prescribed time or knowingly to make a false statement when responding to one. In these circumstances the Council may pursue a prosecution in court.

3.13 Enforcement Notice – If through investigation, discussion and negotiation the parties responsible are not persuaded to cease or remedy an unacceptable breach of planning control, the Council can issue an Enforcement Notice (EN). This identifies the breach, sets out what the recipient is required to do in order to remedy it, gives a date when the notice takes effect and a time period within which the recipient is required to comply with it. The recipient has a right of appeal to the planning inspectorate against a notice provided it is lodged before the notice takes effect. This is considered in the same manner as a planning appeal against refusal of permission. The outcome can be that the notice is quashed or varied, or that planning permission is granted by the Inspector subject to conditions. Failure to comply with an EN once it has taken effect is an offence which can be prosecuted in the courts.

3.14 Planning Enforcement Order – In general, construction of a building and use of a building as a dwelling become lawful by default if they subsist for a period of four years without enforcement action being taken against them by the Council, for other uses the period is ten years. In response to some well-publicised cases where perpetrators have attempted to benefit from this provision by ‘hiding’ new dwellings within barns or haystacks, the power to seek a Planning Enforcement Order has been conferred. An order allows the Council to pursue action after the ‘lawfulness’ period has passed. The planning authority must have sufficient evidence of the apparent breach, and must apply within 6 months of the date on which sufficient evidence of the apparent breach came to its knowledge. The authority must certify the date on which that evidence came to its knowledge, and apply to a magistrates’ court whilst serving a copy on the owner and occupier of the land. The applicant, any person who has been served with the application, and any other person the court thinks has an interest in the land that would be materially affected by the enforcement action have a right to appear before, and be heard by, the court hearing the application.

3.15 Stop Notice – If a breach of planning control involves significant and unacceptable harm, an EN can be accompanied by a Stop Notice requiring cessation of the breach within a period no less than 3 days (or later than 28 days) after the date when the notice is served. A Stop Notice cannot prevent the use of a building as a dwelling. If the notice is quashed on appeal the recipient may be entitled to compensation. Failure to comply with a stop notice is an offence.

3 Planning Enforcement Options and Problems

3.16 Temporary Stop Notice – A temporary Stop Notice can require an unacceptable breach of planning control to cease with immediate effect for a 28 day period. It cannot be used against residential occupation of a building. Compensation is payable to the recipient in certain circumstances.

3.17 Breach of Condition Notice – A BCN can be served in some circumstances as an alternative to an EN. A BCN requires its recipient to secure compliance with the terms of a planning condition or conditions, specified by the local planning authority in the notice. Any recipient of a breach of condition notice will be liable to prosecution if, after the compliance period, any condition specified in it has not been complied with, and the steps specified have not been taken or the activities specified have not ceased. There is no right of appeal against a BCN.

3.18 Injunction – The Council can, where they consider it expedient for any actual or apprehended breach of planning control to be restrained, apply to the High Court or County Court for an injunction to restrain that breach of planning control.

3.19 [Rights of entry](#) – Planning officers have authority to enter private land conferred by Sections 196A, 196B, 196C, 214B, 214C, and 324 of the Town and Country Planning Act 1990; and Section 88 of the Planning (Listed Buildings and Conservation Areas) Act 1990.

- to ascertain whether there is or has been any breach of planning control on the land or any other land;
- to determine whether any of the local planning authority's enforcement powers should be exercised in relation to the land, or any other land;
- to determine how any such power should be exercised; and
- to ascertain whether there has been compliance with any requirement arising from earlier enforcement action in relation to the land, or any other land.

3.20 If entry is denied, the Council can obtain a warrant from a Magistrate.

3.21 [Listed building enforcement](#) – Unauthorised works to, neglect, or demolition of a statutory listed building is a criminal offence which can result in prosecution or action to force reconstruction or repair.

3.22 [Unauthorised advertisements](#) – Whilst some temporary advertisements, such as for-sale signs enjoy deemed consent for limited periods subject to size and other criteria, the unauthorised display of an advertisement is also a criminal offence and can be the subject of prosecution.

3.23 [Enforcement and protected trees](#) – Unauthorised works to, or removal of a tree the subject of a Tree Preservation Order (TPO) is also an offence which can be prosecuted.

3.24 Other matters – the range of enforcement powers is available for dealing with other matters including [Unauthorised Encampments](#), [Enforcements on Crown land](#) and [Enforcement of hazardous substances control](#)

4 Our Approach

4.1 Rushmoor planning applies a light but firm approach to the enforcement of planning control. We will always seek to resolve an unacceptable breach by giving the perpetrator fair warning and by seeking to resolve the issue by negotiation and have them remove the unauthorised development or cease the activity voluntarily. Where it is clear that such action will not be forthcoming we will begin the process of formal action.

Before You Contact Planning

4.2 First you should consider whether the matter in question is related to planning and secondly whether, if it involves action by a neighbour or neighbouring landowner, it would be appropriate to discuss it first with the person in question.

4.3 It is not uncommon for complaints to be made to Planning about maintenance of boundary fences, residential occupiers carrying out 'car repairs' on a driveway, or parking of commercial or work-related vehicles in residential streets. In the majority of cases, planning legislation does not provide any control over maintenance of private boundaries; a householder who is a car enthusiast and repairs their own or friends' vehicles at home does not require planning permission to do so; and planning legislation does not extend to control over on-street parking.

First Steps

4.4 Our first action on receiving a complaint will be to assess whether the subject of the complaint represents a breach of planning control. If it clearly does not, the complaint will not be registered as an enforcement case. We will inform the complainant and take no further action.

4.5 Secondly we will consider whether there is sufficient information to substantiate the complaint. If there is not, we may ask the complainant to provide further information before an investigation is commenced, such as an identifiable address or additional evidence. We may also seek this once an investigation is in progress.

4.6 Thirdly we will consider whether the breach could give rise to significant harm, and if so we will register an enforcement case and advise the complainant(s) accordingly.

Making A Complaint

4.7 Other than in exceptional circumstances, we will not accept or register enforcement cases in response to anonymous complaints. However, where a telephone message is initially received relating to a potentially urgent and serious transgression that is likely to result in irredeemable harm (for example, works to a listed building or works to protected trees), it is at the officer's discretion whether or not to waive the need for a complainant to provide their details or a written complaint.

4.8 We will not however progress or investigate any complaint based on speculation or information regarding what a particular party 'intends' to do where no actual breach of planning control has taken place.

4.9 You can contact us about possible breaches of planning control by telephone on 01252 398788, and by e-mail or post:

4 Our Approach

- e-Mail: plan@rushmoor.gov.uk
- By Post: Planning, Council Offices, Farnborough Road GU14 7JU

Investigation

4.10 If our initial investigation provides evidence of a breach which, in the professional opinion of the Head of Planning, would be likely to receive a recommendation for planning permission to be granted had it been the subject of an application, we will invite the person responsible to submit a retrospective planning application which will be considered on its planning merits. If they decline to do so we will report the case to the Council's Development Management Committee who may decide to take no further action.

4.11 Even if we reach this conclusion, it may still be in the householders' interest to regularise the situation. This often becomes a serious issue when they come to sell or remortgage the property as they are often required by the purchasers' solicitor or the lending institution to provide evidence that the requisite permissions have been obtained for all extensions and alterations carried out to the property.

4.12 If we determine that the unauthorised development or use is clearly unacceptable and contrary to planning policy, we will continue with formal enforcement action using authority delegated to the Head of Planning, and report the proceedings to the Council's Development Management Committee.

Timescales

4.13 Once we receive a complaint and have completed our initial assessment, we will inform the complainant(s) within one week of receiving it whether we consider it should proceed to further investigation. If we determine that it should, we will register it as a current investigation, assign it a case number and advise the complainant(s) by Email or letter giving the case officer's details.

4.14 Timescales for dealing with cases will be set individually, rarely are two cases or complaints alike and the response we receive to an investigation could, for example lead to a very rapid resolution or a negotiation process taking some months.

4.15 Complainants can contact the case officer at any time and request an update using the contact details provided.

4.16 If we decide to close the case without further action, or to proceed with the formal issue of an enforcement notice, we will advise the complainant(s) by Email or letter.

4.17 Complainants will be advised through the normal application notification procedure if a retrospective planning application is submitted in respect of unauthorised development. They will also be notified in the event of an appeal being submitted to the Planning Inspectorate against an enforcement notice. In these instances they will have the opportunity to make representations before the application or appeal is decided.

Priorities

4.18 Like all public authorities we are required to focus our resources to ensure that the most pressing and harmful issues are addressed appropriately. In determining the expediency of enforcement action we will therefore have regard to the seriousness of any harm which is evident as a result of a breach of

Our Approach 4

planning control. Matters which can potentially have a serious impact on the safety or amenity of residents or occupiers of property or on the natural environment will take priority over minor breaches and matters of dispute between neighbours.

Decision Making Framework

4.19 The initial assessment and decision whether to escalate a complaint will be taken by the Case Officer in consultation with the Development Manager. This will also be the case with any subsequent decision on how to act on the basis of the investigation. If you are interested in the outcome or progress of a complaint you should initially contact the Case Officer or the Development Manager who will provide you with an explanation for the actions taken to date.

4.20 If you are dissatisfied with the response you receive you can use the comments and complaints form on our website [Comments and Complaints](#)

5 Review of the Local Enforcement Plan

5 Review of the Local Enforcement Plan

5.1 The Council will review this plan from time to time and at least every three years, in response to changes in legislation, relevant enforcement guidance and the Council's procedures.

5.2 This document is not subject to formal public consultation. However, comments on this document will be welcomed and will be considered as part of the review process, (please email comments to plan@rushmoor.gov.uk).

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DIRECTORATE OF COMMUNITY AND ENVIRONMENT
ENVIRONMENTAL HEALTH & HOUSING
REPORT NO. EHH1611

DELEGATION OF AUTHORITY – PRIMARY AUTHORITY

PURPOSE

- To seek Cabinet approval for the Council to authorise Primary Authority arrangements to the value of up to £20,000.

BACKGROUND

- Primary Authority (PA) arrangements offer regulators the opportunity to work with businesses to offer advice and support, with full cost recovery. It enables businesses across Borough boundaries to form a statutory partnership with one local authority, which then provides robust and reliable advice for other regulators to take into account when carrying out inspections or addressing non-compliance.
- Cabinet will be aware of our longstanding PA relationship with the Army, which has since developed into a means of supporting the Tri-Services. Wherever the Services eat worldwide, they do so in accordance with procedures agreed with the Council's food team.
- Primary Authority arrangements are administered by the Better Regulation Delivery Office (BRDO). The principles of Primary Authority are set out in the Regulatory Enforcement and Sanctions Act 2008, amended by the Enterprise and Regulatory Reform Act 2013.

LEGAL IMPLICATIONS

- The general power of competence under the Localism Act 2011 gives the Council power to enter into such arrangements to provide discretionary services on a cost recovery basis subject to the to the agreement of the purchaser..

FINANCIAL IMPLICATIONS

- PA arrangements provide for the Council to recover costs in full, supporting the 8 Point Plan Income Generation strand.

RECOMMENDATION

- To support the Council's development of Primary Authority relationships, and to serve purpose and cost recovery, it is recommended that Cabinet authorises the Head of Environmental Health and Housing to enter into Primary Authority arrangements up to the value of £20,000.

QAMER YASIN
HEAD OF ENVIRONMENTAL HEALTH AND HOUSING

Contact: Colin Alborough, Environmental Health Manager
(01252 398169) email: colin.alborough@rushmoor.gov.uk

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**CABINET
31 MAY 2016**

**HEAD OF COMMUNITY AND ENVIRONMENTAL
SERVICES REPORT NO. COMM1611**

GARDEN WASTE COLLECTION SERVICE – CONTAINER CHOICE

1.0 INTRODUCTION

- This paper seeks approval, as part of the garden waste service, to replace reusable bags with more popular wheeled bins and to replace the plastic single-use sacks with compostable paper sacks.

2.0 BACKGROUND

- The garden waste collection service was launched in 2005 and proved popular, with 4,000 subscribers in the first 18 months. In line with best practice, the default containers were reusable bags and these were supplemented by plastic single-use sacks to help with issues such as leaves.
- In 2010, following pressure from residents and a long approval process with Hampshire County Council, the Council introduced the option of collections via a brown 240L wheeled bin at a higher annual charge. This option proved popular with many customers who used reusable bags switching to the bin.
- The number of customers using the garden waste collection service has increased to around 7,300, of which around, 6,000 use the brown bin, 1,000 the reusable bags and 300 use the plastic single use sacks.
- With the Council re-procuring the contract for waste collection, street cleansing, grounds maintenance and toilet cleaning, this is an ideal time to review the garden waste service.
- The scheme is still growing at around 500 customers per year in total, with existing customers exchanging bags for bins at a reasonable rate. This has happened with limited advertising.

3.0 CONTRACT RE-PROCUREMENT

- Veolia collects garden waste on behalf of the Council under the existing contract. The range of containers has a significant effect on the efficiency of the collection operation, as it is not possible to empty reusable garden waste bags at the same time as wheeled bins due to the risk of loaders being caught in the mechanism.

- Therefore, to service demand in peak season they operate two vehicles and in the winter months they operate one and fold the bin lifting mechanism away when they encounter a bag.
- It is clear from discussions with tenderers that they would be able to operate a more efficient (and therefore lower cost) service by optimising collection rounds, if the reusable bags were removed from the scheme.

4.0 HEALTH AND SAFETY

- Waste management operations have been a source of concern for the Health and Safety Executive (HSE) for a number of years. This is due to the poor overall safety record of the industry with an unacceptable number of accidents, including fatalities.
- The HSE have expressed their views about garden waste collections and in particular the use of reusable bags from a manual handling perspective and the interaction of the crew with the lifting mechanism of the vehicle.
- Based on HSE guidelines, the use of reusable bags is a medium risk and should be examined to identify how the risk could be reduced. Authorities recently audited have been advised to cease using reusable bags and focus on collecting garden waste using wheeled bins.

5.0 SINGLE USE SACKS

- The garden waste service includes an option to use plastic single-use sacks either to supplement the regular service in peak times, or as a standalone option. These sacks have the same problems as the reusable bags, given that they have to be emptied (shaken) into the back of the vehicle, risking interaction with the bin lifts.
- This problem can be alleviated by using biodegradable paper sacks that are thrown into the back of the vehicle entirely, rather than being emptied into it.
- Hampshire County Council have agreed that we can use these sacks instead of single-use plastic sacks. The fibres in the paper will assist the composting process during the spring and summer months when the greener garden waste is more prevalent.
- The paper bags are more expensive to purchase, and it is proposed the Council increase the charge for these bags to cover this.

6.0 PROPOSAL

- It is proposed for health and safety reasons and to provide a more efficient service, the Council ceases to use reusable bags and replace the single use plastic sacks with biodegradable paper sacks for the garden waste collection service.
- If agreed, the proposed changes can be implemented in the following phases:
 - Stop offering reusable bags to new customers. Remove the option from the website, literature and any social media posts.
 - Give notice to current reusable bag subscribers that the service will end once their annual subscription expires. Any customer that will not have space for a brown bin to inform us.
 - At time of renewal, customer to switch to a brown bin, or single-use paper sacks if there is no room for a bin. First year using brown bin to be at reduced rate to not financially disadvantage these customers. Customer may choose not to renew the service.
 - More extensive promotions to encourage new customers to join the scheme.
- The customers that are entitled to the concessionary rate for reusable bags will not be financially disadvantaged as a result of this proposal. However, the Council is preparing to review its Fees and Charges Policy and associated Concessions Policy during the next 12 months as part of point 3 of the 8-Point Plan.
- An Equality Impact Assessment for the proposed changes has been completed and does not identify any likely negative impacts as a result of this proposal. A copy of this assessment is available on the website, or on request.

7.0 FINANCES

- The financial implications associated with this report are complex and difficult to quantify precisely. Significant savings are expected in the new contract as a result of the proposals set out in this report to simplify the service and make it safer. However, a small number of customers may choose to leave the scheme as a result.
- Focussing solely on the impact on income of changing customer numbers:
 - At worst-case the Council could lose subscription income of around £35,000 if all customers currently using bags leave the scheme, although this outcome is considered extremely unlikely. This is equivalent to a £1.18 increase in Council Tax.

- If half the customers currently using bags leave the scheme and the other half switch to a bin, the Council could lose around £14,000 in subscription income. This is equivalent to a £0.47 increase in Council Tax.
- If all customers currently using reusable bags stay with the scheme, the Council could increase income by around £7,000. This is equivalent to a £0.12 reduction in Council Tax.
- The above figures only account for the change in subscription payments and do not include the likely operational service efficiencies through the new contract nor any reduction in administration costs associated with a simplified system.
- The impact on income for the service will be reported through the budget monitoring process.

CAPITAL COSTS

- The capital costs associated with the best-case scenario are likely to be in the region of £17k in 2016/17 to purchase the additional wheeled bins. However, the longer life expectancy of the bins when compared with reusable bags would actually generate a modest saving over the course of time. This would result in an estimated loss of interest of £467.50 per annum on the £17k capital contribution.

PROPOSED FEES AND CHARGES

- It is proposed that the fees and charges for the scheme remain unchanged until any changes are fully implemented with the exception that the biodegradable paper sacks increase by £1 per pack of 5 to account for the additional cost of purchasing paper rather than plastic sacks. These are summarised in the table below:

Container choice	Current Charge	Proposed charge
240L wheeled bin (per year)	£39	£39
Single use sacks (pack of 5)	£9	£10

NB: Customers currently receiving (and eligible for) a concessionary rate to continue paying £16 per year, subject to a wider review of concessionary payments

8.0 RECOMMENDATIONS

- Cabinet is recommended to approve:
 - For reasons of health and safety and service efficiencies that the Council removes the option of reusable bags replaces the current plastic single-use sacks with paper sacks
 - The fees & charges for the scheme set out above
 - A variation to the 2016/17 Capital Programme of £17k for the purchase of additional wheeled bins for the Garden Waste service
 - A supplementary estimate of £5k for the purchase of paper sacks in place of plastic, noting that the increased purchase costs are covered by the proposed new charges
-

Peter Amies
Head of Community and Environmental Services

Contact
James Duggin – Contracts Manager
01252 398167

Related papers – Equality Impact Assessment – Garden Waste Collection Scheme Changes 2016/17

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Agenda Item 9

AGENDA ITEM NO. 9

Cabinet
31 May 2016

**Head of Community and Environmental
Services Report Comm1611**

Queens Gate Roundabout - Sponsorship Signs

Introduction

- This paper seeks approval to submit an application for advertisement consent under the Town and Country Planning (control of advertisements) Regulations 1992 (as amended) to display four new Rushmoor In Bloom sponsorship signs at the Queens Gate Roundabout, Farnborough.

Background

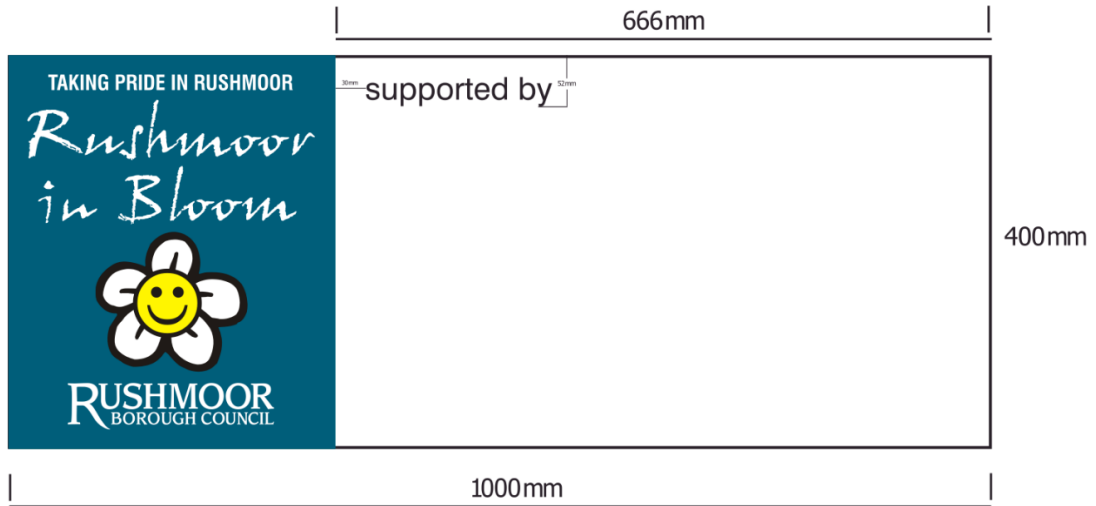
- Rushmoor Borough Council uses the roundabout sponsorship scheme to support the Rushmoor in Bloom competition and our entry into the annual South and South East in Bloom campaign.
- Sponsorship signs are currently displayed at 18 Roundabouts throughout the borough and generate around £17,000 pa
- Following the development of the Queens Gate site in Farnborough, we would like to seek sponsors for four Rushmoor in Bloom Signs at the new Queens Gate roundabout (Appendix A). This has the potential to generate around £2,000 pa.
- The proposed advertisements will be located on the four entry points to the roundabout. They will be the same specification as the Rushmoor in Bloom signage displayed on roundabouts throughout the Borough (Appendix A).

Recommendation

- Cabinet is recommended to approve the submission of an application for advertisement consent for the display of four Rushmoor in Bloom sponsorship signs at Queens Gate Roundabout, Farnborough.

Peter Amies – Head of Community and Environmental Services

Contact –Lisa Thornett–Technical Officer Tel: 01252 398766 Email:
lisa.thornett@rushmoor.gov.uk





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AGENDA ITEM NO. 10

Cabinet
31 May 2016

Head of Community and Environmental Services
Report No. COMM1613

Alpine Snowsports – contract extension

Introduction

- This paper seeks approval to extend the contract for the management of the Alpine Snowsports with Active Nation UK Limited by 22 months to expire on 31 January 2019, to bring it more in line with our other Leisure contracts.
- The contracts for the management of the Aldershot Indoor Pools, Lido and Farnborough Leisure Centre expire on 31 January 2019 with the Southwood Golf Course expiring on 31 March 2019. There would be time and cost savings from retendering all these services at the same time. There is also the potential that contractors will be interested in bidding for more than one of these services, which could secure operational benefits and provide the Council with both improved quality and financial savings.
- The current contract for the Alpine Snowsports is for 9 years and expires on 31 March 2017. The existing contractor Active Nation UK Limited continues to deliver a good service and is content with the contract being extended to 31 January 2019 on the same terms and conditions.

Financial Implications

- The tendering of the leisure facilities at the same time will reduce the time and cost to this Council from running the tendering process and given the potential operational benefits from contractors being able to manage more than one facility, could result in a better quality service and increased savings for the Council.
- In 2015/16 the Alpine Snowsports, excluding depreciation (£124k), covered our support costs of £14k and returned a profit share to the Council of £19k.

Recommendation

- Cabinet to approve the extension of the contract with Active Nation UK Limited on the same terms and conditions, to expire on 31 January 2019.

Peter Amies – Head of Community and Environmental Services

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Cabinet
31 May 2016

**Strategy, Engagement and
Organisational Development**

Report No. SEO1601

IMPROVING EDUCATIONAL ATTAINMENT IN RUSHMOOR

1.0 PURPOSE

- 1.1 The purpose of this report is to set out the background to activities the Council has undertaken, in relation to improving educational attainment in the Borough and to confirm the decision to make a one-off financial contribution towards the recruitment of an English teacher to work across Rushmoor Secondary schools.

2.0 BACKGROUND

- 2.1 Over the past few years, it has become evident that the GCSE results of children who live in Rushmoor and the GCSE results of Rushmoor secondary schools are not as high as Hampshire and England averages and, in some cases, are significantly worse.
- 2.2 The situation in the majority of schools worsened in 2013 when Rushmoor was the second lowest of the 326 local authority areas in England. As a result, Rushmoor Borough Council made improving educational attainment in the Borough a priority.
- 2.3 As a demonstration of its commitment and desire to help, the Council met with the four headteachers to ascertain what support was required and where we could help to reverse the trend. The two major issues identified as a barrier to improving educational attainment were the recruitment and retention of good teachers and a growing concern for mental health issues arising in pupils.
- 2.4 Following that meeting, the Council has worked hard to engage with all schools directly and has been working in partnership to address some of the challenges. Funding has been secured to employ a mental health professional to work one day a week in Fernhill and one day a week in Cove, to provide mental health support to pupils and training to teachers. The project, in partnership with CAMHS, Clinical Commissioning Group (CCG) and Supporting Families, is aimed at improving attainment and attendance levels.
- 2.5 The 2014/15 results show our overall position has further improved with Cove, in particular, making significant progress following changes to the leadership and management of the school.

- 2.6 A recent Ofsted report in November 2015 gave high praise and recognition to the interim executive Board at Cove for their role in securing the upward trajectory. Whilst the School still 'requires improvement', there is every confidence that it will continue to improve and be rated as 'good' in the near future.
- 2.7 Wavell School continues to deliver good results and remains just above the national average. Hampshire County Council is satisfied that they will continue to maintain their respected reputation.
- 2.8 In contrast, the situation for Fernhill and Connaught is vastly different. Both remain significantly below the national average and continue to be a cause for concern, despite strong leadership from the schools and progress and improvements in some subjects.
- 2.9 Results for Fernhill and Connaught remain disappointing, particularly in English. In 2015, only 29% of Connaught pupils and 40% of Fernhill pupils achieved 5 A*-C GCSE's including Maths and English, of which only 15% and 23% respectively achieved the English Baccalaureate. Both schools remain in need of English and Maths support in particular.
- 2.10 Furthermore, both schools suffer from a low cohort and have a demographic which is already below, or significantly below, the academic average on arrival. A low cohort has implications on the budget and hampers the ability to improve aspects of the school, including attracting high calibre teachers.
- 2.11 Recruitment of teachers remains a significant issue. This is a well-documented, national problem but one that is exacerbated in Rushmoor where schools are struggling to attract teachers. Reasons include competing against neighbouring authorities who offer London weighting and, in some cases, being prevented from employing NQT's because of the school's current Ofsted rating.
- 2.12 There is an extreme lack of English teachers, in particular, in the Borough. This situation is critical given that Fernhill alone need to recruit four English teachers in time to start in September 2016. In recognition of the recruitment problems, Hampshire County Council agreed to host a Teacher Recruitment Fair at the Princes Hall, Aldershot in January 2016.
- 2.13 The Council has been working with the Hampshire County Council to support and develop a more strategic, longer term response and there have been recent meetings with senior officers and Members to discuss the position of Connaught in particular. Poor reputation of our secondary schools is a serious issue for the Borough and our local economy, particularly in Aldershot where we need to attract new people into the town and the Wellesley development.

3.0 THE OPPORTUNITY - ENGLISH TEACHING RESOURCE

- 3.1 Peter Collins, head teacher at Fernhill School, recently interviewed two outstanding candidates to work as English teachers. The school would very much like to offer teaching positions to both candidates. However, the school's challenging financial position means that, from September 2016, it can only fund one teacher full time and one teacher for two days per week.
- 3.2 There is an opportunity for the Council to contribute towards the cost of the remaining three days and to secure the teacher's full time employment.

The total cost (with on costs) of employing the second teacher for the additional three days is £60,000. Hampshire County Council has been able to contribute £20,000. Hampshire County Council is well aware of the Council's commitment to raising educational attainment and has asked the Council to consider contributing £20,000 to help the school meet the temporary funding deficit. Fernhill School will pay the remaining £20,000 and, from 2017, will be in a position to fund the teachers independently.

- 3.3 It is proposed that the teacher will teach at Fernhill for two days per week and will use the remaining three days to support improved teaching and learning of English (coaching and modelling) in Fernhill and other Rushmoor secondary schools. The work will be prioritised according to each school's GCSE English outcome in 2016 along with the trend over the previous three years. This would form part of Hampshire County Council's overall strategy to raise standards and improve outcomes for young people in English across the secondary sector in Rushmoor.
- 3.4 Recognising the national teacher recruitment crisis and the severe shortage of English teachers at Fernhill in particular, this represents a unique opportunity to secure two quality teachers in our schools, improve the teaching standards and enhance the prospects of our young pupils.
- 3.5 By choosing to support the additional three days, the Council can be innovative and help provide a flexible resource to raise standards in English and make a practical contribution to raising educational attainment within the secondary sector in Rushmoor.

4.0 PROPOSAL AND FINANCIAL IMPLICATIONS

- 4.1 The Council clearly has its own financial challenges. However, educational attainment has been identified as a priority by the Council. As schools are independent and funded directly from Central Government, we are able to make a grant to Fernhill School to fund this post directly. The Council also believes that there is the opportunity to seek contributions towards this grant from businesses and other organisations operating in the Borough who have previously expressed interest in supporting improvements in educational attainment.

- 4.2 In view of the need for Fernhill to confirm this post as soon as possible, the Chief Executive, in consultation with the Leader of the Council and Cabinet Member for Leisure and Youth, has agreed that a grant of up to £20,000 be made to Fernhill School from September 2016. In the meantime, officers will seek contributions from other organisations to offset the cost to the Council.

5.0 CONCLUSIONS

- 5.1 As the locally elected body, the Council has an obligation and desire to do the best it can for its residents and young people and the educational standards in some of Rushmoor's schools are considered to be unacceptable. The Council recognises that young people leaving school with no or very few qualifications have poorer life chances, may require more public support in the future and make a smaller contribution overall to the economy.
- 5.2 Improving education attainment is a Council corporate priority. This is a unique opportunity, for a relatively small amount of money, for the Council to be innovative and to demonstrate its leadership, its commitment to local schools and local children and to improving education in Rushmoor.

6.0 RECOMMENDATIONS

- 6.1 Cabinet are recommended to:
- (i) confirm and endorse the action taken by the Chief Executive, in consultation with the Leader of the Council and Cabinet Member for Leisure and Youth, to provide up to £20,000 to be paid as a one-off grant to Fernhill School towards recruiting the teacher; and
 - (ii) agree that officers should seek contributions from other organisations in the Borough to provide some financial contribution towards improving educational attainment.

KAREN EDWARDS
Corporate Director

Contact Emma Lamb, Policy Officer emma.lamb@rushmoor.gov.uk 01252 398456

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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