

CABINET

30th May 2017

KEY DECISION: NO

**COUNCILLOR DAVID CLIFFORD
LEADER OF THE COUNCIL**

REPORT NO. DMB1702

COUNCIL PROGRESS MONITORING REPORT – END OF YEAR 2016/17

SUMMARY AND RECOMMENDATIONS:

This paper sets out performance monitoring information for the second 6 months of 2016/17, with additional updates where relevant.

The Cabinet is asked to note the performance made in delivering against the Council's priorities for the 2016/17 Municipal Year.

1. INTRODUCTION

- 1.1 This paper sets out performance monitoring information for the second 6 months of 2016/17, with additional updates where relevant.

2. DETAIL

- 2.1 Rushmoor Borough Council's Cabinet has undertaken a major review of the Council's priorities based on the concept of "Listen, Learn and Deliver – Better". The Council now has four new priorities underpinning its stated Purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives.**

The four priorities are:

- Sustaining a thriving economy and boosting local business
- Supporting and empowering our Communities and meeting local needs
- A cleaner, greener and more cultural Rushmoor
- Financially sound with services fit for the future

**Rushmoor Borough Council - working with
others to improve the quality of people's lives**

People have an equal right to live healthy lives, in safe, clean and sustainable places. We want to address the causes of inequality and help create opportunities for local people to fulfil their aspirations. We have to target our limited finances to where they are most needed.



RUSHMOOR
BOROUGH COUNCIL

2.2 Cabinet undertook an all Member workshop on the 29 September, 2016 and from this session, key actions were identified and these are set out below.

Sustaining a thriving economy and boosting local business

- Drive the regeneration of Aldershot
- Push forward with the regeneration of Farnborough town centre
- Improve local levels of educational attainment and skills and raise aspirations
- Bring forward social and private rented housing opportunities - establish our own housing company
- Supporting the borough's small and medium businesses (SMEs)
- Work with the Enterprise M3 Local Enterprise Partnership and other organisations
- Pursue continued economic growth across the borough
- Put in place a new Rushmoor Local Plan by 2017/18
- Secure Alternative Natural Green Spaces (SANGS) to enable development
- Support the Wellesley development and maximise the opportunities it offers

Supporting and empowering our Communities and meeting local needs

- Address the shortage of homes
- Address rough sleeping and street drinking issues in our town centres
- Improve the health and wellbeing of residents and workers in the borough
- Work in and with our communities to help them become more involved in doing things in their local communities
- Tackle deprivation where it exists within the borough

- Help the voluntary sector to become more sustainable
- Establish a ward community grant scheme and good causes lottery
- Continue to support families to transform their futures through our supporting families programme
- Encourage, incentivise and support those affected by welfare reforms
- Enable decisions to be made as close to customers and communities as possible
- Manage and improve community cohesion

A cleaner, greener and more cultural Rushmoor

- Maintain weekly collections whilst increasing recycling
- Complete the major contracts renewal for waste, recycling, grounds and streets
- Improve civic pride and community involvement in maintaining the cleanliness, quality and appeal of our neighbourhoods
- Ensure new buildings contribute to improving the quality of the environment
- Build on the historic value of our towns and create the conditions for a cultural renaissance
- Developing and actively increase use of our leisure and cultural facilities
- Develop and implement a parking strategy

Financially sound with services fit for the future

- Keep people well informed about our services and what is going on
- Ensure financial sustainability by rigorously delivering the Council's 8 Point Plan
- Take forward options to use trading to increase income
- Through our Digital Strategy seize opportunities to do things better
- Continue to implement our organisational development strategy
- Listen better to our residents, customers and local businesses
- Taking advantage of opportunities to bring together public services at the Council offices and use our assets better
- Improve local accountability and increase democratic engagement to deliver better services to the public

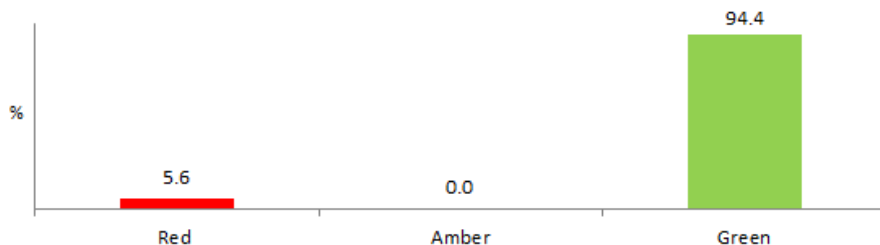
2.3 Work was undertaken to develop key supporting activities to deliver the above key actions. Progress against these and a number of important service measures has been monitored during the 2016/17 period to give Cabinet an overview of performance across the organisation and to ensure that progress is being made to deliver against their priorities. This information is set out in the Annex to this report.

2.4 A summary of the progress made against the variety of actions and measures monitored is set out in the graphic below. The colour coding system used is:

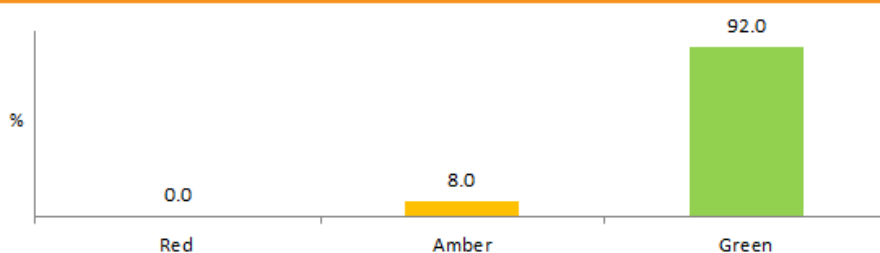
- Green indicates that the action or initiative is on course

- Amber flags up that achieving the action or indicator is in question or requires attention
- Red shows that we have not been able to achieve what we had expected at this time

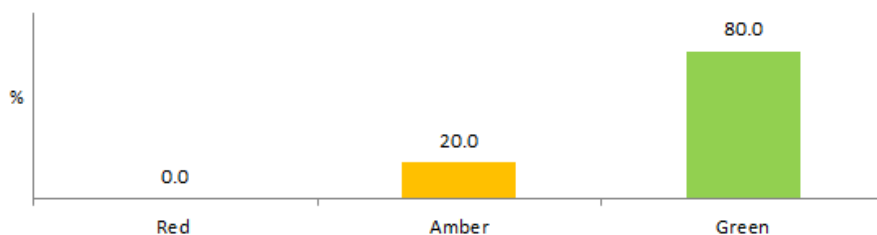
Sustaining a thriving economy and boosting local business



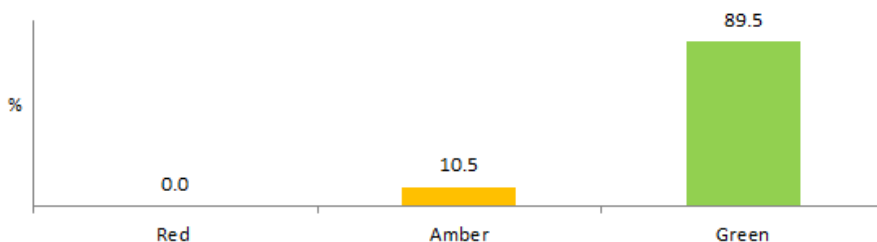
Supporting and empowering our Communities and meeting local needs



A cleaner, greener and more cultural Rushmoor



Financially sound with services fit for the future



3. RECOMMENDATION

- 3.1 The Cabinet is asked to note the performance made in delivering against the Council's priorities for the 2016/17 Municipal Year.

LEADER OF THE COUNCIL

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**Council progress monitoring report
End of year 2016/17**

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Introduction

During 2016/17, Rushmoor’s Cabinet reviewed its priorities and developed key actions for 2017/18. Rushmoor has four priorities, which are:

- **Sustaining a thriving economy and boosting local business**
- **Supporting and empowering our Communities and meeting local needs**
- **A cleaner, greener and more cultural Rushmoor**
- **Financially sound with services fit for the future**

These priorities will help achieve our purpose:

“Rushmoor Borough Council, working with others to improve the quality of people’s lives”

This monitoring report, brings together the priorities, key actions and existing areas of work and service measures and sets out progress at the end of Quarter 4 2016/17.

Rushmoor purpose and priorities 2017/18

Rushmoor Borough Council - working with others to improve the quality of people’s lives

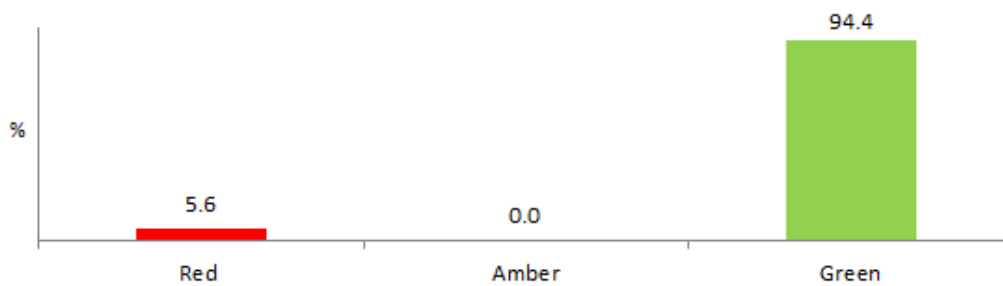
People have an equal right to live healthy lives, in safe, clean and sustainable places. We want to address the causes of inequality and help create opportunities for local people to fulfil their aspirations. We have to target our limited finances to where they are most needed.



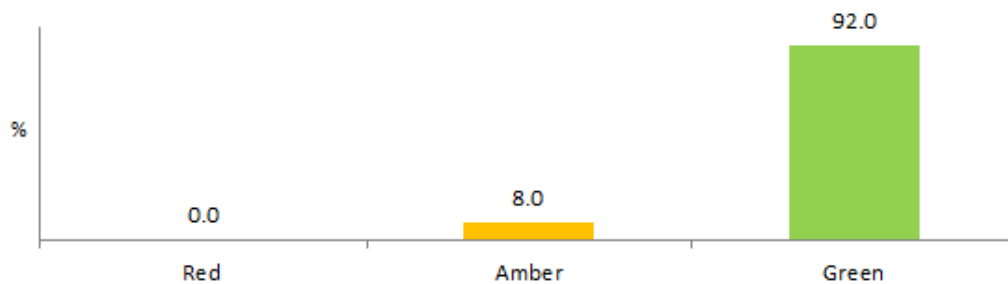
RUSHMOOR
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Progress summary as at end of the year (31st March 2017)

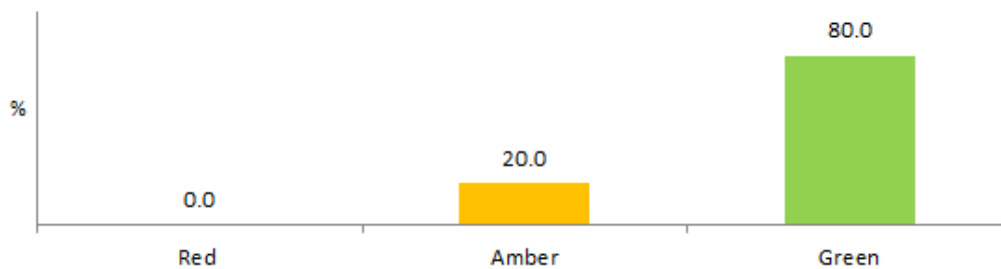
Sustaining a thriving economy and boosting local business



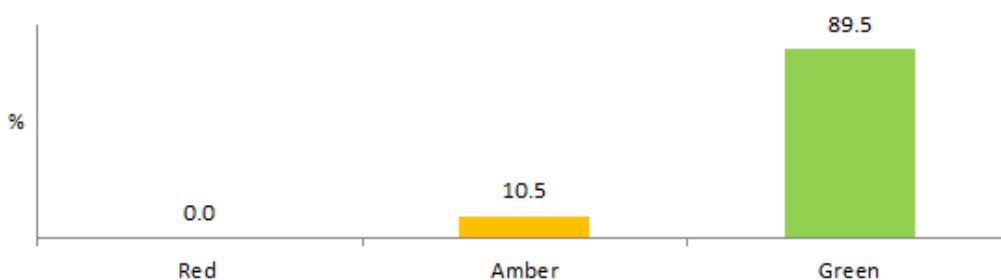
Supporting and empowering our Communities and meeting local needs



A cleaner, greener and more cultural Rushmoor



Financially sound with services fit for the future



Key:

- **Green** indicates that the action or indicator is on course
- **Amber** flags up that achieving the action or indicator is in question or needs attention
- **Red** shows that we have not been able to achieve what we had expected at this time

Sustaining a thriving economy and boosting local business

Aiming to:

- Drive the regeneration of Aldershot
- Push forward with the regeneration of Farnborough town centre
- Improve local levels of educational attainment and skills and raise aspirations
- Bring forward social and private rented housing opportunities - establish our own housing company
- Supporting the borough's small and medium businesses (SMEs)
- Work with the Enterprise M3 Local Enterprise Partnership and other organisations
- Pursue continued economic growth across the borough
- Put in place a new Rushmoor Local Plan by 2017/18
- Secure Alternative Natural Green Spaces (SANGS) to enable development
- Support the Wellesley development and maximise the opportunities it offers

Progress

Aldershot Town Centre Regeneration

- Review our approach to delivering our vision for a regenerated Aldershot Town Centre

Six months	12 months	Update: On course
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- Put in place Aldershot Regeneration Group and supporting officer arrangements to drive forward the regeneration of Aldershot Town Centre. This will include promotion of the Aldershot Town Centre Prospectus to potential investors and developers and the development and implementation of schemes with partners including the Enterprise M3 LEP

Six months	12 months	Update: On course
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- To bring forward the regeneration scheme at Aldershot Railway Station

Six months	12 months	Update: Stagecoach were unsuccessful with regard to the franchise renewal for the South West Trains network. Unfortunately, there is no obligation for the new franchise to take on this project so we are seeking an early meeting to encourage them to do so. However, this is likely to cause a delay in the project timescales.
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Farnborough Town Centre Regeneration

- To continue to support the regeneration of the town centre and encourage completion of the KPI scheme

Six months	12 months	Update: On course
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- Progress the regeneration of the Farnborough Civic Quarter following adoption of the Supplementary Planning Document in 2015

Six months	12 months	Update: On course
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Economic development

- Finalise and adopt an Economic Development Strategy for the Council and progress key actions identified in the plan

Six months	12 months	Update: On course
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- Assessment of the implications of continuing reform of the business rates retention scheme alongside a review of discretionary discounts and support to local business

Six months	12 months	Update: Cabinet agreed the Council's 2017/18 policy on Discretionary Rate Reliefs in March 2017.
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Educational attainment - Proactively support work with partners including the Local Education Authority and Schools to help raise aspirations and improve educational attainment for students attending schools in the borough. Actions include:

- Continued support and monitoring of the mental health project
- Work with the Basingstoke Consortium, EM3 and CMP to deliver work experience opportunities in local schools
- On-going dialogue with the County Council to identify solutions to recruitment issues and long term performance of local secondary schools
- Financial support towards the recruitment of one English teacher to work flexibly across 2 schools

Six months	12 months	Update: On course
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Rushmoor Local Plan - Continue with the preparation of a new single Local Plan for the Borough. Report considered by Cabinet on 26 July 2016 on a revised timetable, which was subject to a minor amendment on 6th December 2016 (see <http://www.rushmoor.gov.uk/article/1701/Records-of-executive-decisions>). This will include public consultation on a draft Submission version of the Local Plan for a 6-week period commencing in May 2017, (Subsequently followed by an Examination in early 2018, looking to Adoption by Summer 2018)

Six months	12 months	Update: Draft Submission Local Plan progressing through to Cabinet (4 April 2017) and Council (20 April 2017) Start of consultation in May 2017.
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Wellesley (Aldershot Urban Extension) project - To achieve a successful residential led development on land to the north of Aldershot

Six months	12 months	Update: On course
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Responding to Government policy - Respond to the requirements of the Localism Act, where relevant to the planning system, including the Duty to Co-operate and neighbourhood planning. We will also respond to the provisions of the anticipated Housing and Planning Bill upon its enactment.

Six months	12 months	Update: On course
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Skills and employability

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

Six months	12 months	Update: On course
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- Manage and support delivery of the Skilled Up programme

Six months	12 months	Update: On course
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- Further develop the Rushmoor Employment and Skills Zone working with developers, new businesses, the National Skills Academy for Construction and other partners to improve employment and skills

Six months	12 months	Update: On course
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Service measures

Invoices paid on time

Percentage of invoices paid within 30 days

2015/2016	Q1	Q2	Q3	Q4	2016/2017
97.83%	97.08	97.86	97.85	98.09	97.77

Determination of Planning Applications in a timely manner

Major applications within 13 weeks

2015/2016	Target	Q1	Q2	Q3	Q4	2016/ 2017
85%	60%	73%	100%	100%	100%*	93.25%

*This figure represents ten applications. Five of these were determined in more than 13 weeks due to associated legal work. However they were the subject of requests for an extension of time by the applicants and therefore are recorded as being determined 'in time' for statistical purposes.

Minor applications within 8 weeks

2015/2016	Target	Q1	Q2	Q3	Q4	2016/ 2017
78.5	65%	66%	76%	68%	81%	73%

Other applications within 8 weeks

2015/2016	Target	Q1	Q2	Q3	Q4	2016/ 2017
84.9%	80%	87%	88%	82%	97%	88.5%

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

2015/2016	Target	Q1	Q2	Q3	Q4	2016/2017
44%	40% max	50%	33%	0%	0%	20%
9	Number of appeal decisions	2	3	2	3	10
4	Number allowed	1*	1	0	0	2

*Ham and Blackbird Appeal

Supporting and empowering our Communities and meeting local needs

Aiming to:

- Address the shortage of homes
- Address rough sleeping and street drinking issues in our town centres
- Improve the health and wellbeing of residents and workers in the borough
- Work in and with our communities to help them become more involved in doing things in their local communities
- Tackle deprivation where it exists within the borough
- Help the voluntary sector to become more sustainable
- Establish a ward community grant scheme and good causes lottery
- Continue to support families to transform their futures through our supporting families programme
- Encourage, incentivise and support those affected by welfare reforms
- Enable decisions to be made as close to customers and communities as possible
- Manage and improve community cohesion

Progress

RSP - Rushmoor Strategic Partnership – Support the vision of the Sustainable Community Strategy through 2016/17 and develop the future key priorities with the Partnership. Current Key priorities are:

- Address deprivation issues across the borough including specific pockets of deprivation in Aldershot Park, Cherrywood and Wellington
- Improve secondary educational achievement
- Understand and respond to skills and employment needs and opportunities
- Understand mental health problems to enable coordinated support for prevention and recovery
- Protect vulnerable people and reduce the level of violent crime, drug and alcohol related offences and anti-social behaviour
- Encourage healthy lifestyles
- Support our residents and businesses to increase resilience and encourage economic growth and prosperity

Six months	12 months	<p>Update: At the March RSP meeting</p> <ul style="list-style-type: none"> • Debbie Whitcombe (Rushmoor Borough Council) gave an Employment and Skill’s Update on local work and recent projects around skills and employment including the Bencap Project • David Phillips and Nick Irvine (Rushmoor Borough
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		<p>Council) updated partners on Regeneration in Rushmoor covering progress with regeneration projects in Aldershot and Farnborough</p> <ul style="list-style-type: none"> In Brief items included: Wellesley Update, Educational Attainment, Economic Recovery, Budget, Deprivation Strategy, Council Plan 2017/18, Data Sheets, Police Investigation Centre, MOD Regeneration Review and the First Wessex merger
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Health & Wellbeing Partnership - To continue to provide leadership, and engagement of health partners to support the public health needs of the Borough. To refresh the health priorities with the Rushmoor Strategic Partnership based on the needs of the Borough.

Six months	12 months	<p>Update: The Partnership continues to meet to focus on the key health priorities of the Borough particularly focussing on the four geographic pockets of health and disability deprivation according to the 2015 Indices of Multiple Deprivation – (Aldershot Park (LSOA 107 & 108), Tower Hill (LSOA 91), Aldershot Town Centre (LSOA 145)) and Mental Health, as a Borough-wide deprivation issue. The Partnership takes a lead on these health issues.</p>
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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 now formally merged.

The current priorities for Safer North Hampshire are to;

- Review violent crime and understand some of the drivers of violence and how these might be addressed as there appears to be a growth in violence beyond that which might be explained by improved recording.
- Better understand some of the issues relating to alcohol misuse both in terms of binge drinking/late night economy violence and ASB and also the significance of alcohol in complex ASB and general ASB cases.
- Develop work on vulnerabilities and in particular look at the most complex cases as a way of both reducing violence and anti-social behaviour, supporting repeat victims and reducing pressure on agencies, especially emergency responses.
- Improve understanding of offending in particular re-offending and to consider the role of alcohol and drug misuse.
- Although there are substantial improvements around youth crime, to continue to track and support activity to reduce youth crime to sustain these successes.

Six months	12 months	<p>Update: Total crime and anti-social behaviour in Rushmoor increased during Quarter 4 when compared to the same time last year. Increases this quarter are in part due to changes in the recording of ASB. There are also some areas, such as violent crime, where the increase is greater than that which might be explained by improved recording, and these areas are where the partnership will focus in the coming year.</p>
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Community Safety Partnership data - The Rushmoor Community Safety Partnership monitors crime rates in the Borough.

	2014/15	2015/16	2016/17	2015/16 diff on 2014/15	% diff	2016/17 diff on 2015/16	%diff
1a Homicide	0	0	1	N0	0%	N1	+100%
1b Violence with Injury	264	276	246	N12	+5%	N30	-11%
1c Violence without Injury	273	349	403	N76	+28%	N54	+15%
2a Rape	25	22	25	N3	-12%	N3	+14%
2b Other Sexual Offences	43	32	39	N11	-26%	N7	+22%
3a Robbery of Business Property	2	2	0	N0	0%	N2	-100%
3b Robbery of Personal Property	2	7	9	N5	+250%	N2	+29%
4a1 Burglary in a dwelling	64	68	56	N4	+6%	N12	-18%
4a2 Burglary in a building other than a dwelling	58	42	51	N16	-28%	N9	+21%
4b Vehicle Offences	122	80	158	N42	-34%	N78	+98%
4c Theft from the Person	17	14	14	N3	-18%	N0	0%
4d Bicycle Theft	32	26	41	N6	-19%	N15	+58%
4e Shoplifting	183	132	206	N51	-28%	N74	+56%
4f All Other Theft Offences	162	117	158	N45	-28%	N41	+35%
5a Criminal Damage	228	165	243	N63	-28%	N78	+47%
5b Arson	5	5	5	N0	0%	N0	0%
6a Trafficking of Drugs	9	9	16	N0	0%	N7	+78%
6b Possession of Drugs	47	30	37	N17	-36%	N7	+23%
7 Possession of Weapons Offences	4	11	20	N7	+175%	N9	+82%
8 Public Order Offences	157	127	210	N30	-19%	N83	+65%
9 Miscellaneous Crimes Against Society	28	30	21	N2	+7%	N9	-30%
Total	1725	1544	1959	N181	-10%	N415	+27%
ASB	590	445	586	N145	-25%	N141	+32%

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

Local Children's Partnership - Support the Local Children's Partnership, the priorities in 2016/17 are:

- Improving outcomes and life chances for those living in relative poverty and breaking the cycle of deprivation aim to have self-motivated aspirational children, young people and families enabling them to overcome the barriers to learning/life

- Improving inclusion for children and young people who are proving challenging in mainstream settings but for whom special school placements are not appropriate
- Improving mental health support for both children and their families
- Improved (local) access to appropriate early help/support and intervention

Six months	12 months	Update: On course
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Neighbourhood renewal - We will continue to work in local neighbourhoods to bring communities together and to tackle issues that affect people's lives there. Among the areas we will be focusing on are the Cherrywood ward in Farnborough, where we are supporting the Prospect Estate Big Local (PEBL) project, and the Aldershot Park ward.

Six months	12 months	Update: On course
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Community cohesion

- Update and Implement as required a Borough cohesion strategy – Winter 2016

Six months	12 months	Update: Action plan refreshed each year
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- Continue to deliver key projects including:
 - Conflict resolution workshops and training
 - Support community integration festivals and events Continue to support the Community communicator's network
 - Capacity building events for community groups and leaders

Six months	12 months	Update: On course
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Children and young people

- Implement the summer programme to include discounted swimming, free bus travel for those economically disadvantaged. Summer 2016

Six months	12 months	Update: Programme complete
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- Continue work with Hampshire County Council to improve the quality of life for young carers in the Borough – Spring 2017

Six months	12 months	Update: On course
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Welfare Reform - Continuing to assess the impact of welfare reform, particularly for our most vulnerable residents and those affected by more than one policy change

Six months	12 months	Update: The Council's Council Tax Support scheme for 2017/18 was agreed at full Council on 27 January 2017
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Rushmoor Supporting Families Programme - Lead the Rushmoor and Hart Supporting Families Programme. Rushmoor Supporting (Troubled) Families Programme is promoting positive change in professional practice with families. There is inter-agency co-operation and understanding, better information-sharing, more targeted work with families and increased positive experiences for service-users. Locally the programme is particularly well targeted and responsive to the needs of families, with good take-up by those families in most need. Targeting families with problems relating to:

- Crime and anti-social behaviour
- Education, children not in school
- Worklessness, adults on out-of-work benefits
- Young people not in employment, education or training
- Problems with drugs and/or alcohol
- Physical or mental health problems
- Domestic violence and abuse
- Families at risk of homelessness or unmanaged debts
- Young children failing to thrive
- Unhealthy weight and/or malnutrition concerns

Six months	12 months	Update: Transition to the new intensive support service has been a smooth one. The HCC grant for 2017-18 is in line with the previous year's.
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Housing

- New housing and homelessness strategy to be in place by the end of the year. Key consultation event planned for the 18th April.

Six months	12 months	Update: Document was ratified at Full Council 23 rd February 2017. Community Panel will be updated on delivery of the strategy objectives every six months. The document will be 'live' moving forward, amended as required to reflect current circumstances.
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- Maintain development programme working collaboratively with providers to meet identified housing need in light of withdrawal of HCA grant funding. (For example Stoll and Gurkha Homes Veterans accommodation, Sentinel Domestic Violence. properties)

Six months	12 months	Update: Progress being made overall. Stoll due for completion Q4 2017/2018
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- Secure units at Mills House for use as temporary supported housing for homeless households.

Six months	12 months	Update: Completed
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- Working with partners to address street homelessness and looking at proposals to deliver North Lane Lodge by summer 2016.

Six months	12 months	Update: North Lane Lodge opened and residents moved in – Strategic and Operational meetings taking place. The Council, Society of St James and Home Group are working together to improve the outcomes for the residents to enable them to sustain future accommodation. Some residents are also engaged in the ‘Skilled Up’ programme.
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- Carry out survey work in private sector to identify poor housing conditions, deprivation, overcrowding and concealed households.

Six months	12 months	Update: The private sector housing survey is complete and we are in the process of finalising the report that David Roberts completed regarding his experience with the survey. This will be presented to DMB and then Panel on 15th June 2017
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Health and sport - Improve the Health & Well-being of our residents through provision of the Rushmoor 10k, Cycle Sportive, monthly cycle rides, parkrun, GP referral scheme and a wide range of rehab and recovery classes – spring 2017

Six months	12 months	Update: On course
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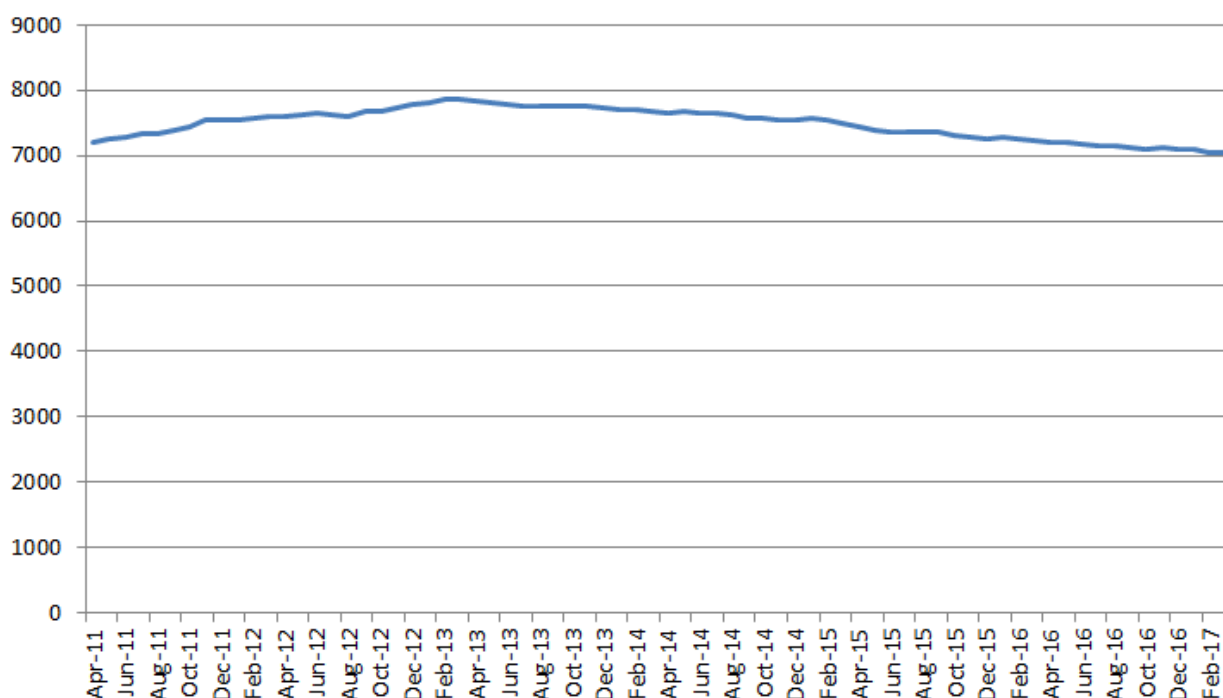
Service measures

Benefit caseload

- March 2017 – 7,040
- March 2016 – 7,232
- March 2015 – 7,486
- March 2014 – 7,678

There has been a drop of 192 claims in the past year; the number of residents claiming CTS has decreased by 4.3% (219) from March 2016 – March 2017 whilst the number of people claiming Housing Benefit only has risen by 1% during this time.

Benefit Caseload April 2011 – March 2017



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Housing – Homelessness

1. Number presenting

2015-16	Q1	Q2	Q3	Q4	2016-17	Comment
162	37	35	40	28	140	This year the Housing Options Team has assessed 140 statutory homeless households. This is a reduction on last year, however, the client group are proving complex and require substantial input and support from the Team. We have seen a reduction in the number of people leaving the Armed Forces and those presenting as homeless in an emergency – this accounts for the drop in numbers compared to last year. With robust prevention work, we would expect less people to present as homeless in an emergency.

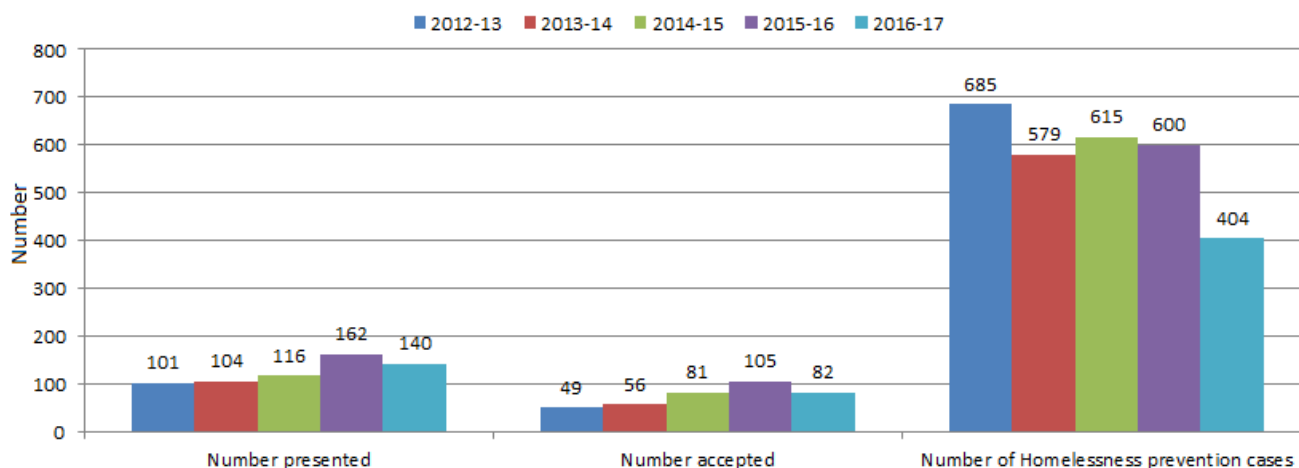
2. Number accepted

2015-16	Q1	Q2	Q3	Q4	2016-17	Comment
105	25	16	24	17	82	Of the 140 people who applied as homeless, 82 were accepted as homeless, in priority need and not intentionally homeless. Those who have been 'accepted' are owed a full housing duty by the Council.

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

2015-16	Q1	Q2	Q3	Q4	2016-17	Comment
600	132	81	100	91	404	This year the Housing Options Team provided advice and assistance to 404 people who were at threat of losing their homes. Although this number is down on last year, the cases are complex and time consuming to resolve.

Homelessness caseload 2012-13 to 2016-17



Housing - Temporary Accommodation – Bed and Breakfast

1. Number in B&B

2015-16		Q1	Q2	Q3	Q4	2016-17	Comment
90	Numbers placed throughout the quarter	7*	20*	13	11	51	Fewer placements were made into B&B this year compared to last year. The Housing Options Team has been working intensively to prevent people losing their homes and use B&B only as a last resort. In addition the provision of an additional 7 units at
	Numbers as at the end of the quarter still in B&B	1	4	1	2		

							Mill House has also helped to reduce the use of B&B.
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*Please note that the Q1 and Q2 figures have been amended from 12 and 14 due to an error.

2. B&B Cost

	2015-16	Q1	Q2	Q3	Q4	2016-17	Comment
Gross figure	£121,026	£19,664	£12,566	£18,482	£11,921	£62,633	Please see the commentary for the number in B&B above.
Net figure after HB*	£85,471	£13,086	£7,804	£13,095	£7,485	£41,470	

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

Housing - Temporary Accommodation – Hostels

1. Number in Hostels (*placed throughout the quarter*)

2015-16	Q1	Q2	Q3	Q4	2016-17	Comment
22	32	18	35	43	128	There are 70 units of temporary accommodation in Rushmoor and these are used to capacity.

2. Hostel Cost

2015-16	Q1	Q2	Q3	Q4	2016-17	Comment
£27,104	£0	£552.09	£341.77	£478 (Jan/Feb)	Approx. £1,500	Roughly £1,500 for the financial year (awaiting March invoice).

Housing - Gross Affordable Housing Completions

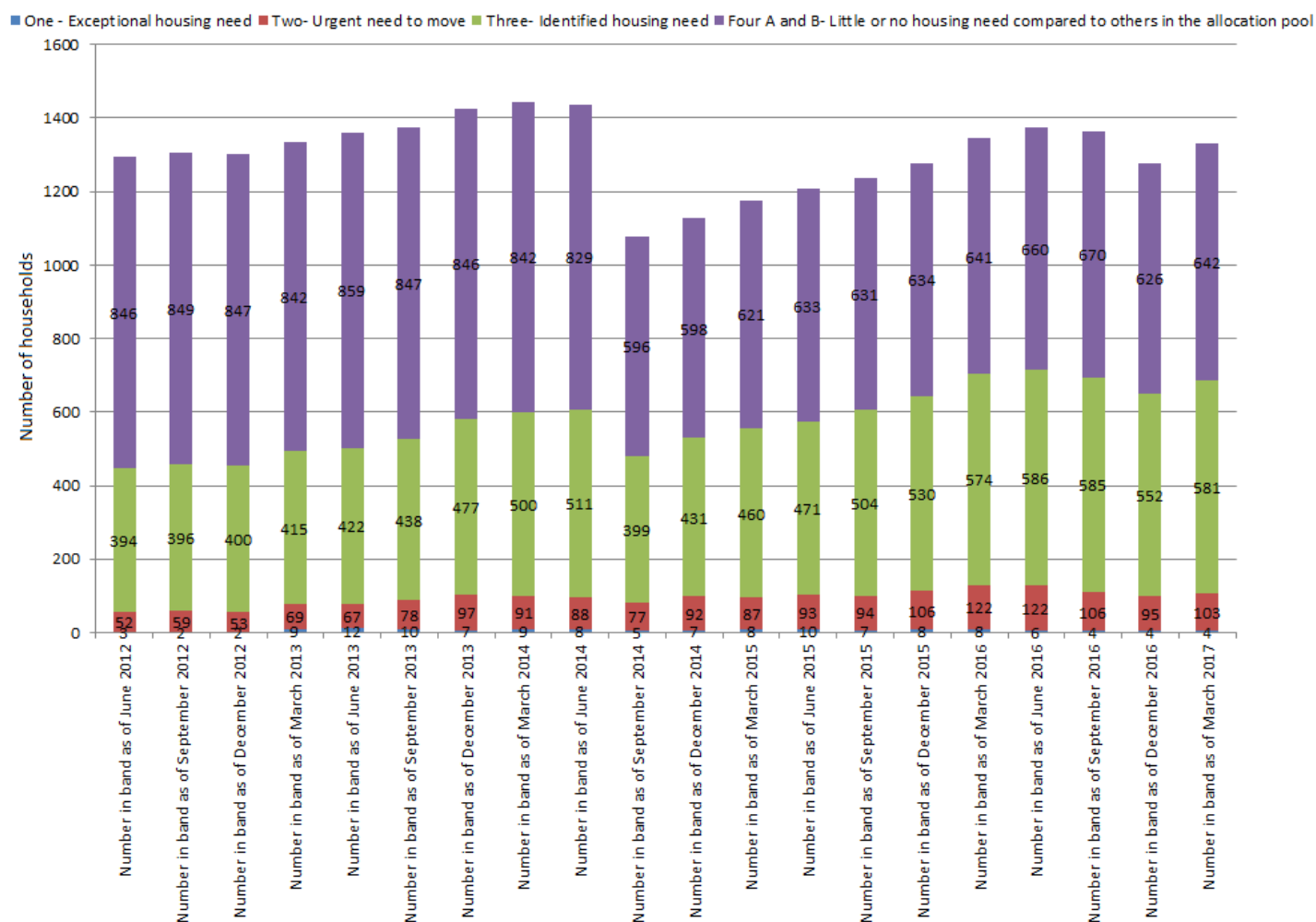
2015-16	Target 2016-17	Q1	Q2	Q3	Q4	2016-17	Comment
45 (3 year average 98 pa)	Average of 150 new affordable homes p.a. over any 3 yr period	29	4	13	60	106	At Quarter 1, it was estimated that there would be 200 completions this year. Significant delay at North Town has substantially reduced expected delivery.

Housing Allocation Scheme

Band	Need	Number in band as of September 2016	Number Housed July- September 2016
One	Exceptional housing need	4*	0
Two	Urgent need to move	103	23
Three	Identified housing need	581	29
Four A and B	Little or no housing need compared to others in the allocation pool	642	3
Total		1,330	55

*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.

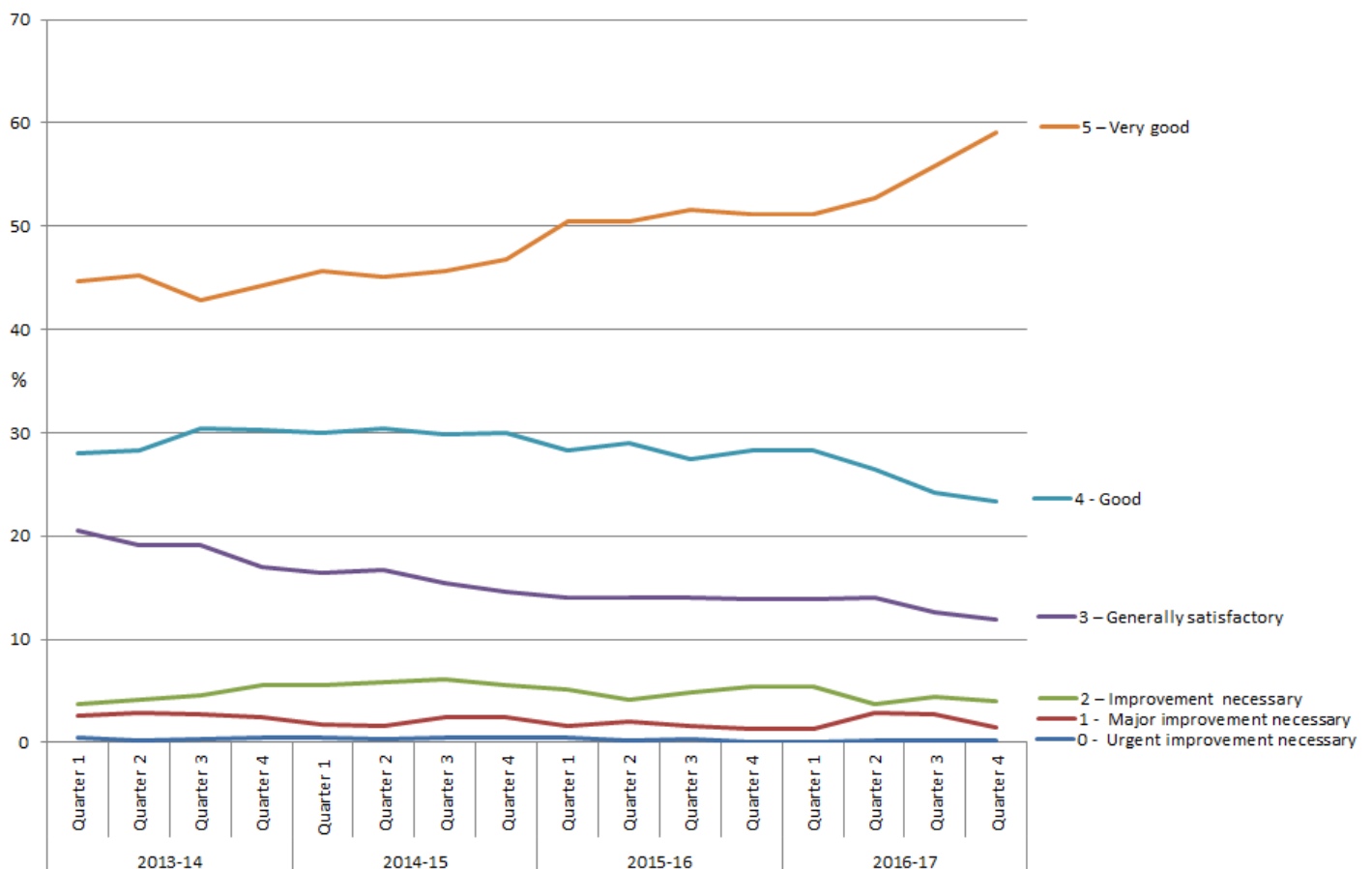
Food Hygiene Ratings Scheme

The national Food Hygiene Ratings Scheme rates businesses 0-5, the ratings can be viewed on the Food Standards Agency web pages (<http://ratings.food.gov.uk/>).

Summary of scores September 2016

	Farnborough	Aldershot	% for Rushmoor
0 - Urgent improvement necessary	1	0	0.2
1 - Major improvement necessary	1	7	1.5
2 - Improvement necessary	11	11	4.0
3 - Generally satisfactory	30	35	11.9
4 - Good	64	64	23.3
5 - Very good	187	137	59.1
Total	294	254	100

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



A cleaner, greener and more cultural Rushmoor

Aiming to:

- Maintain weekly collections whilst increasing recycling
- Complete the major contracts renewal for waste, recycling, grounds and streets
- Improve civic pride and community involvement in maintaining the cleanliness, quality and appeal of our neighbourhoods
- Ensure new buildings contribute to improving the quality of the environment
- Build on the historic value of our towns and create the conditions for a cultural renaissance
- Developing and actively increase use of our leisure and cultural facilities
- Develop and implement a parking strategy

Progress

Parking

- Develop a new Parking Strategy

Six months	12 months	Update: Cabinet Working Group established in October to lead this work. Identified four worksteams – Parking standards, Residential parking, Pay & Display on and off street and school safety – work will continue during 2017/18
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- Replace the ticket machines both on street and off street – March 2017

Six months	12 months	Update: On course
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Cultural offer

- To support the development of the Rushmoor Arts Hub to include training and development, website (to go live in 2016), networking and grants

Six months	12 months	Update: On course
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- Provide the annual Rushmoor Fireworks Spectacular event

Six months	12 months	Update: Complete
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- Provide Victoria day working with local residents to celebrate the Queens 90th birthday – summer 2016

Six months	12 months	Update: Complete
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- Support the Friends of the Museum with their bid to the Heritage Lottery for a Heritage Trail for the Borough

Six months	12 months	Update: On course
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Public Facilities

- Finalise plan for the rationalisation of play areas across the Borough – Spring 2017

Six months	12 months	Update: On course
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- Develop proposals in response to Moor Road Planning for Real Programme – Spring 2017

Six months	12 months	Update: On course
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- Implement new playgrounds in Pyestock Crescent and Osborne Road in Farnborough and Manor Park and Municipal Gardens in Aldershot in 2016

Six months	12 months	Update: On course
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- Identify options for a new cemetery in the Borough - Spring 2017

Six months	12 months	Update: On course
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- Produce design for a new changing pavilion at Ivy Road and identify funding options -- Summer 2016

Six months	12 months	Update: On course
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- Review development proposals to enhance the service offered by the Alpine Snow Sports – Winter 2016

Six months	12 months	Update: The development of the slopes will require significant investment and will be considered as part of the retendering of the leisure contract.
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- Assist Brickfields Country Park to develop a vision for improvement of the area and identify funding sources. – Summer 2016

Six months	12 months	Update: Freshwater Habitat Survey and Action Plan complete moving to implementation phase and organisation of water and silt sampling, action to be completed after mobilisation of the grounds contract.
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- Arrange the dredging works for the Manor Park Lake – Autumn 2016

Six months	12 months	Update: Freshwater Habitat Survey and Action Plan complete moving to implementation phase and organisation of water and silt sampling, action to be completed after mobilisation of the grounds contract.
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- Increase number of allotment plots in Borough

Six months	12 months	Update: On course
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- Implement the action plans for the Playing Pitch Strategy and the Parks, Sport & Recreation Plan. – Spring 2017

Six months	12 months	Update: On course
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- We will consider the approach to the retendering of our leisure contracts – Winter 2016

Six months	12 months	Update: Approach considered and reports will now be considered by Cabinet during June and July
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- Work with the Friends of the Aldershot Lido and Aldershot Civic Society to increase visitors to the Aldershot Lido – Summer 2016

Six months	12 months	Update: Project complete
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Climate change

- Meet the actions and commitments in our Climate Local initiative.

Six months	12 months	Update: On target
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- Carry out a survey of the remaining halogen and SON lighting in Council owned buildings and replace with energy efficient, zero maintenance LED.

Six months	12 months	Update: Approximately 95% of halogen and SON lighting will be completed by year end.
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- Completing planned energy efficiency works at the Princes Hall, the Crematorium, Rectory Road Pavilion, KGV Pavilion and to external lighting.

Six months	12 months	Update: At the request of Princes Hall the installation of the variable speed fan has now been postponed until August 2017 when there is a break in the events calendar
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Clean

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

Six months	12 months	Update: Confirm Connect now implemented for Community Patrol Team facilitating better monitoring of standards. Changes through new contract will address satisfaction data.
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- Implement changes from the review of our Green Waste service – spring 2017

Six months	12 months	Update: Currently swapping all reusable bag customers over to a wheeled bin. To be completed by July 2017
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Service measures

Rubbish and recycling data

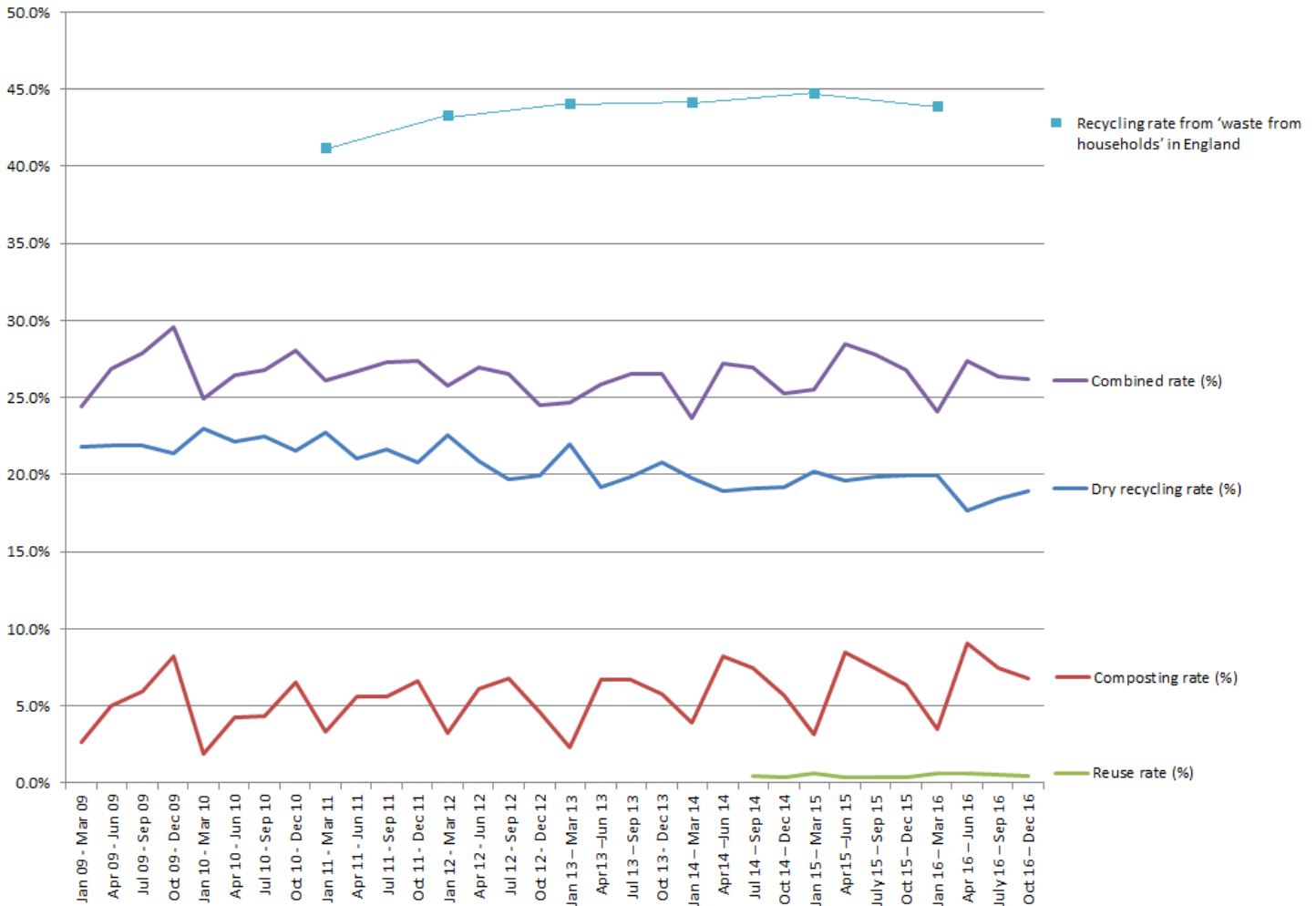
Refuse Collection - Residual household waste collected per household (kg) – year to date figure compared to previous years.

2015-16	Q1	Q2	Q3	Q4	2016-17
592.48	150.38	147.85	146.74	150 est	595 est

Recycling – Waste Recycled and Composted

The following table shows the percentage of recycling over time for dry recycling, composting and the combined rate.

Percentage recycled and composted each quarter



Financially sound with services fit for the future

Aiming to:

- Keep people well informed about our services and what is going on
- Ensure financial sustainability by rigorously delivering the Council's 8 Point Plan
- Take forward options to use trading to increase income
- Through our Digital Strategy seize opportunities to do things better
- Continue to implement our organisational development strategy
- Listen better to our residents, customers and local businesses
- Taking advantage of opportunities to bring together public services at the Council offices and use our assets better
- Improve local accountability and increase democratic engagement to deliver better services to the public

Overview of Budget

	Current Approved Budget	Latest Monitoring position
	2016/17	2016/17
	£000	£000
Net Service Expenditure	12,846	11,232
Interest Receivable	(782)	(739)
Other Corporate Income and expenditure	142	37
Contributions to/(from)Reserves	(232)	1,443
Collection Fund (Surplus)/Deficit	270	270
Central Government Funding	(6,463)	(6,579)
Contribution to/(from) balances	(117)	-
Council Tax requirement	5,664	5,644
	£M	£M
Projected Year-end balance	1.883	2.000

Comment:

The original savings target of £860,000 was secured within the first half of the year and absorbed into the revised budget figures. This has meant that additional savings achieved, since the budget revision, have directly contributed to the improved outturn position. The provisional outturn shows a favourable variance of around £1.5 million, which includes significant upturn in income streams towards the end of the year from Bereavement Services and Planning fees, for example.

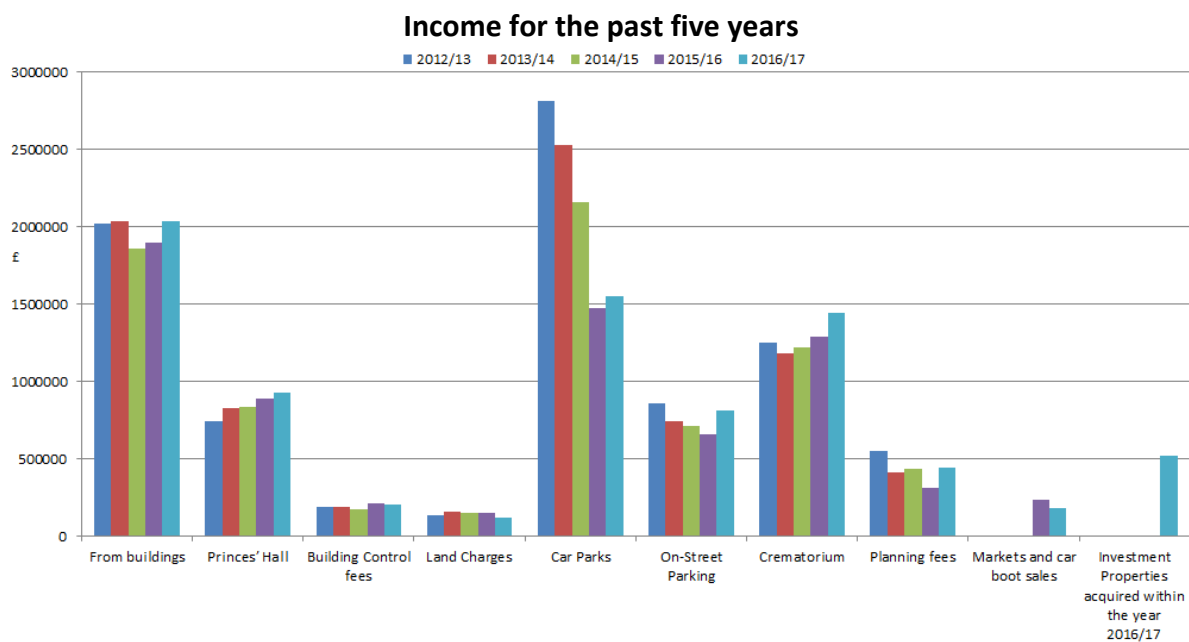
This has allowed the Council to increase General Fund Balances to the maximum of the range set within the Medium Term Financial Strategy without the need to draw down from the Stability and Resilience Reserve. In addition, funds have been set aside in the Service

Improvement Fund to support invest-to-save schemes under the Council’s Transformation Programme.

This puts the Council in a good position moving forward and maintains working balances within the target range over the medium-term. The future continues to be challenging, particularly with the funding changes that may arise from the introduction of the 100% Business Rates Retention Scheme. It is therefore key that the Council continues to drive forward its sustainability plans, continues to develop a more commercial approach and new income streams, alongside reducing its net revenue costs.

Income

The following chart shows the income from a range of Council services over the past five years. New to the chart for 2016/17 is income from investment properties.



The 8 Point Plan

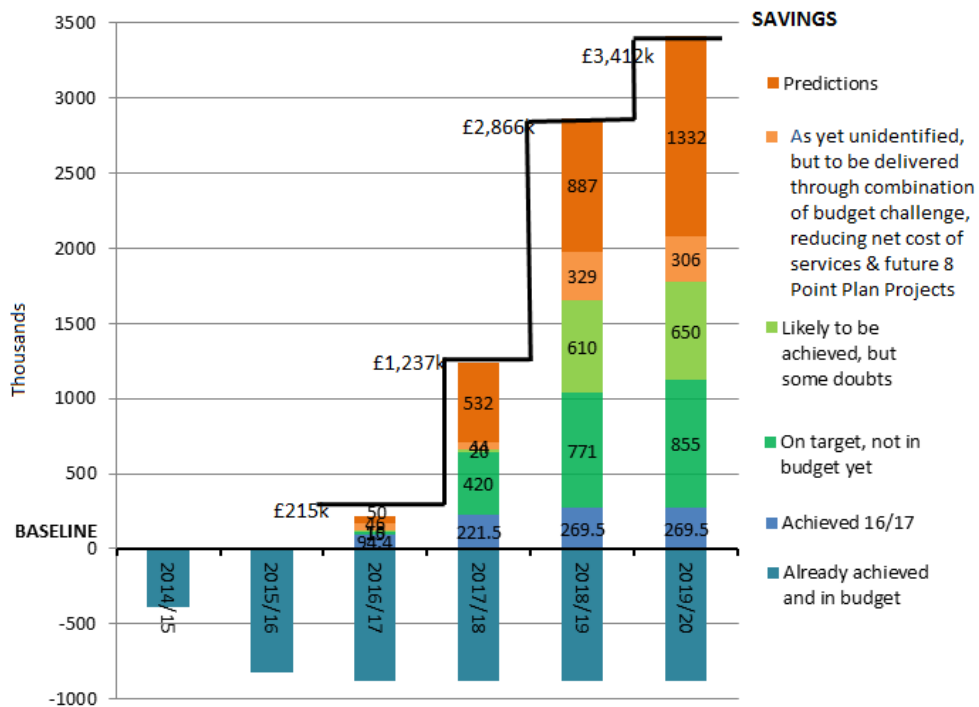
The 8 Point Plan is a strategy to ensure financial and service sustainability, by reducing net revenue spending over the medium to long term.

8 Point Plan Overview



Total 8 Point Plan Projected Savings

8 Point Plan progress towards meeting savings required (March 2017)



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:

- All Members’ session at end of September
- Budget Strategy Group meeting 14 December, 2016

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:

- 86 items totalling £357,000 from £100 - £50,000 removed from budgets by Q1
- Areas being progressed via Cabinet reports for example changes at Connaught Leisure Centre, review of various staffing resources, changes to fee income
- Further savings from restructuring, operational savings e.g. markets, process changes e.g. statutory advertising, review provision of play schemes
- More challenging to deliver – major projects e.g. divestment of assets, reviewing the provision of support to organisations and community groups, consideration of alternative operating models for Princes Hall

Risks: Potential difficulties:

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

Six months	12 months	Update: The Budget Strategy Working Group has used the Workbook to review the work of the organisation and this culminated in the Members Seminar on 29 September 2016. Work under this project has therefore concluded and the opportunities identified above will now be pursued as individual projects.
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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:

- Personnel Review (Appraisal redesign (Phase 1) delivered, and Phase 2 underway (Learning & Development Programme, sense-making of broader themes with WLT).
- Channel Shift (High demand streams delivered to IT, scoping for Outbound Mail underway).
- Support requests (elections, Condeco room bookings, secondments).
- Educative work (plan and deliver second staff showcase, plan ST element of Leadership 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

Six months	12 months	Update: On course
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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

Timescales:

Phase 1 Projects to complete by March 2017/18 – active projects	End Date	Phase 2 Projects to complete by March 2018/19 – to be confirmed
Rushmoor Report It App (NH/SMA) – Phase 1	31.3.17	Report It App – Phase 2, linked to Waste Contract
Committee Meeting Management Portal (AC) (Modern.Gov) - Phase 1	31.3.17	Committee Meeting Management Portal - Phase 2
Customer Strategy (AC) Digital/ICT Strategy (NH) <i>Note: see separate ICT Plan</i>	31.3.17	Staff Hub, SharePoint (Inform Replacement)
Channel Shift (SMA/NH) Council Tax Self Account Land Charges online Payments Building Control	Live 11.12.16 Live	Web Site Re-Design (GC) Customer Queuing – replacement
Option 2 Discovery (SMA & others) Bulky/ Garden Waste	Ongoing	High Demand, Transactional Services Implementation (CRM/Portal solutions) Council Tax e-billing
Waste Contract/ Environmental Services (JD/PR)	Award 31.1.17 Go Live 1.8.17	Waste Contract/ Environmental Services Phase 1 Systems Implementation <ul style="list-style-type: none"> • Missed bins all types • Clinical Waste • Container delivery • Street cleansing type services
Mobile Working (PR/MB) Confirm Connect – Phase 2 Traffic Management/ Contracts	31.12.16	Mobile Working (Working Smarter) Confirm Connect developments/ B.A.U
Electronic Post & Outbound Mail – Phase 1 PID stage (MBQ/JC/AC)		Electronic Post & Outbound Mail – Phase 2 Implementation (MBQ/AC)

Risks:

- Council “App” and Modern.gov projects have been prioritised above option 2 work
- Corporate restructure/ transformation and customer service strategy work has impacted on overall work programme, savings, resources and priorities

Six months	12 months	Update: Phase 1 of Rushmoor Report It app live. Review complete and to be taken forward as Customer and Digital stream of Transformation Programme
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Point 3 – Income Generation & Investment Opportunities

This work stream consists of six projects:

1) Property Investment – Project scope:

- To invest in commercial property to provide a revenue return
- 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 – Range of purchases made, achieving a return of between 3.2% and 5.4%

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

Six months	12 months	Update: Commercial property acquisition programme has proceeded apace. 6 properties purchased, achieving an annual return of £621k pa. Project currently pausing to consolidate and review future purchases against current financial position.
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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

Six months	12 months	Update: Procurement options investigated following Cabinet approval Feb 2017
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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.

Six months	12 months	Update: Fees and Charges for 2017/18 approved by Cabinet for implementation from 1 April 2017
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4) Creation of new income generating assets – Project scope: To redevelop the Union Street car parks (Farnborough) for housing, to be held as an income producing asset.

Timescales:

- End July 2016 Decision made as to how to proceed.
- Stage two (working up recommended scheme) started.
- Outcome of work done by Grainger due July 2016.

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

Risks:

- The council needs 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.
- Although Union Street East appears to produce an IRR that equals the Council’s benchmark 5% Union Street West does not. The finance team have provided check IRR calculations which indicate that neither scheme produces IRRs above 5% even without providing public car parking. (Finance to run new spreadsheets following further information from Adams Integra. Finance to run parallel spreadsheets on the car park income).
- Profitability could be improved by value engineering e.g designing to reduce costs, using modern methods of construction, packaging sites to achieve economies of scale.
- 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. Our Car Parks Manager and Head of Community are relaxed about loss of parking spaces if the loss of car parking is more than adequately covered by increased income from development. The loss of public car parking could be an issue locally i.e. increase pressure on on street parking , concerns from commuters.

Six months	12 months	Update: Outline scheme received and options under consideration
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5) Income Generation – Digital Advertising – Project scope: The scope of this project covers the potential for proceeding with digital advertising on:

- Land adjacent to the M3
- Mobile advertising screen
- Council buildings and assets

Timescales:

- September 16 – consultant appointed
- January 17 – report detailing assessment of options and advertising potential received

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

Six months	12 months	Update: Consultant’s report received and currently being considered. Work continues to resolve on-going problems relating to the interactive monoliths in Aldershot town centre
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6) Farnborough International Loan – Project scope: The scope of this project is a loan to Farnborough International to facilitate the development of new exhibition facilities on the airshow site.

Timescales:

- October 16 – all party contracts signed
- February 18 – build complete

Targets/Expected Outcomes – Revenue return of £180k pa.

Six months	12 months	Update: Project complete and will now move to monitoring the build and deliverables.
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7) Income Generation – Development of Trading Company – Project scope:

The scope of this project is to investigate and establish a trading company which can be used to enable the Council to trade on a commercial basis.

Timescales:

- Timescales for this project are currently under development

Targets/Expected Outcomes – This is an enabling project and does not have a specific target attached to it.

Risks: Risks relating to this project are still to be identified

Six months	12 months	Update: Income is being generated by acting more commercially or providing a commercial offer in a number of traditional service areas. Currently training & advice is being offered commercially in licensing and food health and systems thinking. This work is being piloted and offered under existing powers without the need to establish a trading company. Results and impact being assessed.
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Point 4 – Better Use of Property & Assets

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:

- Completing zone 1 expansion – April 2017
- Continue discussions with Family Lives on hot desking at Rushmoor – April 2017
- Develop a plan/construction work to move additional staff from HCC into offices – May 2017
- Finalise all licence agreements and periodical invoicing of tenants – May 2017
- Complete FAC moves and office build – Summer 2017
- Move HCC staff into the top floor – Summer 2017
- Undertake reception feasibility study with HCC – Summer 2017

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

- Income of approximately £19k received from existing tenants
- Income from any further tenants subject to commercial negotiation

Risks:

- Head of Service leading their teams through the change process is required to help the transition.
- Significant learning has been identified on people issues in the move to Zone 1 and will need to be covered in future moves.
- Political changes and possible different perceptions to project.
- HCC not following through on feasibility works or taking on more accommodation – no further income generation (8PP impact)
- Implications of Civic Quarter discussions and the long term use of the current building.

Six months	12 months	Update: Additional income of £2,200 pa achieved from new tenants
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Point 5 – Financial Strategy

The Financial Strategy will be moved forward in the year and links with corporate priority setting and the corporate plan. It brings 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.

The MTFF was considered and agreed by Council in October 16.

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: July: Minor re-organisation as a result of the internal appointment of Corporate Director
October - November: Delivery of revised priorities to be developed, leading to organisational structure changes. Heads of Service developing options in own services.

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

Risks: None identified yet.

Six months	12 months	Update: MARS completed and individual business cases now being implemented
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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:

- Procurement process (competitive dialogue) – July 2015 – January 2017
- Contracts awarded – January 2017
- Mobilisation of chosen option by August 2017

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: A potential savings of £.5m over the 10 year term of the contract are being sought, but the figures quoted are confidential at present due to the on-going competitive tendering process.

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

Six months	12 months	Update: Contract awarded and mobilisation in progress
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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 is underway

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: It is estimated that a minimum of £50,000 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

Six months	12 months	Update: It is considered that the objectives of this project have now been achieved and on-going monitoring should transition to business-as-usual
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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

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.

Six months	12 months	Update: Consultation on minor revisions to scheme for 2017/18 agreed.
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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 strategy for 2016/17 consisted of eight work streams, which contributed to the following six outcomes:

- A council better equipped to work with change and complexity;
- 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;
- The leadership we need for the future at every level;

- A culture that embraces challenge and difference;
- A sustainable learning organisation.

We assessed our performance for 2017/18 by measuring our progress on key actions within the eight work streams that contribute to our organisational development strategy.



Our key actions for 2016/17 for each of the eight OD work streams are set out below:

1. Systems Thinking:

- Working on Channel Shift/ Transformation programme via the scoping and redesign of high-demand work streams such as garden waste, ordering bins and boxes, clinical waste, missed collections and outbound mail.
- Embedding a new approach Development Reviews (completed) with the development of a Learning and Development Programme aligned to organisational priorities.
- Helping others with shaping the delivery of other projects i.e. elections redesign, Condecco room bookings and secondments.

2. Personnel Service for the future:

- Further development of e-services/online hub after the success of migrating payslips online (October 2016) - to modernise processes and achieve efficiencies.
- Review and development of key Personnel Policies to help us manage and support our workforce.
- Revise secondments process in line with our broader Learning and Development Programme as above.

3. Leadership & Management for the future:

- Embed and support structural change, new roles, responsibilities and working relationships arising from the Budget Challenge and other organisational changes.
- Reshaping of organisational design and resourcing to enable increased pace of 8 Point Plan initiatives and other organisational priorities such as regeneration.

4. Working with Members:

- Develop support, new working relationships and approaches following the changes to leadership, portfolio holders and panel chairs.
- Support and follow through development needs identified through Cabinet member Development Group.
- Develop a “Political Skills” offer for the workforce.

5. Organisational skills:

- Crucial Conversations training for five cohorts from August 2016 to January 2017.
- Develop our approach to project and programme management for key staff involved in the delivery of 8 Point Plan initiatives and organisational priorities
- Acquire greater understanding and skills to support more commercial ways of working.
- Consider how to develop and embed skills to support delivery of the Digital Strategy.

6. Developing people:

- Undertake a skills audit as part of the 2017 Development Reviews to enable us to use our resources more creatively and in-line with organisational priorities.
- Continue work to maintain and develop the behaviours we want to see across the organisation linked to our Simple Rules.

7. Action Learning:

- Continue to support the first two cohorts of Action Learning sets.
- Maintain development of and organisational utilisation of current internal facilitators.
- Agree next steps for the use of action learning across the organisation.

8. Learning networks:

- Five further Staff Engagement events planned over the forthcoming year – including a second Staff Showcase (15th December 2016).
- Continue to develop opportunities for middle managers and front-line staff to be involved in corporate project work.

Six months	12 months	Update: Staff engagement sessions held and new Staff Hub launched
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Progress

Democracy and elections

- Holding the local elections and Police Crime Commissioner elections on 5th May 2016

Six months	12 months	Update: Completed
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- Prepare and deliver the EU Referendum for the Rushmoor area on 23rd June 2016

Six months	12 months	Update: Completed
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- Complete the service review of the new system of Individual Elector Registration and plan and implement appropriate changes to the system

Six months	12 months	Update: On course
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- Complete the review of the Council's Constitution

Six months	12 months	Update: On course
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- Develop the work on Members Community Leadership role as part of the Organisational Development Programme

Six months	12 months	Update: On course
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- Complete the process for the renewal of the Council's Charter for Elected Member Development'

Six months	12 months	Update: On course
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Devolution - Engage in developing, shaping and responding to options for devolution in and across Hampshire and the Isle of Wight including the potential Heart of Hampshire Combined Authority

Six months	12 months	Update: Work on devolution has now paused given the refocusing of government away from devolution in Hampshire and is no longer a substantial area of work. A watching brief will be maintained through the HIOW Chief Executives' Group.
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Website - As part of Rushmoor Digital Strategy work will start on refreshing the Council's website to enable better engagement with our customers

Six months	12 months	Update: Website redesign identified within Customer and Digital Strategy – Approved at Cabinet 4 April, Full Council 20 April 2017
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Service measures

Social media data

Facebook likes

2015/2016	Q1	Q2	Q3	Q4	2016/2017
2,470	2,650	2,923	3,115	3,224	3,224

Twitter followers

2015/2016	Q1	Q2	Q3	Q4	2016/2017
2,966	3,186	3,666	3,537	3,653	3,653

Council tax and NNDR collection

	2015/ 2016	Q1	Q2	Q3	Q4	2016/ 2017
Council Tax	97.89%	98.09%	96.35%	95.84%	98.1%	98.1%
NNDR	98.72%	108.27%	97.68%	92.59%	98.9%	98.9%

Staffing absence and turnover

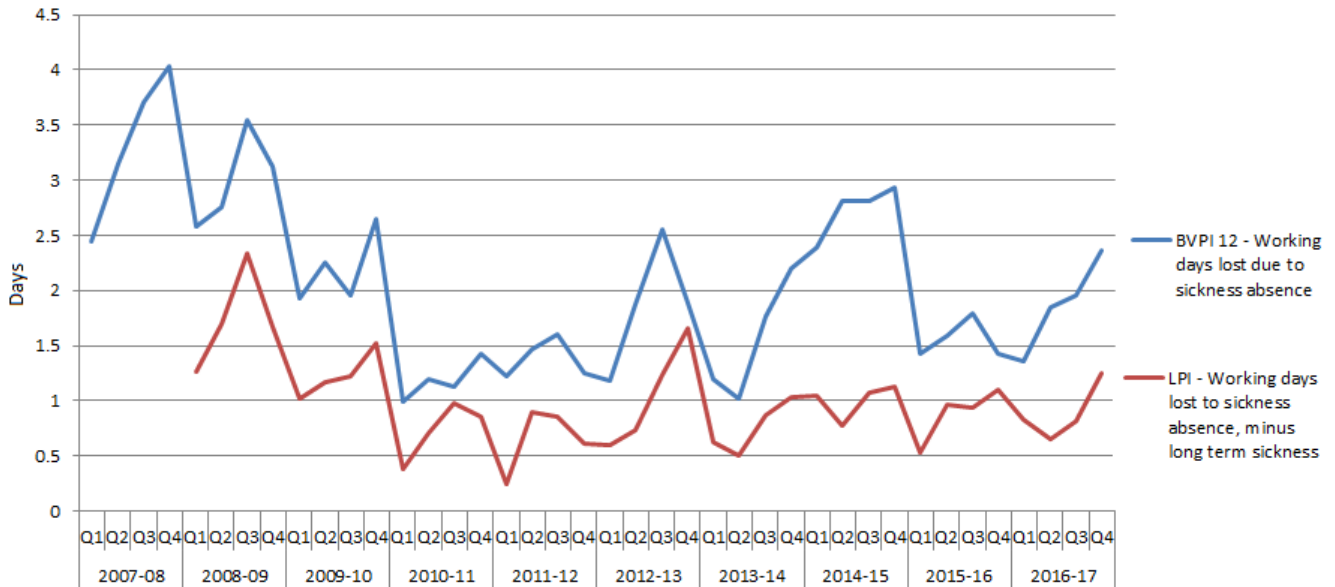
Staffing: Turnover

	2015/ 2016	Q1	Q2	Q3	Q4	2016/ 2017
Staff turnover	13.43%	3.33%	2.32%	1.96%	4.99%	12.59%

Staffing: Absence

Average number of working days lost due to sickness absence per FTE	2015/ 2016	Q1	Q2	Q3	Q4	2016/ 2017
Working days lost due to sickness absence - BVPI12	6.23 1609 days	1.36 356 days	1.85 490 days	1.95 518 days	2.36 611 days	7.62 1975 days
Working days lost to sickness absence, minus long term sickness - LPI	3.53 915 days	0.83 216 days	0.65 171 days	0.81 214 days	1.25 324 days	3.57 925 days

Absence



Sickness absence in comparison to other authorities

Data from the South East Employers show that Rushmoor has a slightly lower percentage of working days lost due to sickness when compared to other District and Borough authorities and all Councils in the South East.

2016/17	Rushmoor	District and Borough Councils in the SEE	All Councils in the SEE
% of potential working days lost	2.34%	2.7%	3.0%

(Source: South East Employers)

Customer contact data

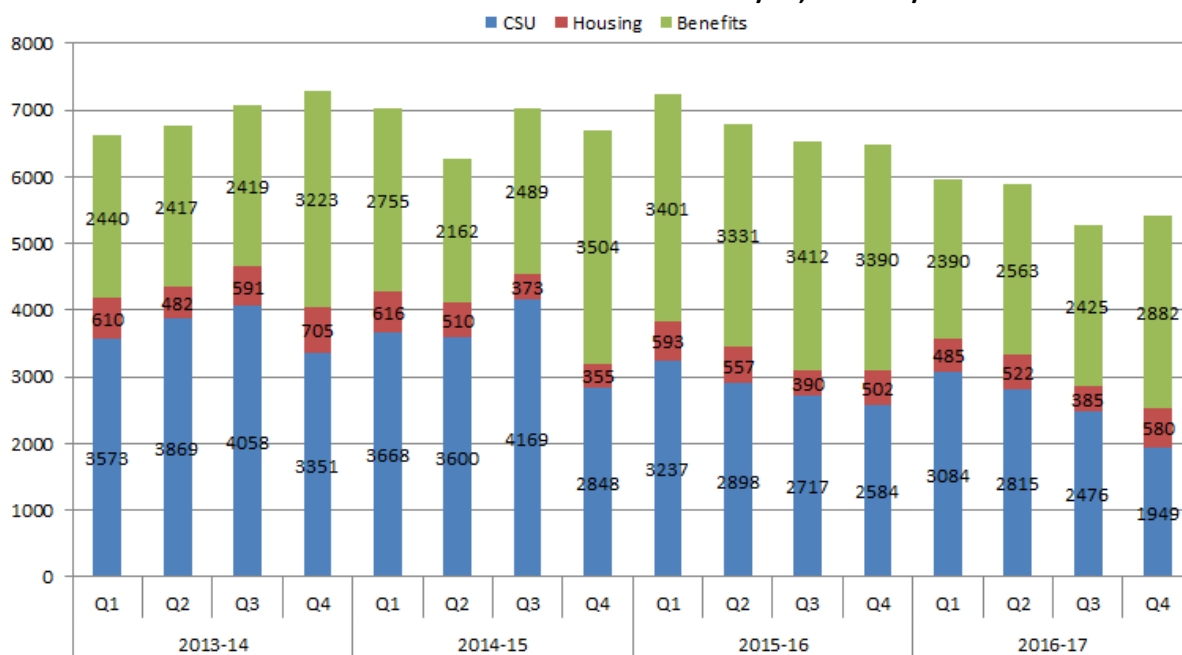
Services used:

In Quarter 4 of 2016/17, we had 5,411 walk-in customers. The breakdown of these customers is:

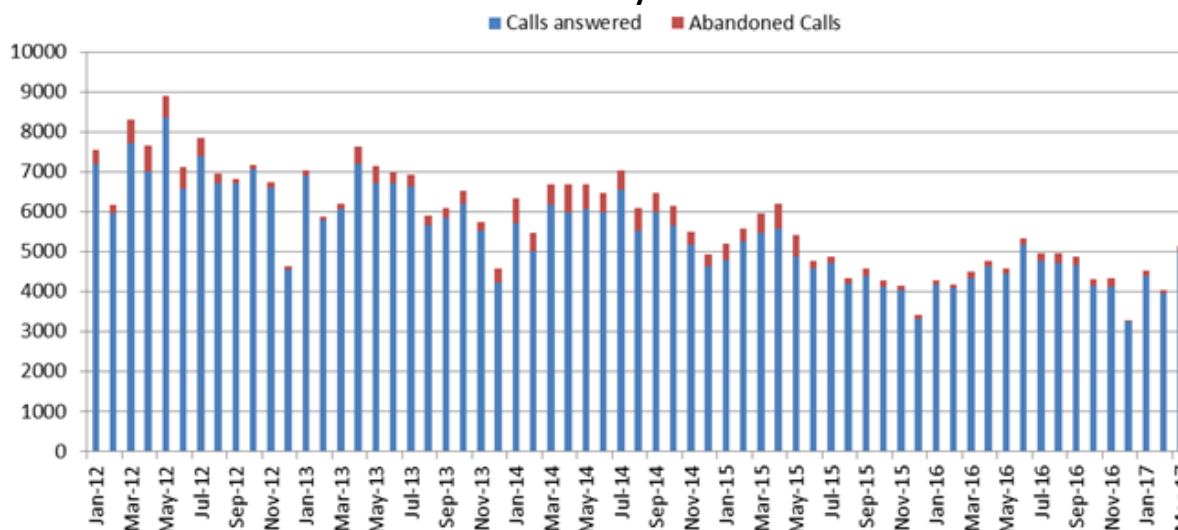
- 2,882 (53%) for Benefits services
- 1,949 (36%) for CSU services
- 580 (11%) for Housing services

When comparing to the same period in 2015/16, the overall number of walk in customers has decreased by 16%. Benefit services saw 508 less customers; Customer Services saw 768 fewer customers and Housing Services saw 78 more customers. There was a 2% increase in total walk in customers when compared to Quarter 3.

Number of walk-in customers 2013/14, to 2016/17



CSU Call Statistics: January 2012 – March 2017



In the last quarter, the CSU have answered 13,371 calls. This is an increase of 765 calls on the same period last year.

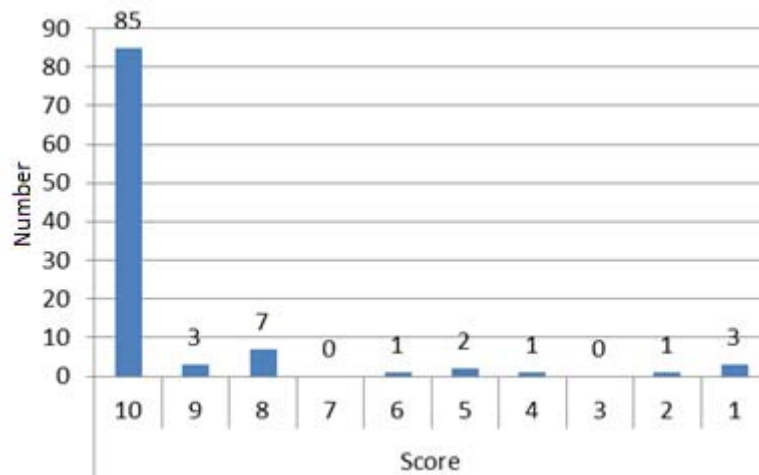
	Jan - March 2017	Jan - March 2016	Jan - March 2015
Calls offered	13568	12966	18060
Calls answered	13371	12606	16403
Calls abandoned	342	360	1657
Abandoned rate	3%	2%	9%

The abandoned call rate during Quarter 4 2016/17 is slightly higher than the same period last year, however the number of calls has increased.

Customer Satisfaction with the Customer Services Unit

During Quarter 4, 103 customer satisfaction surveys were completed. During this period, 82% of customers rated our service 10/10.

Customer Satisfaction with the Customer Services Unit Quarter 4

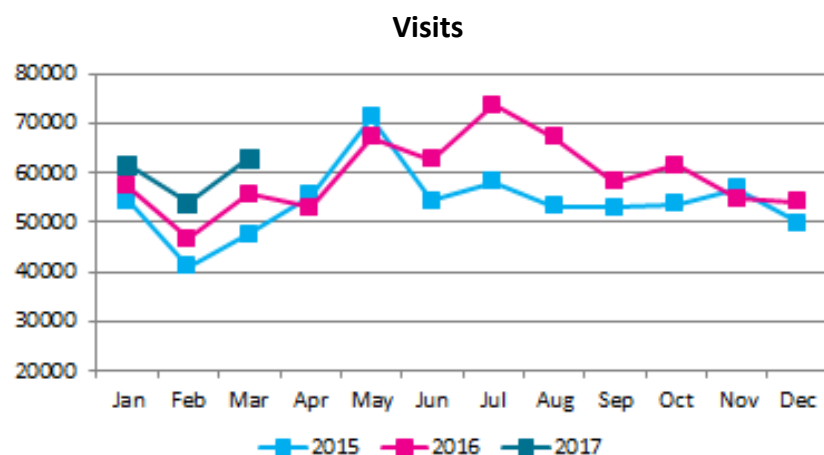


Some examples of the feedback received during Quarter 4 include:

- (+) I have always found Rushmoor to be efficient on any matters I make an enquiry about, very refreshing!
- (+) Lovely lady, was interested in my swimming talk! Pleasure to talk to.
- (-) It was not straight forward finding the contact details for the service
- (-) The email contact was quick however, the original issue was not resolved.

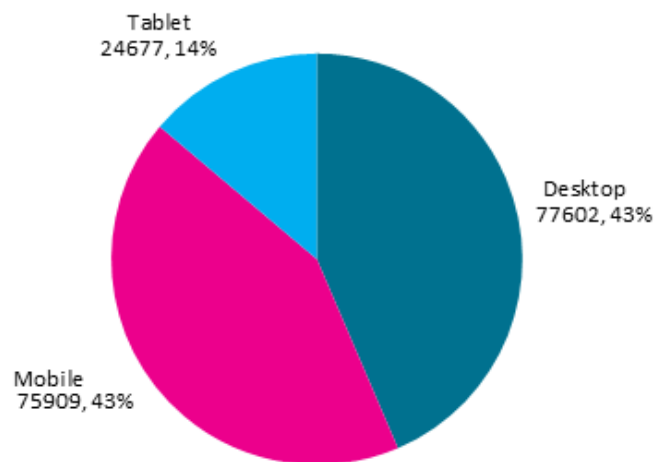
Web customer contact

Monthly Visitors to the Council Website



In Quarter 4 of 2016/17 we had 178,188 visits to the website. This is a small increase of 7,972 visits (+5%) on the previous quarter. There was an increase of 18,587 visits (+12%) on the same quarter from last year.

Visits to the council website by device

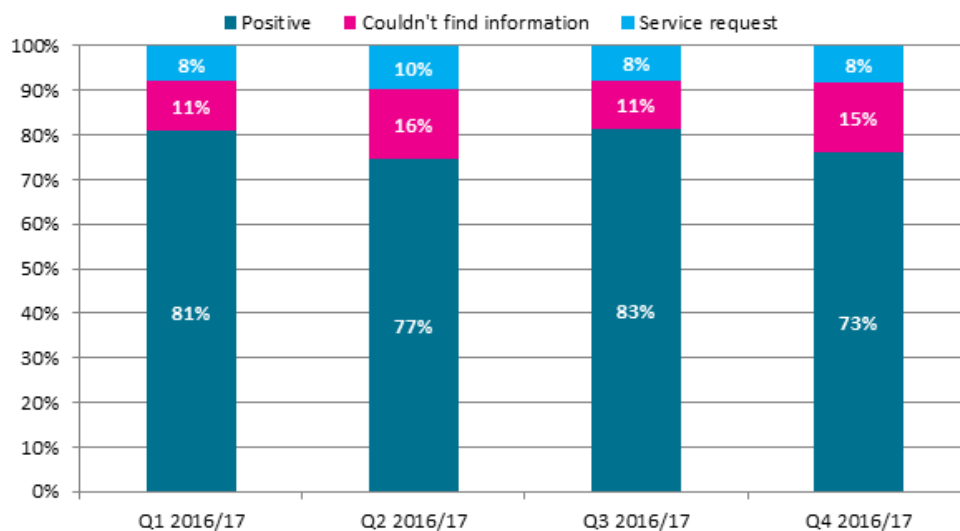


In Quarter 4 of 2016/17 we had 100,586 visit (56% of total visits) to the website by mobile/tablet. The percentage of total visits by mobile/tablet was 59% in Quarter 3 of 2016/17 and 54% in Quarter 4 of 2015/16.

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 599 completed feedback forms.

Types of feedback



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 99.99%.

Pageviews

Top three page views for content in Quarter 4

1. Bin collections (12,444)
2. Planning applications (8,916)
3. Contact us (7,950)

Top 20 page views on the council website

No	January	February	March
1	Home (15,192)	Home (13,731)	Home (15,202)
2	Bin Collections (7,897)	Planning search (2,811)	Planning search (3,285)
3	Rubbish and recycling (3,048)	Planning applications (2,710)	Planning applications (3,160)
4	Planning applications (3,046)	Contact us (2,523)	Contact us (3,005)
5	HWRC (2,827)	Council tax (2,256)	HWRC (2,929)
6	Planning applications search (2,518)	Bin Collections (2,176)	Council tax (2,750)
7	Contact us (2,422)	HWRC (1,938)	Bin Collections (2,371)
8	Council tax (2,306)	Planning (1,844)	Rubbish and recycling (2,348)
9	Pay council tax (1,836)	Crematorium diary (1,729)	Council tax account - Register (2,269)
10	Farnborough car boot sale (1,808)	Rubbish and recycling (1,633)	Planning (2,153)
11	Planning (1,785)	Council tax charges (1,500)	Council tax account - Login (1,968)
12	Crematorium diary (1,761)	Crematorium (1,473)	Council tax charges (1,845)
13	Our vacancies (1,548)	Parking fine (1,440)	Pay council tax (1,725)
14	Crematorium (1,547)	Pay council tax (1,343)	Crematorium diary (1,718)
15	Blue bin recycling (1,511)	Parking (1,269)	Crematorium (1,641)
16	Adult learning and evening classes (1,460)	Our vacancies (1,176)	Housing and benefits (1,427)
17	Job opportunities (1,449)	Adult learning and evening classes (1,167)	Parking (1,400)
18	Parking fine (1,353)	Housing and benefits (1,159)	Council tax account (1,384)
19	Council tax charges (1,290)	Markets (1,154)	Parking fine (1,378)
20	Housing and benefits (1,275)	Lido (1,132)	Blue bin recycling (1,306)