

KEY DECISION? NO

COUNCIL PLAN FOURTH AND LAST QUARTER 2017/18
PERFORMANCE UPDATE REPORT

SUMMARY AND RECOMMENDATIONS:

This paper sets out the Council Plan performance information for the fourth and last quarter of 2017/18, building on the four priorities and 36 key actions identified by the Cabinet.

The Cabinet is asked to note the progress made towards delivering the Council Plan 2017/18.

1. INTRODUCTION

1.1 This paper sets out performance monitoring information for the Council Plan for 2017/18.

2. DETAIL FOR 2017/18

2.1. Rushmoor Borough Council's Cabinet undertook 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.**

2.2. 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

2.3. The four priorities are to be delivered through 36 key actions as 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
- Support 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 in 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

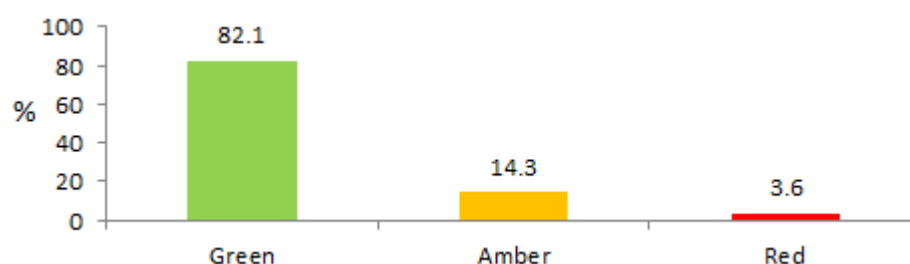
- Take advantage of opportunities to bring together public services at the Council offices and use our assets better
- Improve local accountability and increase democratic engagement to deliver better services to the public

2.4. So that Cabinet can have an overview of performance across the organisation and be reassured that progress is being made to deliver against their priorities, key areas of work and service measures are monitored. The full detailed set of monitored information is available on the Council's website at <http://www.rushmoor.gov.uk/councilplan>. Annex A to this report is an exceptions document which contains those monitored activities that are facing challenges or issues.

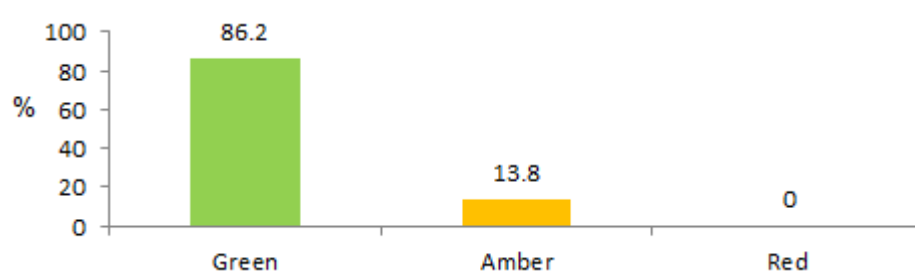
2.5. A summary of the progress made against the variety of actions and measures monitored is set out in the graphic below. The colour coding system used for the bars is:

- 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

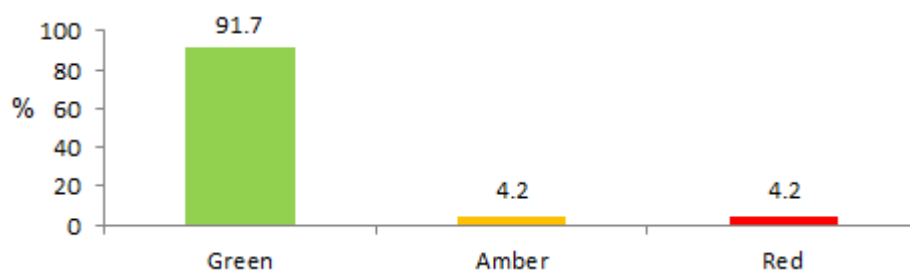
Sustaining a thriving economy and boosting local business



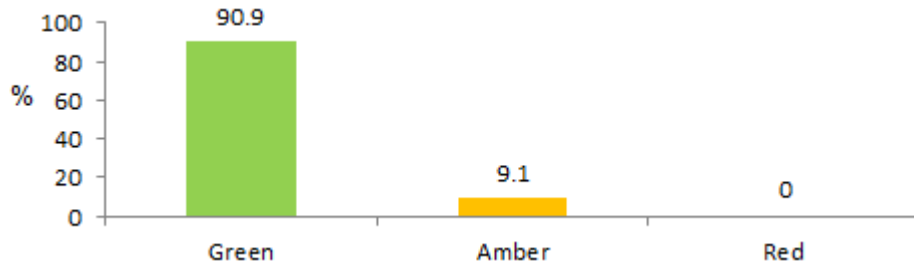
Supporting and empowering our communities and meeting local needs



A cleaner, greener and more cultural Rushmoor



Financially sound with services fit for the future



% of activities green, amber or red in Quarter Four	Green	Amber	Red
Total	87.4%	10.7%	1.9%

3. CONCLUSION

3.1 Cabinet's views are sought on the performance made in delivering the Council Plan in the fourth and last quarter of the 2017/18 Municipal Year.

**COUNCILLOR DAVID CLIFFORD
LEADER OF THE COUNCIL**

BACKGROUND DOCUMENTS:

None

CONTACT DETAILS:

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Annex A - Fourth Quarter 2017/18

Exception report

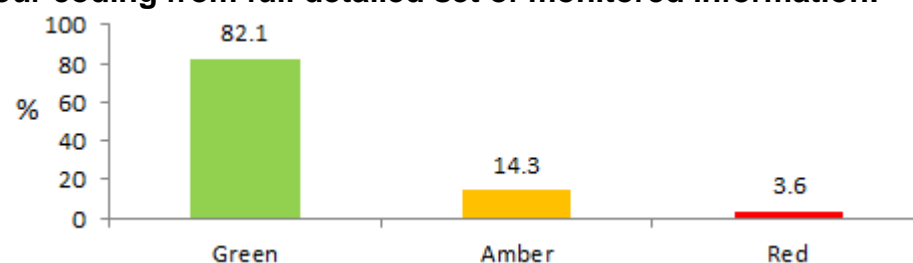
This annex to the Council Plan quarterly performance update report to Cabinet contains extracts from the full detailed set of monitored information and concentrates on those monitored activities that are facing challenges or issues. In essence these are items that have been coded amber or red* in the monitoring exercise or have been amended in some way – for instance a change in a deadline date.

* The colour coding system used for the monitoring process is:

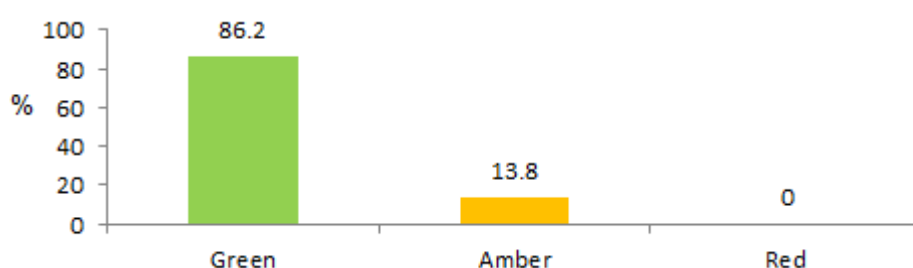
- Green indicates that the action or initiative is on course
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Summary of colour coding from full detailed set of monitored information:

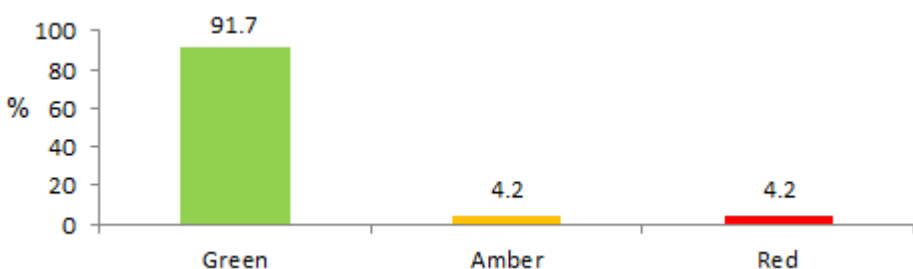
Sustaining a thriving economy and boosting local business



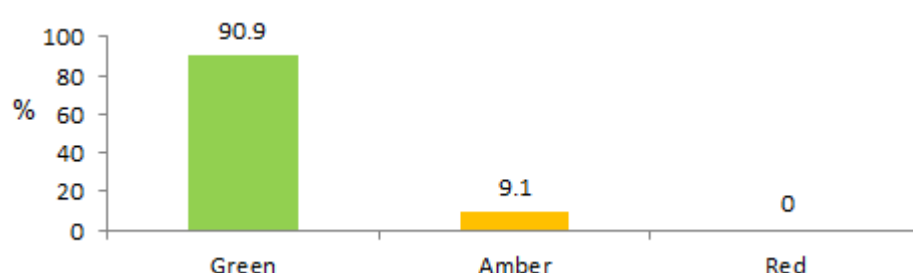
Supporting and empowering our communities and meeting local needs



A cleaner, greener and more cultural Rushmoor



Financially sound with services fit for the future



Exception items set out under the Priorities

Priority: Sustaining a thriving economy and boosting local business			
Activities	Outcomes/deliverables	Milestones (key dates)	
To bring forward the regeneration scheme at Union Street East	<ul style="list-style-type: none"> Acquisition of properties within Union Street and High Street Procurement of architect to undertake masterplanning and viability work to establish a deliverable scheme Seek external funding to support the delivery of the project from LEP/HCA (Homes and Communities Agency) Submit planning application for site If required seek development partner to bring forward regeneration proposals 	<ul style="list-style-type: none"> Q1 2017/18 and ongoing (dependent on any CPO requirements) Procurement confirmed February 2017. Report completed by April 2017. Submit Business Case to the LEP in Q2 2017/18 Q3/4 2017/18 	
Q1	Q2	Q3	Q4
<p>Comment: Following a successful bid for Housing Infrastructure Fund (HIF) marginal viability funding, the Council is awaiting further dialogue with Homes England in respect of utilising the funding to assist with the delivery of the scheme. The Council has acquired 50/52 Union Street and is considering meanwhile uses. Next steps will be agreed in Q1 2018/19.</p>			
To bring forward the regeneration scheme at Aldershot Railway Station	Provision of an improved transport interchange and public realm improvements – provision of new decked car park	Delivery of project by March 2018 in accordance with LEP funding agreement	
Q1	Q2	Q3	Q4
<p>Comment: South Western Railway has commissioned feasibility work. Outcome due in Q1 2018/19.</p>			

Action: Push forward with the regeneration of Farnborough town centre

Activities	Outcomes/deliverables	Milestones (key dates)
Progress the regeneration of the Farnborough Civic Quarter in accordance with the Supplementary Planning Document agreed in 2015	<ul style="list-style-type: none"> Agree Memorandum of Understanding between Landowners Procure Strategic Property Advice Work with partners on 	<ul style="list-style-type: none"> January 2017 Receive advice in Q1 2017/18 Commence work

	detailed masterplan for the Civic Quarter site. <ul style="list-style-type: none"> Put in place any required RBC projects to support implementation 	on detailed masterplan Q1 2017/18 <ul style="list-style-type: none"> Receive detailed masterplan in Q2 2017/18 	
Q1	Q2	Q3	Q4
<p>Comment: Delays in the delivery of the detailed masterplan from AECOM. Next stage to be some engagement work with residents and stakeholders in Q1 2018/19.</p> <p>Update: Approach to concluding the Masterplan now likely to be finalised during Q2 2018/19 with the Council's new investment partner.</p>			

Action: Bring forward social and private rented housing opportunities - establish our own housing company

Activities	Outcomes/deliverables	Milestones (key dates)	
To take steps to put in place a Housing Company or other vehicle to enable the purchase and/or develop residential properties for rental purposes Note: 8 Point Plan item	To have a company which would enable the authority to purchase, develop and retain residential properties for rental purposes	<ul style="list-style-type: none"> Working portfolio being developed Q2 2017/18 Company or other vehicle to be established during 2017/18 	
Q1	Q2	Q3	Q4
<p>Comment: The business case for a local housing company will be considered during Q1/Q2 2018/19</p> <p>Update: This will now be considered during Q2 2018/19</p>			

Action: Supporting the borough's small and medium businesses (SMEs)

Activities	Outcomes/deliverables	Milestones (key dates)
Review of licensing policy	1) To develop and establish local area profiles for: <ol style="list-style-type: none"> Taxi & Private Hire Services Gambling premises and activities The sale and supply of alcohol, the provision of entertainments and late night refreshments 2) To review, update and approve revised policies for: <ol style="list-style-type: none"> Taxi licensing Licensing of gambling, gaming and lotteries Alcohol, entertainments and late night refreshment 	1(a) By April 2018 and every three years thereafter - By July 2018 and every three years thereafter 1(b) By July 2018 and every three years thereafter - By September 2018 and every three years thereafter 1(c) By September 2018 and every three years thereafter - By December 2018 and every three years thereafter

	licensing	2(a) By April 2018_and every three years thereafter - By July 2018 and every three years thereafter 2(b) By July 2018 and every three years thereafter - By September 2018 and every three years thereafter 2(c) By September 2018 and up to 5 years thereafter - By December 2018 and up to 5 years thereafter	
Q1	Q2	Q3	Q4
Comment: Taxi Licensing Policy in progress but date pushed back due to publication of new Institute of Licensing guidance published in May 2018 – dates for other policies pushed later into 2018/2019. Dates to be changed – new dates are in purple text			

Priority: Supporting and empowering our communities and meeting local needs

Action: work in and with our communities to help them become more involved in doing things in their local communities

Activities	Outcomes/deliverables	Milestones (key dates)	
Work with the Farnborough Society to develop an approach for the future use of the Victoria Road Chapel, Farnborough	A more sustainable approach agreed and funding being put in place/sought	Agree approach by end September	
Q1	Q2	Q3	Q4
Comment: Options for the future use of the Chapel will be reconsidered during 2018/19.			

Action: Tackle deprivation where it exists within the borough

Activities	Outcomes/deliverables	Milestones (key dates)
Work to improve outcomes in areas of deprivation	<ul style="list-style-type: none"> Produce and implement a Tackling Deprivation Strategy for the Council and the Rushmoor Strategic Partnership Deprivation activity incorporated and delivered through relevant partnership plans (e.g. 	Ongoing

	HWBP, Economic Recovery Group, SNH, HCC)			
Q1	Q2	Q3	Q4	
Comment: Rushmoor Strategic Partnership delivery conversations underway for future collaborative working.				

Action: Help the voluntary sector to become more sustainable

Activities	Outcomes/deliverables			Milestones (key dates)
Through the Council's new partnership model with the voluntary sector support improved governance and capacity to improve sustainability.	<ul style="list-style-type: none"> Work with organisation to identify areas where they could benefit from support from the Council or other bodies for example bid writing and other income generating opportunities and training etc. 			Commence Spring/Summer 2017
Q1	Q2	Q3	Q4	
Comment: Survey of over 500 voluntary and sporting organisations conducted. The survey is now closed and the analysis is underway. Results are due shortly.				

Action: Enable decisions to be made as close to customers and communities as possible

Activities	Outcomes/deliverables		Milestones (key dates)
<ul style="list-style-type: none"> Work with Cabinet to identify options for increasing local participation and decision making Engage Ward Councillors as part of the decision-making process for applications for Council support for or in respect of organisations based in their ward To develop a more cohesive and inclusive approach to involving local Ward Councillors in ward based meetings To ensure that local ward voices are heard and represented in conversations with 	<ul style="list-style-type: none"> Those living and working in the Borough and using Council services feel that they have more influence over places they work and live and the services they use A plan will be developed that delivers the approach to achieve this action, that will ultimately enable important strategies and area decisions to be influenced by local communities 		<ul style="list-style-type: none"> Q1 2017/18 Definition and understanding phase Q3 2017/18 Proposals to Cabinet and Council Q4 2017/18 If appropriate any new arrangements established

other tiers of Government			
Q1	Q2	Q3	Q4
Comment: No further progress this quarter			

Priority: A cleaner, greener and more cultural Rushmoor

Action: Complete the major contracts renewal for waste, recycling, grounds and streets

Activities	Outcomes/deliverables	Milestones (key dates)	
Complete the build of the depot	A fully functional depot for use by successful contractor	May 2018	
Q1	Q2	Q3	Q4
Comment: Project delayed to mid July 2018 due to additional work related to ground conditions Update: Project completion date currently being reassessed due to complex ground conditions works. Substantial ground water has been removed during April/May and some high voltage electrical cable works will be undertaken in mid-May. Following which time the completion date will be known.			

Action: Improve civic pride and community involvement in maintaining the cleanliness, quality and appeal of our neighbourhoods

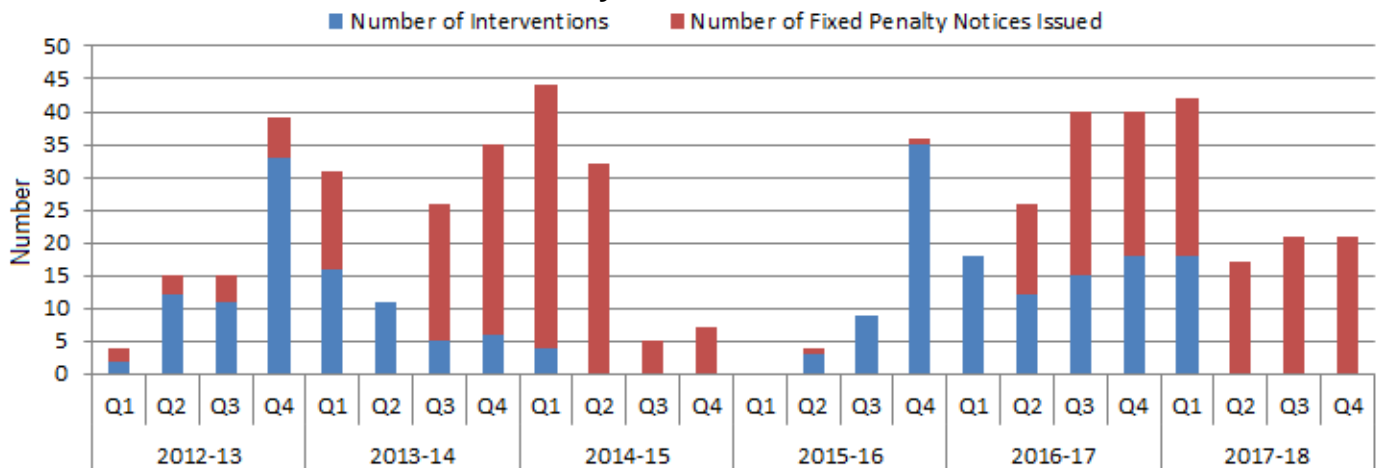
Activities	Outcomes/deliverables	Milestones (key dates)	
Improvements to information relating to protected trees on the Council's website	Residents have a better information in relation to protected trees	End of Q2 2017/18	
Q1	Q2	Q3	Q4
Comment: Focus on Local Plan has delayed this work. Plans in place to improve staff resources through the increase in planning fees. Update: Improvement to resourcing is now in place with a full-time Arboricultural Officer.			

A cleaner, greener and more cultural Rushmoor - service measures

Fixed Penalty Notices (FPN's) quarterly data	This quarter	Last quarter	This quarter last year
Clean - Number of Fixed Penalty Notices Issued	21	21	22
Clean - Number of Interventions	N/A	N/A	25
Comment: Type, nature and recording of interventions subject to review to better			

reflect work activity undertaken, so not reported this quarter. Type and number of FPNs issued as well as circumstances of issue are subject to review. Intervention pad is in design phase so Intervention figures will be available again from Q1 2018/2019. **Note: these FPN figures don't include those issued though the environmental enforcement pilot with East Hampshire DC (EHDC). EHDC commenced enforcement on 16 March. 80 FPN's for littering were issued from 16th March to 31st March.**

Fixed Penalty Notices over time



Priority: Financially sound with services fit for the future- actions and activities

Action: Ensure financial sustainability by rigorously delivering the Council's 8 Point Plan

Activities	Outcomes/deliverables	Milestones (key dates)
Property investment – Continue to invest in commercial property to provide a revenue return <ul style="list-style-type: none"> Develop of Asset Management Strategy Make better use of our assets and make better use of community property 	Range of purchases made, achieving a return of between 3.2% and 5.4% Asset Management Strategy completed	Asset Management Strategy completion
Q1	Q2	Q3
Comment: On target with purchases. Work on the Asset Management Strategy is underway but not completed.		
Review of Fees and Charges on an annual basis to ensure the income is maximised while reflecting market conditions and residents' ability to pay	<ul style="list-style-type: none"> Annual review of Fees and Charges Review of fees and charges in the following areas carried out: <ul style="list-style-type: none"> Licensing fees & charges Land charges Parking charges Printing 	<ul style="list-style-type: none"> December 2017 December 2017

Q1	Q2	Q3	Q4
<p>Comment: Land Charges are in progress. The main Licensing fees report has been delayed in being taken to L&GP to ensure robust consideration of fees. A sub report outlining the fees for sex establishments and refunds of previous charges is scheduled for May Cabinet and L&GP. A new time table is now in place to take licensing fees and charges to September L&GP</p>			

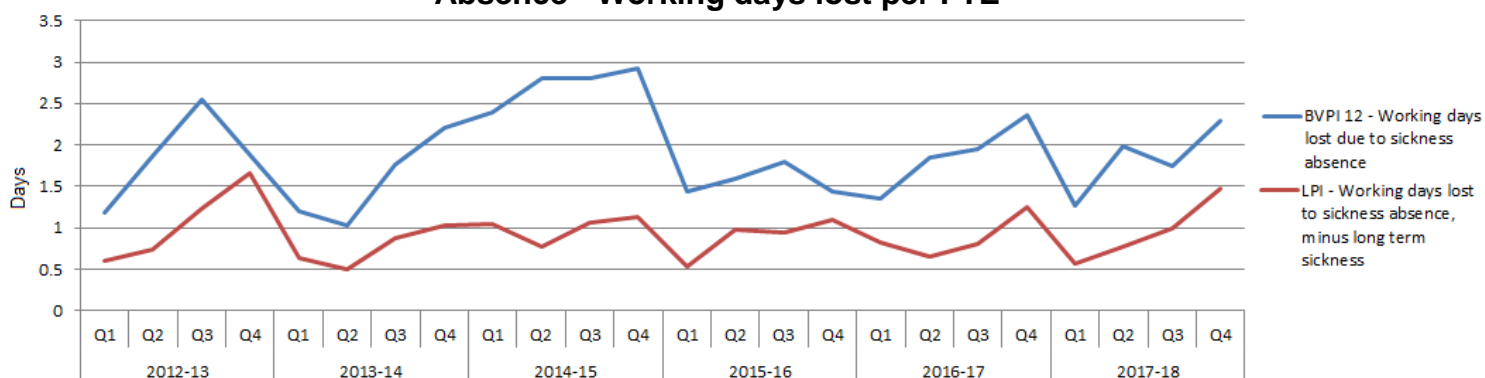
Financially sound with services fit for the future - service measures

Absence data

Note: Highest short term absence for five years.

Staffing absence quarterly data	This quarter	Last quarter	This quarter last year
Working days lost due to sickness absence - BVPI12	2.29 573 days	1.75 ● 442 days	2.36 ● 611 days
Working days lost to sickness absence, minus long term sickness - LPI	1.48 372 days	0.77 ● 198 days	1.25 ● 324 days
<p>Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison</p>			

Absence - Working days lost per FTE





Council Plan 2017/18

Quarter Four Monitoring

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Council Plan 2017/18

Action Summary

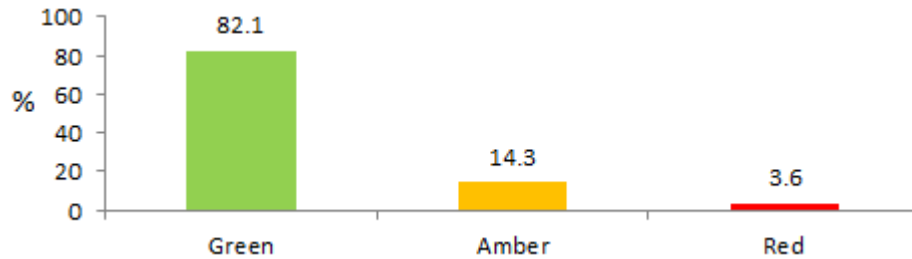


Summary of colour coding of performance

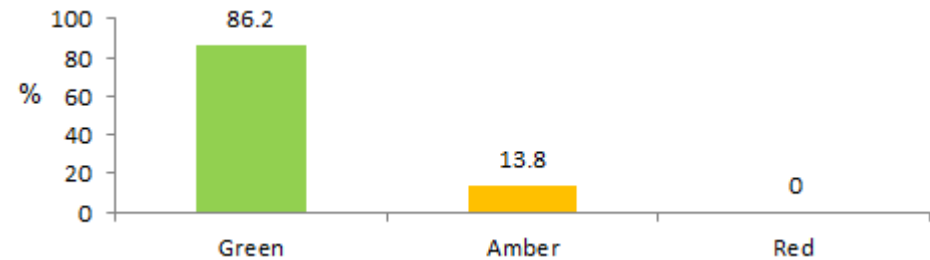
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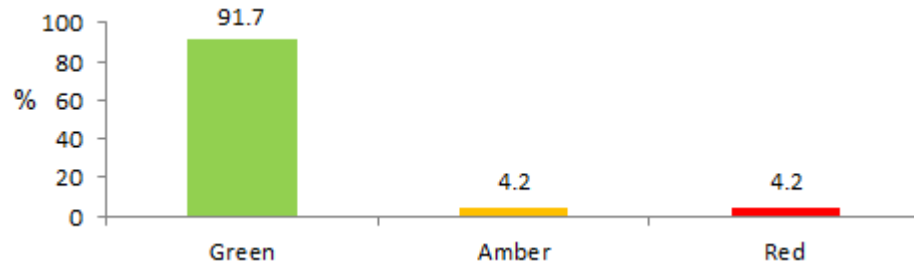
Sustaining a thriving economy and boosting local business



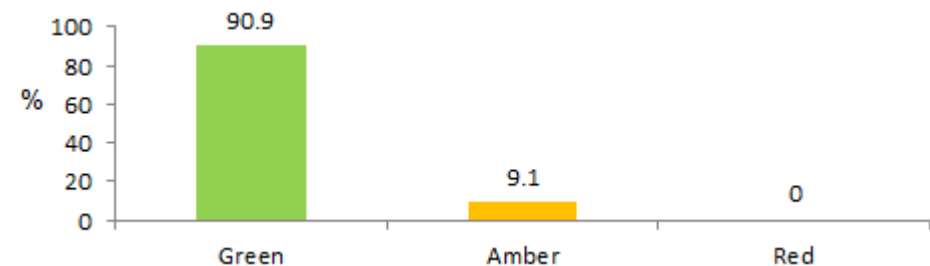
Supporting and empowering our communities and meeting local needs



A cleaner, greener and more cultural Rushmoor



Financially sound with services fit for the future



% of activities green, amber or red in quarter four	Green	Amber	Red
Total	87.4%	10.7%	1.9%

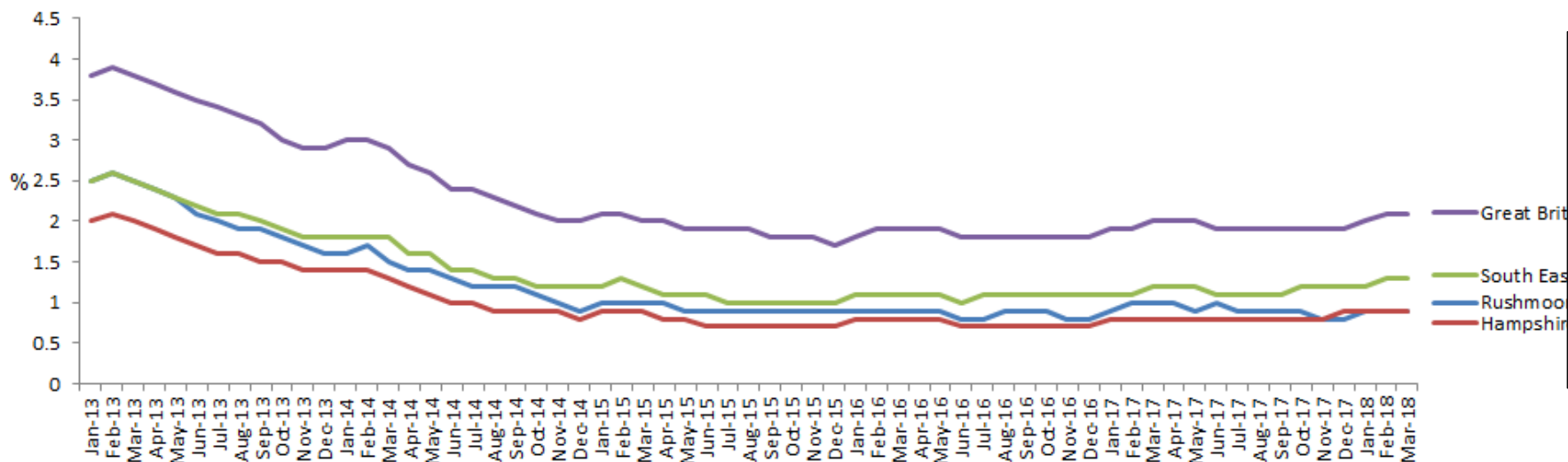
Borough health and place based data

DWP benefits quarterly data	Rushmoor	Hampshire	South East	Great Britain
Claimant Count (16-64 year olds – March 2018)	555 (0.9%)	0.9% ●	1.3% ●	2.1% ●
Claimant Count – aged 18-24 (18-24 year olds - March 2018)	95 (1.2%)	1.6% ●	1.9% ●	3.0% ●
Claimant Count – aged 25-49 (25-49 year olds - March 2018)	290 (0.8%)	0.9% ●	1.3% ●	2.2% ●
Claimant Count – aged 50+ (50+ year olds - March 2018)	165 (1.0%)	0.9% ●	1.3% ●	1.9% ●

Key: ● this quarter's performance is better in comparison or performance can not get better in comparison
● this quarter's performance is the same in comparison
● this quarter's performance is worse in comparison

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

Claimant Count - people claiming benefit principally for the reason of being unemployed



More information can be found in the Unemployment and employment data sheet: <http://www.rushmoor.gov.uk/factsandfigures>

Universal credit claimants at the end of the quarter	This quarter	Last quarter	This quarter last year
Total (March)	300	315	275

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

Quarterly Crime data from Safer North Hampshire Community Safety Partnership

Yearly 4rd Quarter comparison – 2015/16 v 2016/17 with % difference and 2016/17 v 2017/18 with % difference

	2015/16	2016/17	2017/18	2016/17 diff on 2015/16	% diff	2017/18 diff on 2016/17	%diff
1a Homicide	0	1	1	N1	+100%	N0	0%
1b Violence with Injury	276	247	227	N29	-11%	N20	-8%
1c Violence without Injury	349	387	360	N38	+11%	N27	-7%
2a Rape	24	25	36	N1	+4%	N11	+44%
2b Other Sexual Offences	35	32	54	N3	-9%	N22	+69%
3a Robbery of Business Property	2	0	2	N2	-100%	N2	+100%
3b Robbery of Personal Property	7	10	17	N3	+43%	N7	+70%
4a1 Burglary in a dwelling	68	55	47	N13	-19%	N8	-15%
4a2 Burglary in a building other than a dwelling	42	51	29	N9	+21%	N22	-43%
4b Vehicle Offences	80	157	104	N77	+96%	N53	-34%
4c Theft from the Person	14	12	26	N2	-14%	N14	+117%
4d Bicycle Theft	26	41	57	N15	+58%	N16	+39%
4e Shoplifting	132	205	212	N73	+55%	N7	+3%
4f All Other Theft Offences	117	154	146	N37	+32%	N8	-5%
5a Criminal Damage	166	240	197	N74	+45%	N43	-18%
5b Arson	5	5	2	N0	0%	N3	-60%
6a Trafficking of Drugs	9	17	7	N8	+89%	N10	-59%
6b Possession of Drugs	30	37	35	N7	+23%	N2	-5%
7 Possession of Weapons Offences	11	20	22	N9	+82%	N2	+10%
8 Public Order Offences	127	201	190	N74	+58%	N11	-5%

9 Miscellaneous Crimes Against Society	29	25	29	N4	-14%	N4	+16%
Total	1549	1922	1800	N373	+24%	N122	-6%
ASB	448	584	512	N136	+30%	N72	-12%

KEY: **Red**: worse in comparison **Green**: better in comparison

Sustaining a thriving economy and boosting local business – actions and activities

1. Drive the regeneration of Aldershot

Activities	Outcomes/deliverables			Milestones (key dates)
Develop the Aldershot elements of the Council's regeneration programme and implement officer arrangements to support delivery of projects	Resourced and deliverable programme in place			Programme agreed and fully established Q2 2017/18
Q1	Q2	Q3	Q4	
Comment: Regenerating Rushmoor Programme established with assistance from RegenCo. Project governance agreed in principle with intention to roll out in Q1 2018/19.				
Put in place Aldershot Regeneration Task Force 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 Local Enterprise Partnership (LEP).	Aldershot Regeneration Group, chaired by Councillor Sheehan, meeting on a regular basis to support the delivery of identified regeneration priorities within Aldershot Town Centre			Agree programme for 2017/18 (end of May 17) First report to Cabinet July and September 2017 – complete Regular future updates in place.
Q1	Q2	Q3	Q4	
Comment:				
To bring forward the regeneration scheme at Union Street East	<ul style="list-style-type: none"> Acquisition of properties within Union Street and High Street Procurement of architect to undertake masterplanning and viability work to establish a deliverable scheme Seek external funding to support the delivery of the project from LEP/HCA (Homes and Communities Agency) Submit planning application for site If required seek development partner to bring 			<ul style="list-style-type: none"> Q1 2017/18 and ongoing (dependent on any CPO requirements) Procurement confirmed February 2017. Report completed by April 2017. Submit Business Case to the LEP in Q2 2017/18 Q3/4 2017/18

		forward regeneration proposals	
Q1	Q2	Q3	Q4
<p>Comment: Following a successful bid for Housing Infrastructure Fund (HIF) marginal viability funding, the Council is awaiting further dialogue with Homes England in respect of utilising the funding to assist with the delivery of the scheme. The Council has acquired 50/52 Union Street and is considering meanwhile uses. Next steps will be agreed in Q1 2018/19.</p>			
To support the regeneration of The Galleries	<ul style="list-style-type: none"> • Provide pre-application input into the emerging principles of a development scheme • Agree the inclusion of the High Street Multi-Storey car park within the development scheme, subject to provision of up to 300 public parking spaces within the wider proposals 	<ul style="list-style-type: none"> • Q1 2017/18 • In principle agreed by Cabinet (Dec 2016). Formal agreement including financial consideration will be required for the release of the site once viability work has been undertaken and reviewed by the Independent Valuer (Q2 2017/18) 	
Q1	Q2	Q3	Q4
<p>Comment: A project group has been established to oversee the delivery of the scheme, meeting on a monthly basis. Public engagement on the preferred scheme expected in Q1 2018/19 with a planning application submission in Q2 2018/19. HIF funding has been identified to support the delivery of the project</p>			
To bring forward the regeneration scheme at Aldershot Railway Station	Provision of an improved transport interchange and public realm improvements – provision of new decked car park		Delivery of project by March 2018 in accordance with LEP funding agreement
Q1	Q2	Q3	Q4
<p>Comment: South Western Railway has commissioned feasibility work. Outcome due in Q1 2018/19.</p>			
To bring forward the Princes Hall regeneration proposals	To produce high level development options and operating models for the Princes Hall		Summer 2018
Q1	Q2	Q3	Q4
<p>Comment:</p>			
Develop proposals and business cases to support the development of the gaming sector in Aldershot including the potential implementation of an Aldershot Games Hub	<ol style="list-style-type: none"> (1) Prepare feasibility and business cases which encourage growth of the gaming sector (2) Develop a business case for a scheme to provide incubator space for the gaming sector in the short term (3) Subject to the business case seek appropriate 	<ul style="list-style-type: none"> • Q1 2017/18 • Q2 2017/18 • Subject to feasibility and 	

	land/funding to provide purpose built accommodation to support the gaming sector subject to demand	business case
Q1	Q2	Q3
Comment: Demand survey carried out showing considerable interest from potential Games Hub tenants. Discussions progressing with HCC about a possible partnership arrangement to deliver the project as a pilot using the Old Town Hall.		
Complete the implementation of the Shop Front Improvements Scheme and undertake initial evaluation of impact	Schemes completed and an initial view of impacts understood	Revised to Q4 2017/18
Q1	Q2	Q3
Comment:		
Review the town centre's car parking provision as part of the Council's Strategic Parking Review	Undertake work to establish that car parking provision is appropriate to meet the proposed town centre uses	Q2 2017/18
Q1	Q2	Q3
Comment: Action closed in Q3 with revised actions being taken forward in 2018/19.		
Ensure the Wellesley residential development on the former military land to the north of Aldershot is well linked to the town centre through walkways, cycle paths and signage	Seek delivery of remaining s278 schemes by Grainger between Wellesley and Aldershot Town Centre to gain maximum benefit from the delivery of 3,850 new homes	Q1 2017/18
Q1	Q2	Q3
Comment: Action completed in Q3		
Explore ways of promoting Aldershot Town Centre as a 'family friendly' destination	Undertake work to encourage the promotion of Aldershot Town Centre as an attractive destination for young families	Ongoing
Q1	Q2	Q3
Comment:		

2. Push forward with the regeneration of Farnborough town centre

Activities	Outcomes/deliverables			Milestones (key dates)
Develop the Farnborough elements of the Council's regeneration programme and implement officer arrangements to support delivery of projects	Resourced and deliverable programme in place			Programme agreed and fully established Q2 2017/18
Q1	Q2	Q3	Q4	
Comment: Regenerating Rushmoor Programme established with assistance from RegenCo. Project governance agreed in principle with intention to roll out in Q1 2018/19.				
To continue to support the regeneration of the town centre and encourage completion of the KPI scheme	<ul style="list-style-type: none"> • Delivery of KPI residual phases of development (Blocks 3 and 4) in accordance with revised Development Agreement (agreed by Cabinet in August 2016). Step-in rights for RBC are activated in March 2019. • Anticipate a revised planning application for Blocks 3 and 4 in Q3 2017/18. 		<ul style="list-style-type: none"> • Revised proposals for Block 3 and 4 expected in Q3 2017/18 • Planning application to be determined within 13 weeks of submission 	
Q1	Q2	Q3		Q4
Comment: Planning application received and due to be determined by Development Management Committee in April 2018 (Q1).				
Progress the regeneration of the Farnborough Civic Quarter in accordance with the Supplementary Planning Document agreed in 2015	<ul style="list-style-type: none"> • Agree Memorandum of Understanding between Landowners • Procure Strategic Property Advice • Work with partners on detailed masterplan for the Civic Quarter site. • Put in place any required RBC projects to support implementation 		<ul style="list-style-type: none"> • January 2017 • Receive advice in Q1 2017/18 • Commence work on detailed masterplan Q1 2017/18 • Receive detailed masterplan in Q2 2018/19 	
Q1	Q2		Q3	
Comment: Delays in the delivery of the detailed masterplan from AECOM. Next stage to be some engagement work with residents and stakeholders in Q1 2018/19. Masterplan now likely to be finalised by Q2 2018/19.				

3. Improve local levels of educational attainment and skills and raise aspirations

Activities		Outcomes/deliverables	Milestones (key dates)
<p>Proactively enable and 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</p> <p>For 2017/18</p> <ul style="list-style-type: none"> • Meet with HCC members and officers to agree the areas of priority and any joint working for 2017/18 • Continue to support, monitor and review the mental health support in schools project • Work with providers and local businesses to enable work experience opportunities in local schools • Support Fernhill to deliver the 'Think Big' Youth Aspiration Fund Project to improve reading attainment of White Boys • Monitor the impact of the English teacher post part supported by RBC to work flexibly across Fernhill and The Connaught Schools • Consider the role that the Council could play directly in supporting reading in local Schools 		<p>Improved overall education attainment level at Secondary Level (Key Stage 4) in Rushmoor</p>	<ul style="list-style-type: none"> • First meeting with HCC 19th January 2017 • Funding for the Mental Health worker concluded in December. Final report due in Feb 2017 • Ongoing as opportunities arise • 'Think Big' YAF project commences March 2017 • Post commences in September 2017 – initial review Q4 2017/18 • To be considered as part of review of volunteering policy – May 2017
Q1	Q2	Q3	Q4
Comment:			
Samuel Cody work placement and apprentice project		Enabling students to secure a place on HCC apprentice pathway through providing year 10 work placements	1st scheme rolled out June 2017
Q1	Q2	Q3	Q4

Comment: Continuing working on attracting more companies to join the scheme which will run in June 2018. Last year's students have secured on-going college placements.

4. Bring forward social and private rented housing opportunities - establish our own housing company

Activities	Outcomes/deliverables	Milestones (key dates)
To take steps to put in place a Housing Company or other vehicle to enable the purchase and/or develop residential properties for rental purposes Note: 8 Point Plan item	To have a company which would enable the authority to purchase, develop and retain residential properties for rental purposes	<ul style="list-style-type: none"> Working portfolio being developed Q2 2017/18 Company or other vehicle to be established during 2017/18
Q1	Q2	Q3
Comment: The business case for a local Housing company will be considered during Q1/Q2 2018/19		
Housing Delivery	<ul style="list-style-type: none"> Delivery of new homes, bringing empty properties back into use and making the best use of property available to us Management of capital budget and bidding for grant funding Delivery of specialist housing (e.g. domestic violence property, accommodation for people with disabilities) Delivery of Starter Homes via Local Authority Partnership working with the HCA 	<p>Quarterly updates on progress to Head of Service using agreed Performance Indicators (PI).</p> <p>On-going and subject to site identification for delivery</p>
Q1	Q2	Q3
Comment: Work on delivering starter homes remained suspended in Q4. Delivery of specialist housing is in planning consultation – Corunna B3 and B4 (Wellesley Development).		
Registered Providers Liaison and Partnership Working	<ul style="list-style-type: none"> Registered Providers review process allows officers and members to build good relationships with RP partners, understand how they are implementing changes to government policy and assess how that impacts on residents Registered Providers partners supported to deliver housing in the borough 	Registered Providers reviews run October- March and are reported to Community Panel

Q1	Q2	Q3	Q4
Comment: All reviews completed. Report will go to Community Panel in June 2018			

5. Supporting the borough's small and medium businesses (SMEs)

Activities	Outcomes/deliverables		Milestones (key dates)
Provide a range of business support activities	Offer a range of training and network events including events such as 'Meet the Buyer'		Throughout 2017/18
Q1	Q2	Q3	Q4
Comment:			
Assessment of Business Rates retention	<ul style="list-style-type: none"> • Increase our Business Rates income by identifying business we are unaware of • Review all businesses in receipt of Discretionary Relief to ensure is appropriate • New discretionary relief policy which encourages economic growth and development • Promote the extension to Small Business Rate Relief 		<ul style="list-style-type: none"> • 2017/18 • February 2017 • February 2017 • March 2017
Q1	Q2	Q3	Q4
Comment: Following the Spring 2017 budget, we have developed and implemented all three of our new reliefs. Supporting Small Business Rate Relief, Public House Relief and Discretionary Rate Relief (Revaluation) - Discretionary Rate Relief (Revaluation) <ul style="list-style-type: none"> • Support small to medium businesses who have had a large increase in their Business Rates Bill following the National 2017 Revaluation. • Change in policy to give existing qualifying business more relief, and to extend the scheme to include more businesses. • We now have 152 businesses in receipt of this relief with a total award of £304,875.95. 			
Identify gaps in broadband provision in commercial office/industrial space and find solutions to provide it	To ensure that all our business have access to fast broadband services		<ul style="list-style-type: none"> • Survey of existing provision by Q2/Q3 2017 • Provide the solution (with partners HCC/service providers) March 2018
Q1	Q2	Q3	Q4
Comment: Provision of broadband continues to improve with HCC leading on the project to roll out superfast broadband with new cabinets recently installed in Rushmoor. 2.6% of Hampshire remains without superfast broadband and HCC is working with government to address the shortfall in these more expensive			

to service areas using existing methods.			
Continue to provide Town Centre management support	To ensure that a range of activities and events are undertaken throughout the year in Farnborough and Aldershot Town Centres		Throughout the year
Q1	Q2	Q3	Q4
Comment:			
Food Safety Regulation (Including the Food Hygiene Rating Scheme)	To deliver the requirements of the FSA framework agreement and the Food Hygiene Rating Scheme whilst providing appropriate business support and regulation to meet local need. Food Safety Service Plan 2017/18 describes the service		As per the annual Food/Health and Safety Service approved by L+GP and Cabinet
Q1	Q2	Q3	Q4
Comment: The service is on target to deliver to the requirements of the agreed Service Plan.			
Health & Safety Regulation and Business Support	To deliver the requirements of HSE National Code whilst providing appropriate business support and regulation to meet local need Health and Safety Service Plan 2017/18 describes the service		As per the annual Food/Health and Safety Service Plan approved by L+GP and Cabinet
Q1	Q2	Q3	Q4
Comment: The service is on target to deliver to the requirements of the National Code and the agreed Service Plan.			
Review of licensing policy	1) To develop and establish local area profiles for: (a) Taxi & Private Hire Services (b) Gambling premises and activities (c) The sale and supply of alcohol, the provision of entertainments and late night refreshments 2) To review, update and approve revised policies for: (a) Taxi licensing (b) Licensing of gambling, gaming and lotteries (c) Alcohol, entertainments and late night refreshment licensing		1(a) By April 2018 and every three years thereafter - <i>By July 2018 and every three years thereafter</i> 1(b) By July 2018 and every three years thereafter - <i>By September 2018 and every three years thereafter</i> 1(c) By September 2018 and every three years thereafter - <i>By December 2018 and every three years thereafter</i> 2(a) By April 2018 and every three years thereafter - <i>By July 2018 and</i>

			<p>every three years thereafter</p> <p>2(b) By July 2018 and every three years thereafter - By September 2018 and every three years thereafter</p> <p>2(c) By September 2018 and up to 5 years thereafter - By December 2018 and up to 5 years thereafter</p>
Q1	Q2	Q3	Q4
<p>Comment: Taxi Licensing Policy in progress but date pushed back due to publication of new Institute of Licensing guidance published in May 2018 – dates for other policies pushed later into 2018/2019. Dates to be changed – new dates are in purple text</p>			

6. Work with the Enterprise M3 Local Enterprise Partnership and other organisations

Activities	Outcomes/deliverables	Milestones (key dates)	
Support the preparation of Local Growth Fund (LGF) Bids to the Enterprise M3 LEP, making the most of Aldershot's 'Step-Up Town' status and Farnborough's 'Growth Town' status	Securing growth fund monies to act as a catalyst for regeneration and economic growth	The expressions of interest for LGF 3 funding have already been submitted and a priority list for funding has been developed however it depends on the final figure received from Government as to how many projects can be supported	
Q1	Q2	Q3	Q4
<p>Comment:</p>			

7. Pursue continued economic growth across the borough

Activities		Outcomes/deliverables	Milestones (key dates)
Develop an Economic Development Strategy for the Council		Provide a framework and delivery plan to ensure economic growth and prosperity with a focus on:- <ul style="list-style-type: none"> • A Growing Economy • A Learning and working economy • A revitalised economy 	End Q2 2017/18
Q1	Q2	Q3	Q4
Comment: Cabinet agreed that Economic Development Strategy no longer required but a prospectus would be developed for inward investment and promotion of the borough <i>Action complete</i>			

8. Put in place a new Rushmoor Local Plan by 2017/18

Activities		Outcomes/deliverables	Milestones (key dates)
Preparation of new Rushmoor Local Plan		Adoption of new development plan to provide planning policies to guide future development in the Borough to 2032	Consultation Summer 2017 Submission February 2018 Adoption Autumn 2018
Q1	Q2	Q3	Q4
Comment:			
















9. Secure Alternative Natural Green Spaces (SANGS) to enable development






Activities	Outcomes/deliverables	Milestones (key dates)
Identify new sources of Suitable Alternative Green Space (SANG) to support the delivery of net new residential development	Delivery of new SANG sites or formal agreement to share SANG capacity in neighbouring authority areas focusing on: <ol style="list-style-type: none"> 1. Bramshot Lane – agreement with Hart District Council on use of site for mitigating new housing in Rushmoor 2. Blandford House – agreement with Grainger/MoD on use of site for mitigating new housing in Rushmoor 3. Review Council land holdings to assess the possible future use of SANGS 	Autumn 2017 Summer 2017 Summer 2017
Q1	Q2	Q3
Comment: Whilst the milestones have not been met, good progress has been made on the outcomes/deliverables		

10. Support the Wellesley development and maximise the opportunities it offers

Activities	Outcomes/deliverables	Milestones (key dates)
To achieve a successful residential led development on Wellesley	Regular overview of implementation of delivery of the outline planning permission	Quarterly review meetings with Grainger (as lead developer)
Q1	Q2	Q3
Comment:		

Sustaining a thriving economy and boosting local business – service measures

Planning services quarterly data	This quarter	Last quarter	This quarter last year
Major planning applications determined within 13 weeks Target: 60%	100%	100% 	100% 
Minor planning applications determined within 8 weeks Target: 60%	72%*	72% 	81% 
Other planning applications determined within 8 weeks Target: 60%	94.5%	95% 	97% 
% of planning appeals allowed against the authority's decision to refuse Target: 40% Max	25%	0% 	0% 
Number of appeal decisions	4	1 	3 
Number allowed	1	0 	0 
Comment: * Decisions on four applications in Q4 fell outside the statutory 8 week determination date. However, they were subject to an agreed extension of time			
Key:  this quarter's performance is better in comparison or performance can not get better in comparison  this quarter's performance is the same in comparison  this quarter's performance is worse in comparison			

Invoices paid on time	This quarter	Last quarter	This quarter last year
Percentage of invoices paid within 30 days	98.54%	99.13% 	98.09% 
Key:  this quarter's performance is better in comparison  this quarter's performance is the same in comparison  this quarter's performance is worse in comparison			

Supporting and empowering our communities and meeting local needs – actions and activities

1. Address the shortage of homes

Activities	Outcomes/deliverables			Milestones (key dates)
Delivery of the Housing and Homelessness Strategy 2017-22	Over the next five-year strategy period, we will continue to strive to meet housing needs and our aspirations for Rushmoor by focusing on four strategic themes: <ul style="list-style-type: none"> • The right homes in the right places • Making the best use of the housing stock • Helping people solve their own housing problems and provide a suitable home when needed • Enabling people to live in good quality accommodation that is suitable for their needs 			Revised Strategy considered by Cabinet January 2017 and then by Full Council February 2017. Progress against strategic themes reported in quarterly monitoring and 6 monthly updates to Community Panel every March and September
	Q1	Q2	Q3	Q4
Comment: Went to Community Panel 29 th March 2018.				
Full review of housing allocation, including consultation with Members, users and partners	A revised housing allocation scheme and ensure the fair allocation of social housing to people in housing need			Start in March 2017
	Q1	Q2	Q3	Q4
Comment: Information collection continues.				
The 'Trail Blazer' grant funding has been awarded to Rushmoor BC and Hart DC to explore new ways of delivering advice and prevention in light of the Homelessness Reduction Bill	Duty to provide comprehensive free advice to residents to help them to solve their housing problems, prevent homelessness and when required provide accommodation			This project will commence in March 2017
	Q1	Q2	Q3	Q4
Comment: Trailblazer funding has provided training in Advantage Thinking and Motivational Interviewing in preparation for Homelessness Reduction Act (coming into effect April 2018).				
Complete the Housing Condition Survey	Support residents to live in homes that are: <ul style="list-style-type: none"> • Free from disrepair • Safe and warm 			The Housing Condition Survey is due to be completed in March 2017 and a report on its findings will be drafted

	<ul style="list-style-type: none"> • Not overcrowded • Suitable for their needs • Appropriately licenced 	in May 2017	
Q1	Q2	Q3	Q4
Comment: Action complete in Q3			
Delivery of Starter Homes	RBC identified as a partner for the delivery of Starter Homes following a successful funding bid to the HCA	Ongoing and subject to site identification for delivery	
Q1	Q2	Q3	Q4
Comment: Work on delivering starter homes has been suspended in Q3.			

2. Address rough sleeping and street drinking issues in our town centres

Activities	Outcomes/deliverables	Milestones (key dates)	
Working with partners to address rough sleeping and street drinking, including: <ul style="list-style-type: none"> • Support North Lane Lodge, oversee effectiveness and ensure smooth running • Consult on and implement a Public Space Protection Order (P.S.P.O.) 	<ul style="list-style-type: none"> • Developed approach for rough sleeping and street drinking based on experience in 2016/17 • Partners are working to effect change in individuals' behaviour and life opportunities and living arrangements • New P.S.P.O. in place • Reduction in the number of rough sleepers and street drinkers in Rushmoor • Businesses, residents, Members and users of the town centre are clearly aware that the Council and partners are dealing with the issue 	<ul style="list-style-type: none"> • North Lane Lodge opened February 2017 • P.S.P.O. by end of June 2017 	
Q1	Q2	Q3	Q4
Comment: North Lane Lodge continues to run at full capacity and is engaging residents.			

3. Improve the health and wellbeing of residents and workers in the borough

Activities	Outcomes/deliverables	Milestones
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				(key dates)
Rushmoor Strategic Partnership – Support the vision of the Sustainable Community Strategy and develop the future key priorities with the Partnership.		Delivery of key priorities: <ul style="list-style-type: none"> • Understand mental health problems to enable coordinated support for prevention and recovery • Encourage healthy lifestyles • Improve secondary educational achievement • Understand and respond to skills and employment needs and opportunities • Support our residents and businesses to increase resilience and encourage economic growth and prosperity • Protect vulnerable people and reduce the level of violent crime, drug and alcohol related offences and anti-social behaviour • Address deprivation issues across the borough including specific pockets of deprivation in Aldershot Park, Cherrywood and Wellington 		RSP Meeting Dates: <ul style="list-style-type: none"> • 6th December 2017 • 28th March 2018 • 4th July 2018 • 26th September 2018 • 28th November 2018 RSP Steering Group Dates : <ul style="list-style-type: none"> • 22nd November 2017 • 14th March 2018 • 30th May 2018 • 5th September 2018 • 7th November 2018
Q1	Q2	Q3	Q4	

Comment:

Progress against key priorities March 2018	Status
Understand mental health problems to enable coordinated support for prevention and recovery	Good progress
Encourage healthy lifestyles	Good progress
Improve secondary educational achievement	Progress slow or problem encounter
Understand and respond to skills and employment needs and opportunities	Good progress
Support our residents and businesses to increase resilience and encourage economic growth and prosperity	Good progress
Protect vulnerable people and reduce the level of violent crime, drug and alcohol related offences and anti-social behaviour	Good progress
Address deprivation issues across the borough including specific pockets of deprivation in Aldershot Park, Cherrywood and Wellington	Progress slow or problem encounter
Key	Good progress Progress slow or problem encounter No progress

March 2018 RSP meeting. Presentations have included Community Matters Partnership Project (CMPP) supporting local schools and projects; Joint Strategic Needs Assessment (JSNA) 2017 for Rushmoor; Rushmoor Citizens Advice issues. In Brief items: Results of RSP priorities ranking exercise; Supporting Troubled Families; Educational Attainment; Safer North Hampshire Strategic Assessment; Wellesley Update; Town centre regeneration; economic recovery report; Enterprise M3 LEP Economic Plan Update. RSP Post Meeting Update distributed April 2018.

Safer North Hampshire Strategic Community Safety Partnership – Delivery of Community Safety Partnership Plan	Delivery of the Safer North Hampshire priorities: <ul style="list-style-type: none"> • Antisocial behaviour • Alcohol-related violent crime • Vulnerabilities • Substance misuse Local priorities continue to be a focus: <ul style="list-style-type: none"> • Aldershot drinking • General antisocial behaviour issues 	Meeting dates <ul style="list-style-type: none"> • 21st March 2017, Basingstoke and Deane Borough Council • 20th July 2017, Hart District Council 	
Q1	Q2	Q3	Q4
Comment:			
Local Children’s Partnership - Support the Local Children’s Partnership.	The Partnership’s priorities are: <ul style="list-style-type: none"> • Improving outcomes and life chances for those living in relative poverty and breaking the cycle of deprivation • Improving inclusion for children and young people who are proving challenging in mainstream settings • Improving mental health support for children and their families • Improved access to appropriate early help/support and intervention 	Half termly meetings (Six each year) HCC Family Support Services grants process (Panel meets in September) Annual presentation to Leisure & Youth Panel	
Q1	Q2	Q3	Q4
Comment:			
Rushmoor Health and Wellbeing Partnership -To provide leadership and engagement of health partners to support the public health needs of the Borough. <ul style="list-style-type: none"> • To initiate, monitor and evaluate health projects around current key health priorities and monitor emerging public health issues. • Developing a more joined up view of Health and Wellbeing 	Delivery of improvements in the key health and wellbeing priorities around: <ul style="list-style-type: none"> • Mental Health • Obesity • Falls • Health Inequalities • Regular health data/evidence sense checking • Develop and publish Health Strategy for Rushmoor • Health and Wellbeing workshop 	HWBP Meeting Dates: <ul style="list-style-type: none"> • 13 December 2017 • 21 February 2018 • 23 May 2018 • 3 October 2018 • 5 December 2018 <ul style="list-style-type: none"> • Next health data check meeting 13th February • Health Strategy Winter 2017/18 	

Q1	Q2	Q3	Q4
Comment: The Rushmoor Health & Wellbeing Partnership continues to work with our key partners to hold successful partnership meetings focussing on the priorities above with regular reports received around key actions which deliver against these issues.			
To develop approaches with local schools to consider how the high level of childhood obesity in the borough might be addressed	Approaches agreed and projects developed and underway		Initial meeting with Cabinet and Head teachers – March 2017 Agree approach and commence initial projects by December 2017
Q1	Q2	Q3	Q4
Comment: The Community service have delivered a project working with schools to address the causes of childhood obesity and the measures currently undertaken to address this – further details from Martin Sterio. The outcome of this project is due to be discussed at the next Health and Wellbeing Partnership meeting. A Mental Health Consultation Workshop was held with local schools and mental health providers in Q1.			
Grants – Provision of means tested financial assistance to improve housing condition and administer adaptations to residents homes to enable them to remain independent and have quality of life	Support residents by providing: - Access to home improvement grants and loans to ensure residents have safe, warm and appropriate accommodation for their needs <ul style="list-style-type: none"> Partnership working with RPs & HCC Adult Services Administration of Better Care Fund to deliver disabled facility grants 		Milestones are as per the Housing and Homelessness Strategy Delivery Plan
Q1	Q2	Q3	Q4
Comment: 34 Disabled Facility Grants (DFGs) completed and 2 Discretionary Housing Grants completed.			
To encourage residents to engage with sport and exercise	<ul style="list-style-type: none"> Rushmoor 10k, parkrun, Cycle Sportive Developing the Breeze ride programme Delivery of balanceability cycle classes to all infant schools Develop series of Rushmoor walks 		<ul style="list-style-type: none"> Ongoing, weekly and annually Ongoing Ongoing Winter 2017
Q1	Q2	Q3	Q4
Comment:			

4. Work in and with our communities to help them become more involved in doing things in their local communities

Activities	Outcomes/deliverables			Milestones (key dates)
Continue to work with and support Aldershot residents' community group (Aldershot Community Together)	To enable community run and supported events and activities			Ongoing
Q1	Q2	Q3	Q4	
Comment:				
Undertake a range of work in neighbourhoods to encourage participation and community involvement	<ul style="list-style-type: none"> Maintain Rushmoor Disability Youth Forum and Rushmoor Youth Forum (virtual information exchange network) Community development strategy for Wellesley in place Continuation of facilitation, signposting and capacity building work with key voluntary sector partners 			Ongoing
Q1	Q2	Q3	Q4	
Comment:				
Providing support to Prospect Estate Big Local (PEBL)	PEBL can deliver their programme of activities, currently entering year 3 of a 10 year programme			April 2017 Year 3 delivery plan approved Spring 2018 Year 4 delivery plan approved
Q1	Q2	Q3	Q4	
Comment: <i>Note: update on key milestones (purple text)</i>				
Continue to support and work of the Rushmoor Voluntary Services (RVS) to increase engagement in volunteering	Increase in volunteering activities in local communities			Ongoing
Q1	Q2	Q3	Q4	
Comment:				
Work with the Farnborough Society to develop an approach for the future use of the Victoria Road Chapel, Farnborough	A more sustainable approach agreed and funding being put in place/sought			Agree approach by end September
Q1	Q2	Q3	Q4	
Comment: Options for the future use of the Chapel will be reconsidered during 2018/19.				

5. Tackle deprivation where it exists within the borough

Activities	Outcomes/deliverables			Milestones (key dates)
Work to improve outcomes in areas of deprivation	<ul style="list-style-type: none"> Produce and implement a Tackling Deprivation Strategy for the Council and the Rushmoor Strategic Partnership Deprivation activity incorporated and delivered through relevant partnership plans (e.g. HWBP, Economic Recovery Group, SNH, HCC) 			Ongoing
Q1	Q2		Q3	Q4
Comment: Rushmoor Strategic Partnership delivery conversations underway for future collaborative working				
Supporting Children and Young people Work to improve outcomes in areas of deprivation- including Cherrywood and Aldershot Park plus other areas with some forms of deprivation <ul style="list-style-type: none"> Holiday activity programme Youth activities in priority neighbourhoods 	<ul style="list-style-type: none"> Megarider bus travel scheme Discounted swimming programme Weekly Prospect Estate Friday night youth club - Weekly street games activity (basketball, other) 			Ongoing
Q1	Q2		Q3	Q4
Comment:				
Increasing skills and supporting people into work through delivery of Rushmoor Employment and Skills Zone (RESZ) Action Plan <ul style="list-style-type: none"> 1 to 1 employment support for residents (Skilled Up/NSAC/Benefit cap/Welfare Reform) Secure training and employment outcomes from National Skills Academy for Construction (NSAC) Provide one to one client and employer support Partnership engagement to maximise employment and training support and job creation 	<ul style="list-style-type: none"> Skills and employment targets met through Employment and Skills Plans for Wellesley/Farnborough International/Osbornes/HCC- Client skills and employment personal development plans CSCS and Health and Safety Level 1 training (via rolling Skilled Up programme) CV/Interview preparation and training and job brokering Quarterly RESZ stakeholder bulletin 			Ongoing

		<ul style="list-style-type: none"> Adult skills training RESZ brochure in priority LSOAs 	
Q1	Q2	Q3	Q4
Comment:			
Health inequalities in Rushmoor – Focus on the four geographic pockets of health and disability deprivation according to the 2015 Indices of Multiple Deprivation and address mental health inequalities on a borough-wide level	<ul style="list-style-type: none"> Health data/evidence sense check on each area Develop action plan in line with Deprivation Strategy According to specific needs initiate, monitor and evaluate health projects to reduce the health inequality gap in each pocket and borough-wide for mental health 	<ul style="list-style-type: none"> Next health data check meeting 13th February Action Plan Spring/Summer 2017 	
Q1	Q2	Q3	Q4
Comment: The Rushmoor Health & Wellbeing Partnership continues to work with our key partners to address issues arising from health inequality.			

6. Help the voluntary sector to become more sustainable

Activities	Outcomes/deliverables	Milestones (key dates)
Implement the new policy in relation to rent relief for local charities and voluntary organisations in the Borough	Local voluntary organisations are able to make some contribution to their rent and the Council has provided additional support to make them more sustainable	Rent relief reduced to 90% in 2018/19 and to 80%-90% in 2019/20
Q1	Q2	Q3
Comment:		
Hold a fair to encourage people to volunteer for local charitable organisations	<ul style="list-style-type: none"> Raise awareness of local organisations Increase the number of volunteers in the borough 	Spring/Summer 2017
Q1	Q2	Q3
Comment:		
Through the Council's new partnership model with the voluntary sector support improved governance and capacity to improve sustainability.	Work with organisation to identify areas where they could benefit from support from the Council or other bodies for example bid writing and other income generating opportunities and training etc.	Commence Spring/Summer 2017
Q1	Q2	Q3
Comment: Survey of over 500 voluntary and sporting organisations conducted. The survey is now closed and the analysis is underway. Results are due shortly.		

7. Establish a ward community grant scheme and good causes lottery

Activities		Outcomes/deliverables		Milestones (key dates)
Ward Community Grant Scheme <ul style="list-style-type: none"> Evaluate result of pilot ward community grant scheme in place during 2016/17 Determine the scheme for 2017/18 Summarise effect & outcome of pilot & publicise alongside details of 2017/18 scheme and how to access it 		<ul style="list-style-type: none"> A report and summary of the pilot for discussion with Portfolio Holder Based on evidence and discussion – Portfolio Holder to present report to Cabinet for 2017/18 onwards Following Cabinet decision regarding 2017/18 scheme produce a summary document and scheme details and publicise in accordance with a developed communications plan 		<ul style="list-style-type: none"> By 31/3/2017 By 30/4/2017 By 31/5/2017
Q1	Q2	Q3	Q4	
Comment: Members continue to award grants				
Good Causes Lottery <ul style="list-style-type: none"> Make arrangements to enable the establishment of a Good Causes Lottery Engage with the voluntary sector to register as good causes Promote sign up widely and arrange launch events Engage with businesses to contribute sponsorship, promotion and prizes Develop arrangements to distribute central funding generated from the lottery 		<ul style="list-style-type: none"> Work is carried out with the appointed Lottery Management Company, Gatherwell, to develop and implement the project plan to establish the lottery All potential organisations within the Borough are aware about the lottery and are invited to join A series of promotional activities and some flagship launch events will be organised Raised awareness amongst the business community and additional access to prizes making the lottery more attractive A transparent system of allocating funds will be set up so that lottery players money paid into the central fund can be distributed locally 		<ul style="list-style-type: none"> June 2017 From 1/4/2017 From 1/4/2017 From 1/4/2017 From 1/6/2017
Q1	Q2	Q3	Q4	
Comment: Circa 900 weekly players with circa 70 good causes. Scheme set to generate £27k worth of good cause funds in Year 1 on current take up.				

8. Continue to support families to transform their futures through our supporting families programme

Activities	Outcomes/deliverables	Milestones (key dates)	
Rushmoor Supporting Families Programme – National Programme delivered at a district level via HCC – to support families with multiple problems to enable them to sustain and maintain quality of life and contribute positively to our communities	<p>Through programme we aim to help those who have issues relating to:</p> <ul style="list-style-type: none"> • Crime and anti-social behaviour • Education, children not in school • Worklessness, adults on out-of-work benefits • Young people not in employment, education of 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 	In 2016/17 there was a target of 58 families identified as eligible. In 2017/18 Hampshire County Council have given the district target split as 60 Rushmoor and 15 Hart families. Additionally there is capacity for 32 intensive support families (26 Rushmoor and 6 Hart).	
Q1	Q2	Q3	Q4
Comment: Programme still on track – meeting set targets			

9. Encourage, incentivise and support those affected by welfare reforms

Activities	Outcomes/deliverables	Milestones (key dates)
Continuing to assess the impact of welfare reform, particularly for our most vulnerable residents and those affected by more than one policy change. Including the impact of:	<ul style="list-style-type: none"> • Supporting residents affected by the benefit cap to access employment and comprehensive debt advice • Working with Registered Providers to prevent rent 	Council Tax Support Scheme for 2018/19 – report to Cabinet 9 January 2018 Special Council 30 January 18

<ul style="list-style-type: none"> Benefit cap Under occupation rent cap Universal Credit roll-out to full local services in July 18 Council tax Support Scheme (CTSS) 	<ul style="list-style-type: none"> arrears by use of Discretionary Housing fund Work with residents on Universal Credit who need Council Tax Support Monitor the impact of the Councils CTSS on levels of Council Tax collection 		
Q1	Q2	Q3	Q4
<p>Comment: Full council agreed the Council Tax Support scheme. We will see an increase from a 10% minimum contribution to a 12% minimum contribution for all working age recipients of the support.</p> <p>We continue to monitor the impact of Welfare Reform and support residents where we can with Discretionary Housing Payments and budgeting advice. We continue to seek service improvements using Systems Thinking.</p> <p>The Benefits team at Rushmoor continues to hold the number one position nationally for speed of processing new claims and changes in circumstances for Housing Benefit.</p> <p>Universal Credit was suspended in the Rushmoor Area for new claim from 1 January 2018. The rollout to full service is expected to happen in Oct 18.</p>			

10. Enable decisions to be made as close to customers and communities as possible

Activities	Outcomes/deliverables	Milestones (key dates)	
<ul style="list-style-type: none"> Work with Cabinet to identify options for increasing local participation and decision making Engage Ward Councillors as part of the decision-making process for applications for Council support for or in respect of organisations based in their ward To develop a more cohesive and inclusive approach to involving local Ward Councillors in ward based meetings To ensure that local ward voices are heard and represented in conversations with other tiers of Government 	<ul style="list-style-type: none"> Those living and working in the Borough and using Council services feel that they have more influence over places they work and live and the services they use A plan will be developed that delivers the approach to achieve this action, that will ultimately enable important strategies and area decisions to be influenced by local communities 	<ul style="list-style-type: none"> Q1 2017/18 Definition and understanding phase Q3 2017/18 Proposals to Cabinet and Council Q4 2017/18 If appropriate any new arrangements established 	
Q1	Q2	Q3	Q4
<p>Comment: No further progress this quarter</p>			

11. Manage and improve community cohesion

Activities	Outcomes/deliverables	Milestones (key dates)	
<p>Managing ongoing community cohesion and social tensions</p> <p>Delivery of cohesion action plan</p> <ul style="list-style-type: none"> Engagement and capacity building with partners and community to support integration Responding to emerging migration policy- e.g. Syrian refugee/asylum seeker dispersal Securing and managing cohesion funding Community integration events and activity Substance misuse engagement and awareness work (Nepali focus) Co-ordinate and support cohesion partnership work 	<ul style="list-style-type: none"> Quarterly/bi-annual partner meetings including cohesion forum, English for Speakers of Other Languages (ESOL) forum, Vulnerable Operations board and Members cohesion group Training programme with community leaders Administer Uniting Communities grant fund Stage 2 Reaching Communities bid (CAB) Strategic DAAT substance misuse funds Bi-annual new arrivals information days Resident led neighbourhood events e.g. International Food Festival Youth activity day Rushmoor 10K Supporting volunteer led ESOL via bi-annual ESOL forum Representation on South East Strategic Partnership for Migration and countywide meetings 	Ongoing	
Q1	Q2	Q3	Q4
Comment:			

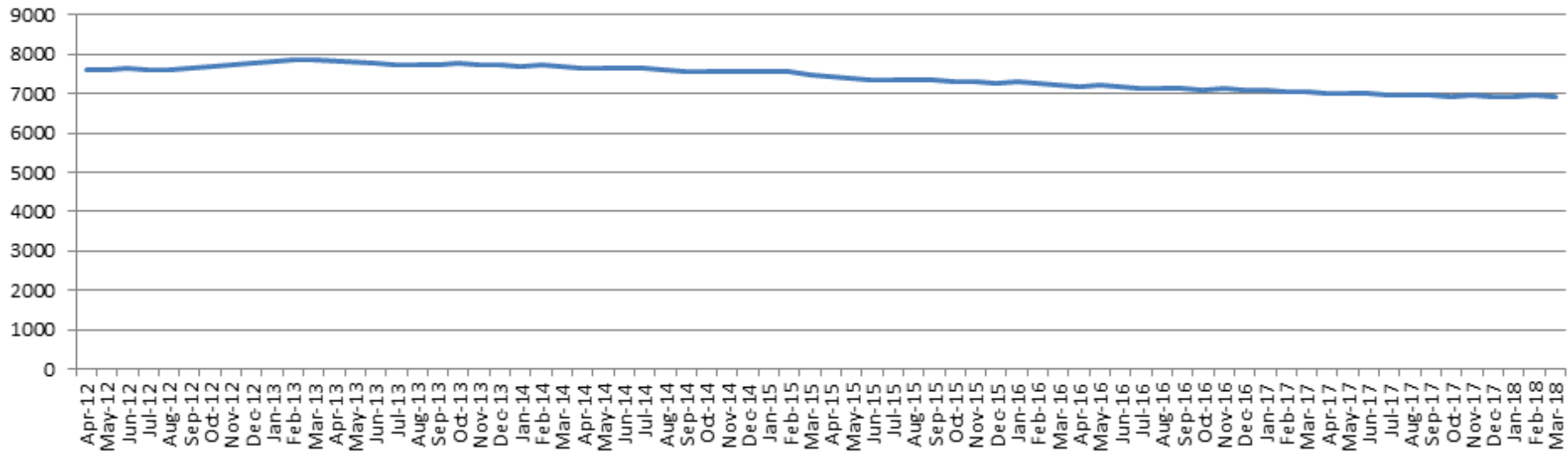
Supporting and empowering our communities and meeting local needs – service measures

Benefit caseload quarterly data	This quarter	Last quarter	This quarter last year
Benefit caseload (data from last month of quarter)	6,915	6,929 ●	7,040 ●
Key: ● this quarter's performance is better in comparison (assuming zero is desirable)			

- this quarter's performance is the same in comparison (assuming zero is desirable)
- this quarter's performance is worse in comparison (assuming zero is desirable)

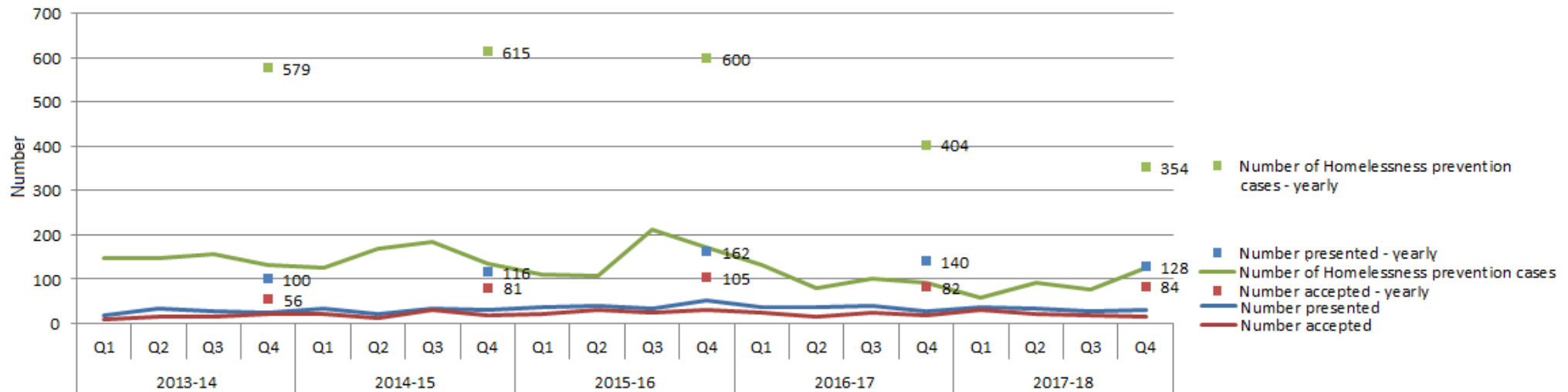
Comment: There has been a drop of 125 claims in the past year; the number of residents claiming CTS has increased by 0.8% (9) from March 2017 – March 2018, during the same period the number of claimants receiving Housing Benefit has reduced by 6% (134).

Benefit Caseload Dec 2012 – March 2018



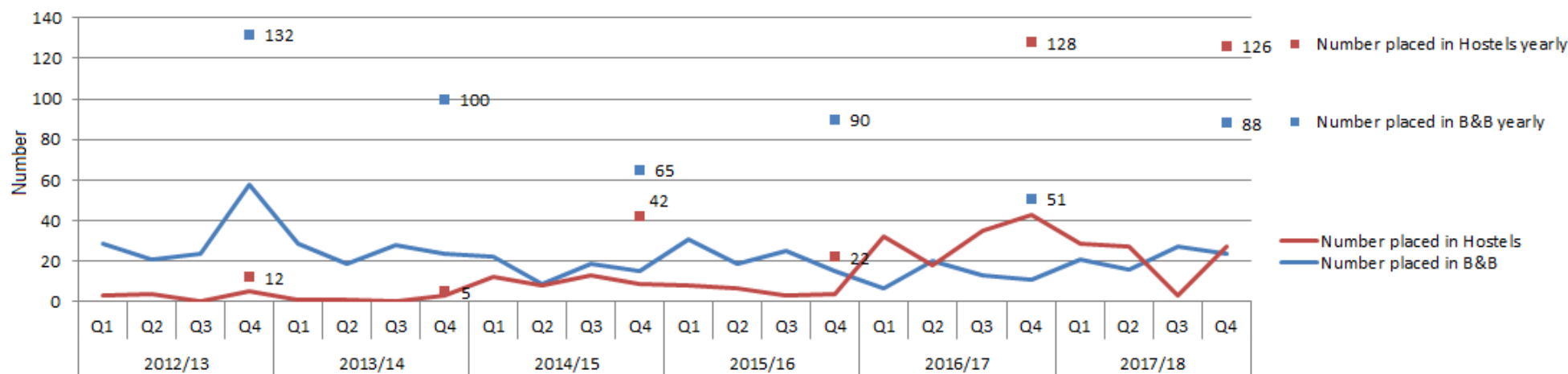
Homelessness caseload quarterly data	This quarter	Last quarter	This quarter last year
Homelessness - number presenting	31	27 ●	28 ●
Homelessness - number accepted	14	18 ●	17 ●
Number of Homelessness prevention cases	126	78 ●	91 ●
Key: ● this quarter's performance is better in comparison (assuming zero is desirable) ● this quarter's performance is the same in comparison (assuming zero is desirable) ● this quarter's performance is worse in comparison (assuming zero is desirable)			
Comments: Percentage of those accepted against those presenting as homeless has dropped by 25% indicating that there has been a greater prevention of homelessness Increase in number of prevention cases is thought to be as a result of piloting the Homelessness Reduction Act.			

Quarterly and Yearly Homelessness Caseload



Temporary accommodation quarterly data	This quarter	Last quarter	This quarter last year
Numbers placed in B&B throughout the quarter	24	27 ●	11 ●
Numbers as at the end of the quarter still in B&B	3	7 ●	2 ●
B&B cost – Gross	£29,025	£20,307 ●	£11,921 ●
B&B costs – Net figure after HB	£24,243	£11,570 ●	£7,485 ●
Number in Hostels	27	3 ●	43 ●
Hostel Cost	Awaiting figure	£1,235.63	£2,681.58
Key: ● this quarter's performance is better in comparison (assuming zero is desirable) ● this quarter's performance is the same in comparison (assuming zero is desirable) ● this quarter's performance is worse in comparison (assuming zero is desirable)			
Comment: The number placed includes 19 severe weather protocol placements so figure much lower than would have been anticipated during this period. B&B costs include severe weather protocol placements which has increased costs considerably. The hostels are generally fully occupied unless there is a mismatch between household size and the hostel room size. If a room is left vacant, then the council will incur a void cost.			

Quarterly and Yearly Households placed in Temporary Accommodation



Housing Allocation Scheme quarterly data	This quarter	Last quarter	This quarter last year
Housing Allocation Scheme - Total housed in quarter	72	19 ●	55 ●
Housing Allocation Scheme - Total in pool at end of quarter	1,204	1,175 ●	1,330 ●

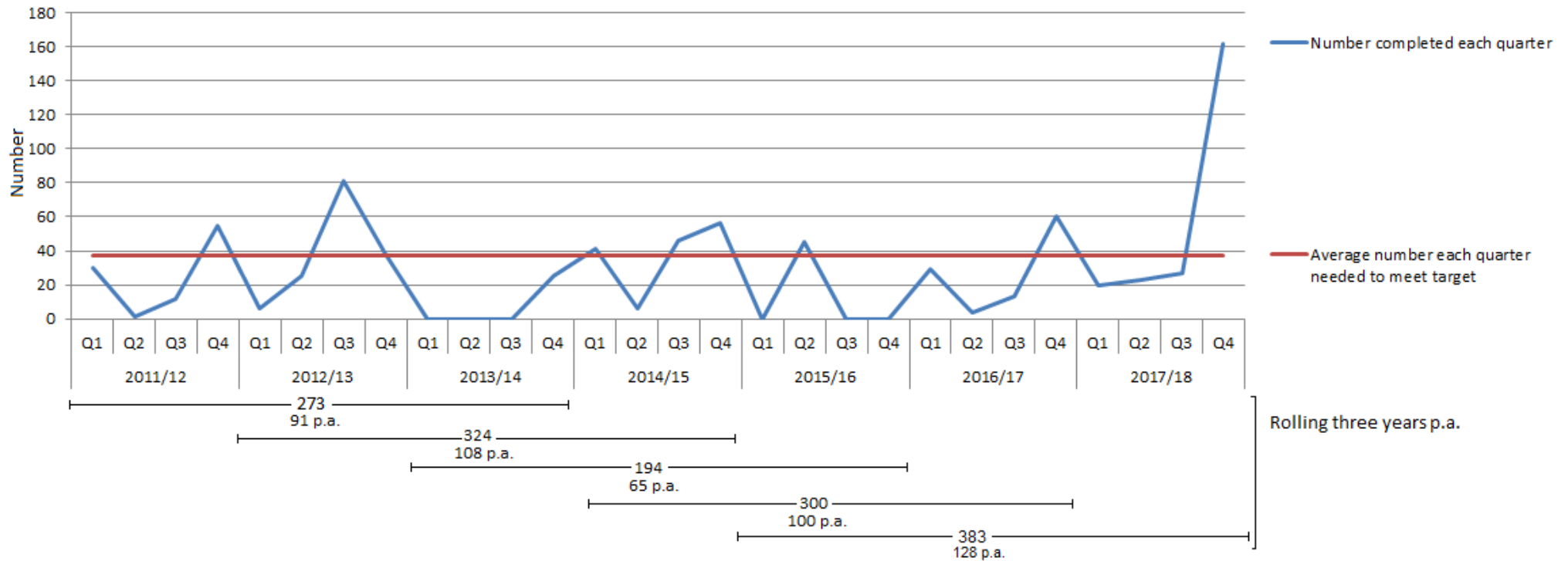
Key: ● this quarter's performance is better in comparison
● this quarter's performance is the same in comparison
● this quarter's performance is worse in comparison

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



Affordable Housing Completions data	This quarter	Last quarter	This quarter last year
Housing - Gross Affordable Housing Completions Target: Over rolling 3 years an average of 150 new affordable homes p.a. (450 over three years)	162	27 ●	60 ●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			
Comment:			

Number of affordable housing completions



A cleaner, greener and more cultural Rushmoor – actions and activities

1. Maintain weekly collections whilst increasing recycling

Activities	Outcomes/deliverables			Milestones (key dates)
Following the mobilisation of the new waste contract, develop and implement a new strategy to encourage recycling in the Borough	Raised levels of recycling			April 2018
Q1	Q2	Q3	Q4	
Comment:				
Provide information on social media and website to encourage recycling	Higher profile of recycling in borough			Ongoing
Q1	Q2	Q3	Q4	
Comment:				

2. Complete the major contracts renewal for waste, recycling, grounds and streets

Activities	Outcomes/deliverables			Milestones (key dates)
Work with successful contractor(s) to mobilise contract for: <ul style="list-style-type: none"> Waste Collection Street Cleansing Grounds Maintenance Public Convenience Cleaning Note: 8 Point Plan item	A successfully mobilised contract that will smoothly transfer from the incumbent to the new provider(s)			Contract due to start 31 July 2017
Q1	Q2	Q3	Q4	
Comment:				
Complete the build of the depot	A fully functional depot for use by successful contractor			May 2018
Q1	Q2	Q3	Q4	

Comment: Project delayed to mid July 2018 due to additional work related to ground conditions

3. Improve civic pride and community involvement in maintaining the cleanliness, quality and appeal of our neighbourhoods

Activities	Outcomes/deliverables			Milestones (key dates)
Continue to support local community groups to clean up the local area, by providing advice, equipment and organising for rubbish to be removed. Groups include: <ul style="list-style-type: none"> Aldershot Community Action Group Ahmadiyya Muslim Youth Group (AMYA) Cove Brook Greenway Group Mayfield Community Partnership North Town Spring Clean 	Existing local community groups are supported and new groups encouraged to help keep their areas clean			North Town Spring Clean – 25 /03/17 Cove Brook Greenway group – 8/04/17 Mayfield Community Partnership – 22/04/17
Q1	Q2	Q3	Q4	
Comment:				
Launch the Council's "Love Rushmoor" mobile "App"	Residents and Members are able to use the App to report environmental issues around the Borough			Phase 1 by March 2017 Phase 2 linked to waste contract implementation
Q1	Q2	Q3	Q4	
Comment:				
Undertake a programme of Conservation Area Character Appraisal work	Conservation Area Character Appraisals for the eight Conservation Areas in the Borough			Following adoption of the Rushmoor Local Plan
Q1	Q2	Q3	Q4	
Comment:				
Improvements to information relating to protected trees on the Council's website	Residents have a better information in relation to protected trees			End of Q2 2017/18
Q1	Q2	Q3	Q4	
Comment: Focus on Local Plan has delayed this work. Plans in place to improve staff resources through the increase in planning fees.				

Review our approaches to environmental crime including a more place central approach and methods of increasing enforcement	Improvements in appearance of public areas where problems of environmental crime are identified. Removal of fly tips, graffiti, abandoned vehicles etc. Education of the public regarding importance of disposing of litter, rubbish etc. appropriately.	Ongoing
Q1	Q2	Q3
Comment Pilot with East Hampshire District Council approved by Cabinet 6 February 2018 and enforcement commenced on 16 th March.		

4. Ensure new buildings contribute to improving the quality of the environment

Activities	Outcomes/deliverables	Milestones (key dates)
Implementing 'Creating high quality and distinctive environment' section of the emerging Rushmoor Local Plan	Adoption of Rushmoor Local Plan	Autumn 2018
Q1	Q2	Q3
Comment:		
Ensuring design considerations addressed in determination of planning applications	No deterioration in quality of built environment	Ongoing
Q1	Q2	Q3
Comment:		

5. Build on the historic value of our towns and create the conditions for a cultural renaissance

Activities	Outcomes/deliverables			Milestones (key dates)
Recognises the heritage value of our towns in the implementation of projects that seek to regenerate Aldershot and Farnborough Town Centres	Recognition of the special historical values and military, aviation and Victorian heritage			Ongoing
Q1	Q2	Q3	Q4	
Comment:				
Aldershot Heritage Trails project	Installing five local trails detailing the Military History of Aldershot			Bid to be submitted to Heritage Lottery Spring 2018
Q1	Q2	Q3	Q4	
Comment:				
Victoria Day	Work with resident volunteers to deliver and enhance a successful festival			Annual summer event
Q1	Q2	Q3	Q4	
Comment:				
Continue to support the Hampshire Cultural Trust	West End Centre and Aldershot Military Museum can continue to form part of the Borough's cultural offer			Ongoing
Q1	Q2	Q3	Q4	
Comment:				
Princes Hall events programme	Offer residents a varied programme of events that broadens the Borough's cultural offer			Ongoing
Q1	Q2	Q3	Q4	
Comment:				

6. Developing and actively increase use of our leisure and cultural facilities

Activities	Outcomes/deliverables	Milestones (key dates)	
Determining the future approach to procurement of the leisure facilities – consider various facility or packaged options. Including: <ul style="list-style-type: none"> Farnborough Leisure Centre Aldershot Pools and Lido Alpine Snow sports Centre Southwood Golf Course 	Maintain high quality leisure provision but providing significant savings to the Council and use of our facilities encourage healthier lifestyles	Approach to be determined by Spring 2018 to lead to identification of outcomes /deliverables	
Q1	Q2	Q3	Q4
Comment: Southwood Golf Course to be created into a country park to provide SANG			
To run the Princes Hall as a successful venue and enable the broad events programme in the Borough	Princes Hall increase customer numbers and events such as the Fireworks Spectacular and Pantomime are well attended	Ongoing	
Q1	Q2	Q3	Q4
Comment:			
Consider the Council's future approach to maintenance and provision of play areas	To undertake initial feasibility work to enable more sustainable approach to play areas	Autumn 2018	
Q1	Q2	Q3	Q4
Comment:			
Take forward the opportunities for developing Moor Road Recreation Ground	<ul style="list-style-type: none"> Explore funding opportunities Installation of leisure facilities at Moor Road 	<ul style="list-style-type: none"> Summer 2017 Long term project to 2027 	
Q1	Q2	Q3	Q4
Comment: Applying for planning consent in April 2018			
Development of Bourley Road pitches	Work leading to handover of pitches to clubs	Summer 2018	
Q1	Q2	Q3	Q4
Comment: Land transfer delayed. Handover of pitches due in Spring 2019			
Develop a new pavilion at Ivy Rd playing fields	Secure additional external funding to provide a home to large football club including a community room for meetings, social, and lettings.	Autumn 2018	

Q1	Q2	Q3	Q4
Comment:			
Take forward the procurement process to establish café facilities in King George V Playing Fields	Procurement process completed and successful supplier in place		Spring 2018
Q1	Q2	Q3	Q4
Comment: Anticipate project will be completed in Winter 2018/19			

7. Develop and implement a parking strategy

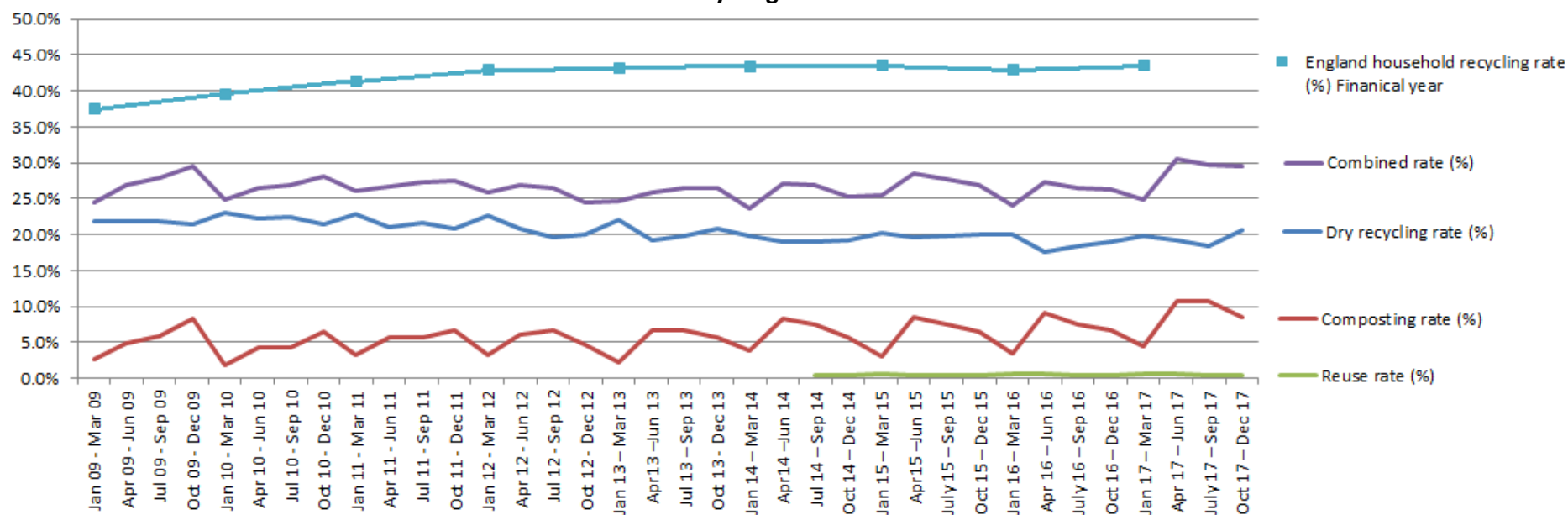
Activities	Outcomes/deliverables	Milestones (key dates)
Develop and implement a parking strategy that balances quality, income, economic growth and considers residents' car parking issues	<p>A Members' Parking Strategy Group was established and will work to deliver four key work streams, as follows:</p> <ol style="list-style-type: none"> Review of Rushmoor car parking standards: <ul style="list-style-type: none"> Scoping and evidence research Prepare draft revised standard Consultation on draft Revise draft 6-week statutory consultation Cabinet adoption of revised standard Residents' parking: <ul style="list-style-type: none"> Survey re effectiveness of current schemes 	<p>Q3-4 2016/17: Research completed in Q4 2016/2017</p> <p>Q4 2016/17: Draft revised standard prepared and approved by Cabinet on 27/6/17</p> <p>Q1 2017/18: Consultation took place between 7th July and 6th September 2017</p> <p>Q1 2017/18: Draft revised in September 17</p> <p>Q1-2 2017/18 : Statutory consultation taking place in September-October 17</p> <p>To be advised: Adoption scheduled for 14/11/17</p> <p>Q4 2016/17: Completed in February</p>

	<ul style="list-style-type: none"> - Review of current issues - Approach to new schemes <p>3. Pay & Display parking (on and off street):</p> <ul style="list-style-type: none"> - Review income and costs - Assess permits - Examine assets and locations - Review tariff structure <p>4. School safety:</p> <ul style="list-style-type: none"> - Education - Enforcement - Improvements to drop off/collection points <p>Publish Parking Strategy document</p> <p><i>Implementation of findings and improvements from these work streams will be on a rolling basis throughout the lifecycle of this work.</i></p>	<p>2017</p> <p>Q4 2016/17: Ongoing, using results of survey and liaison with Traffic Management</p> <p>Q1 2017/18: Process developed in May 2017 – ongoing development</p> <p>Q1 2017/18: Reviewed between May and September 2017</p> <p>Q1 2017/18: Ongoing</p> <p>Q1 2017/18: Ongoing</p> <p>Q2-3 2017/18: Completed; Cabinet report prepared for meeting on 14th November 2017</p> <p>On hold, pending clarity on HCC T19</p> <p>Q4 2017/18: Formal document not required</p>	
Q1	Q2	Q3	Q4
Comment:			

A cleaner, greener and more cultural Rushmoor - service measures

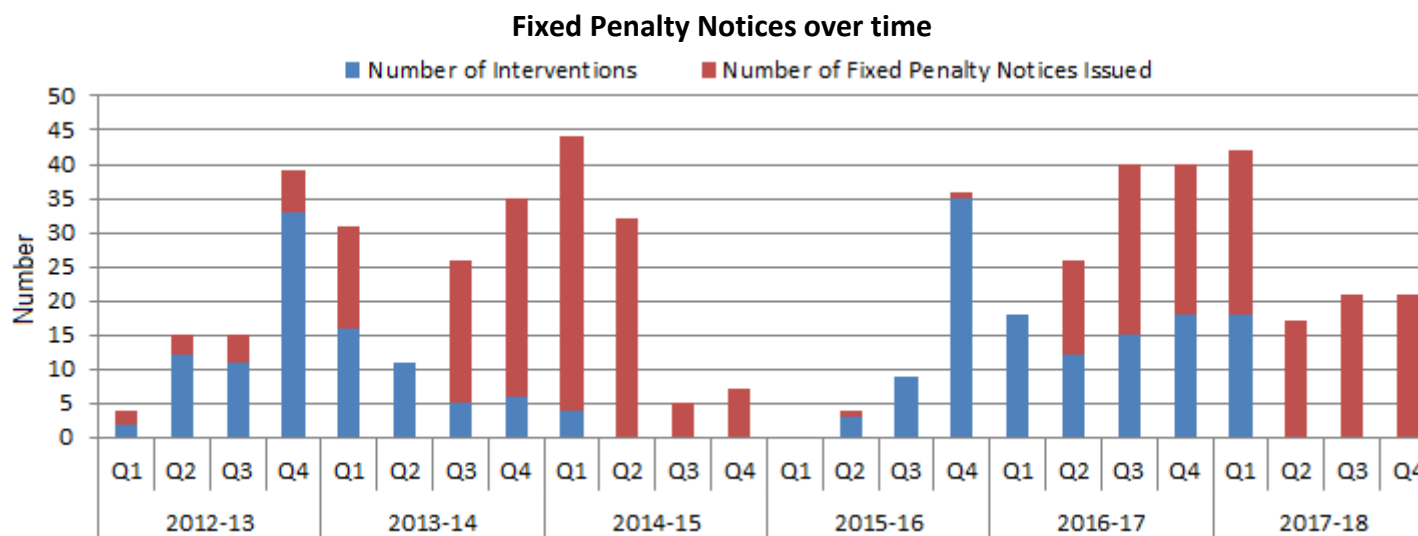
Waste and recycling quarterly data	This quarter	Last quarter	This quarter last year
Waste Recycled and Composted - Combined rate (%) (Oct 18 – Dec 18)	29.5%	29.7% ●	26.2% ●
Waste Recycled and Composted - Dry recycling (Oct 18 – Dec 18)	20.65%	18.45% ●	18.96% ●
Waste Recycled and Composted - Composting rate (Oct 18 – Dec 18)	8.44%	10.76% ●	6.78% ●
Waste Recycled and Composted - Reuse rate (Oct 18 – Dec 18)	0.41%	0.49% ●	0.46% ●
Residual household waste collected per household (kg) (Jan 18 – Mar 18)	150est	140.16 ●	145.65 ●
Key: ● this quarter's performance is better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Recycling over time



Fixed Penalty Notices (FPN's) quarterly data	This quarter	Last quarter	This quarter last year
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Clean - Number of Fixed Penalty Notices Issued	21	21	22
Clean - Number of Interventions	N/A	N/A	25
<p>Comment: Type, nature and recording of interventions subject to review to better reflect work activity undertaken, so not reported this quarter.. Type and number of FPNs issued as well as circumstances of issue are subject to review. Intervention pad is in design phase so Intervention figures will be available again from Q1 2018/2019. Note: these FPN figures don't include those issued though the environmental enforcement pilot with East Hampshire DC (EHDC). EHDC commenced enforcement on 16 March. 80 FPN's for littering were issued from 16th March to 31st March.</p>			

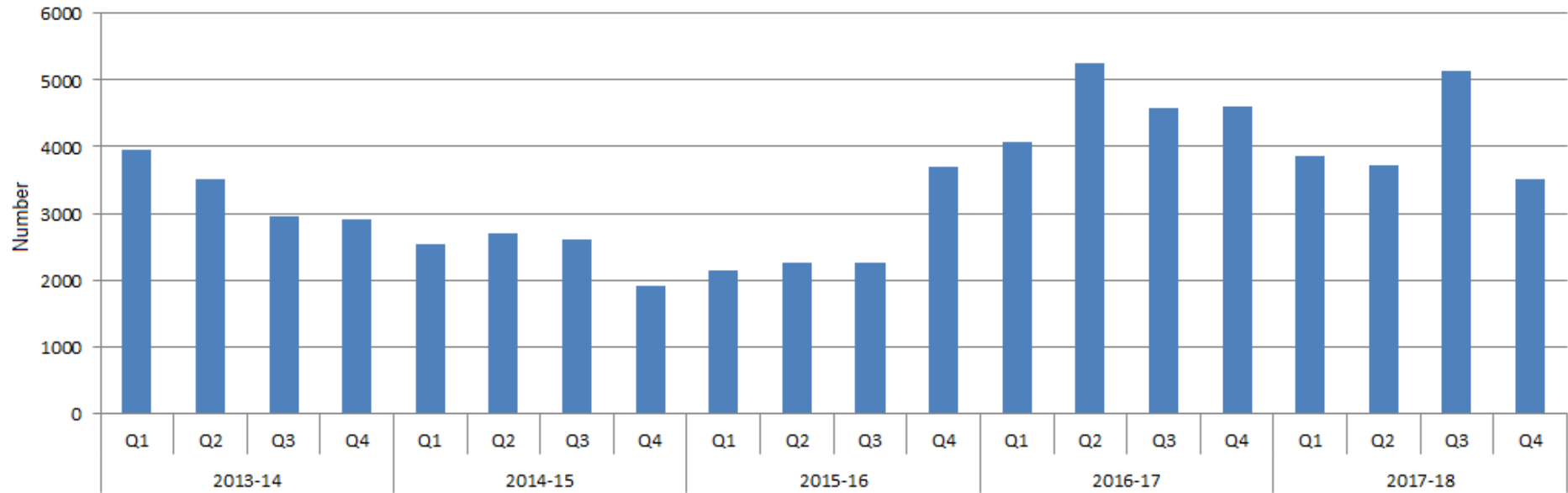


Love Rushmoor App	This quarter	Last quarter	This quarter last year
Love Rushmoor App – number registered	541	460	
Love Rushmoor App – number of reports	525	259	

Penalty Charge Notices quarterly data	This quarter	Last quarter	This quarter last year
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Parking - Number of Penalty Charge Notices Issued	3,503	5,132	4,600
Comment: Lower figures than expected due to high levels of sickness			

Penalty Charge Notices over time



Financially sound with services fit for the future- actions and activities

1. Keep people well informed about our services and what is going on

Activities	Outcomes/deliverables			Milestones (key dates)
Review arrangements for Arena magazine <ul style="list-style-type: none"> Consider options for publishing the magazine Determine frequency and format Develop new working systems/carry out procurement 	<ul style="list-style-type: none"> Provide cost effective arrangements for Arena magazine Reduce the cost of publication 			Identify options and evaluate - June/July 2017
Q1	Q2	Q3	Q4	
Comment: New arrangements implemented in January 2018 for the March edition of Arena and now continuing.				
We will look at the redesign of Council website to be able to respond to future demand and the emerging transformation programme, including: <ul style="list-style-type: none"> Consider customer service issues Prepare and deliver redesign plan <ul style="list-style-type: none"> Information Transitional web service Impact of mobile Examine web content management issues 	<ul style="list-style-type: none"> Review of contents and usage of website Prepare scope plan for review work Process and programme of work 			Timescales under development as part of customer and digital work stream of transformation programme
Q1	Q2	Q3	Q4	
Comment:				
We will continue to develop Council's use of digital/social media to inform and engage residents as part of its communication's strategy and following on from its staff digital learning network	<ul style="list-style-type: none"> Increase frequency and take-up of email news through promotional campaigns Review current social media usage, its effectiveness and future direction in order to develop a social media strategy 			<ul style="list-style-type: none"> March 2018 March 2018
Q1	Q2	Q3	Q4	
Comment:				

2. Ensure financial sustainability by rigorously delivering the Council's 8 Point Plan

Note: 8 Point Plan items also appear under other actions and other priority areas

Activities	Outcomes/deliverables		Milestones (key dates)
Put in place a transformation programme to enable delivery of the next stages of the 8 Point Plan. Three key work streams: <ul style="list-style-type: none"> Organisational development Income generation Customer & digital work streams Develop a Benefits Realisation Plan for the Transformation Programme 	Process in place to enable benefits arising from projects within the Transformation Programme to be identified, tracked and realised	Process in place to track the benefits from 8 Point Plan projects already delivered. To include: <ul style="list-style-type: none"> Farnborough International Loan Co-Location Organisational structure reviews Effective Taxation Policies 	<ul style="list-style-type: none"> April 2017 April 2017
Q1	Q2	Q3	Q4
Comment:			
Property investment – Continue to invest in commercial property to provide a revenue return <ul style="list-style-type: none"> Develop of Asset Management Strategy Make better use of our assets and make better use of community property 	Range of purchases made, achieving a return of between 3.2% and 5.4%	Asset Management Strategy completed	Asset Management Strategy completion
Q1	Q2	Q3	Q4
Comment: On target with purchases. Work on the Asset Management Strategy is underway but not completed.			
To complete feasibility on the alternative use of Union Street car park as private sector rented housing	Approach to development considered and approach agreed		June 2017
Q1	Q2	Q3	Q4
Comment: Activity is completed as it is now included in the Housing Company activity			
Review of Fees and Charges on an annual basis to ensure the income is maximised while reflecting market conditions and residents' ability to pay	<ul style="list-style-type: none"> Annual review of Fees and Charges Review of fees and charges in the following areas carried out: <ul style="list-style-type: none"> Licensing fees & charges 		<ul style="list-style-type: none"> December 2017 December 2017

		<ul style="list-style-type: none"> ○ Land charges ○ Parking charges ○ Printing 	
Q1	Q2	Q3	Q4
Comment: Land charges are in progress. The main Licensing fees report has been delayed in being taken to L&GP to ensure robust consideration of fees. A sub report outlining the fees for sex establishments and refunds of previous charges is scheduled for May Cabinet and L&GP. A new timetable is now in place to take licensing fees and charges to September L&GP			
Income Generation – Digital Advertising – This is a feasibility project which covers the potential for proceeding with digital advertising on: <ul style="list-style-type: none"> • Land adjacent to the M3 • Mobile advertising screen • Council buildings and assets 	Scope project to deliver the potential options for digital advertising identified for the Borough		September 2017
Q1	Q2	Q3	Q4
Comment: Project complete Feasibility complete, no opportunity for large scale advertising in the Borough			
Customer Services Strategy <ul style="list-style-type: none"> • Determine future operating model • Develop plan for new customer service approach • Develop internal organisation- that reflects customer service principles 	<ul style="list-style-type: none"> • Adoption of new strategy and principles • Contribution to the targets in the 8 Point Plan for financial sustainability • Establish plan to meet strategy objectives 		<ul style="list-style-type: none"> • May, 2017 • 2017/18 • December 2017
Q1	Q2	Q3	Q4
Comment: iESE and peer Review reports received and being worked into the CEX Rushmoor 2020 implementation plan to be reported to Cabinet during Q1 2018/19			

3. Take forward options to use trading to increase income

Activities	Outcomes/deliverables			Milestones (key dates)
Assessing new trading opportunities and consider whether any would benefit from delivery through a trading company Note: Establish a Housing Company is in 'Sustaining a thriving economy and boosting local business'	Maximising income generation through the use of relevant powers			Ongoing – re-assess need as each opportunity arises
Q1	Q2	Q3	Q4	
Comment:				

4. Through our Digital Strategy seize opportunities to do things better

Activities	Outcomes/deliverables			Milestones (key dates)
To deliver the Council's Digital Strategy - Transformation Programme - Customer & Digital Work Stream	<ul style="list-style-type: none"> • Love Rushmoor Mobile "App" Phase 2 • Waste Contract IT Systems - mobilisation/ systems implementation/ integration • Modern.Gov - online committee management system & App for Members & Staff • Business rates online & Council tax e-billing – solution identified (Citizen Access Portal) 			April 2018 Phase 1 September 2017- Complete <i>Work underway</i>
Q1	Q2	Q3	Q4	
Comment: <i>Note: update on key milestones (purple text)</i>				
To deliver the Council's ICT strategy	<ul style="list-style-type: none"> • Employee Online Self-Service Portal (MyHR) – <i>implementation underway</i> • General Data Protection Regulations (GDPR) compliance – <i>work with Finance and Legal to prepare for 2018 regulatory changes</i> • Aldershot Games Hub – <i>scoping</i> 			September 2017 - Complete 2018 - Wok underway – April 2018 No requirements identified

	<ul style="list-style-type: none"> • Web site e-forms migration – <i>work underway</i> • Corporate meeting management/booking system (Condeco) - <i>upgrade being planned</i> • Corporate financial system (Capita Integra) – <i>major upgrade work ongoing for June “go live”</i> • Car parking pay and display equipment re-fresh – <i>equipment implementation underway, pay by phone to follow</i> • CCTV shared service with Hart retender for equipment maintenance – <i>ongoing</i> • Housing options system replacement & mobile working – <i>soft market testing underway</i> • Mobile working for contracts and maintenance teams /digitizing assets – <i>preparation work under way, implementation 2017/18</i> <p>IT Strategy</p> <ul style="list-style-type: none"> • Additional ransomware protection • Public Services Network (PSN) – code of connection compliance • Geographical Information Systems (location services “maps”.) strategy, development • Phase 2 Server Virtualisation - replacement corporate back up system and cloud based replication solutions being considered <ul style="list-style-type: none"> • Office Systems (Office and Outlook 2013) • SharePoint Enterprise <p>New projects:</p> <ul style="list-style-type: none"> • Income generation, RBC to provide Surrey Heath Print Service – 6 month pilot underway • Property Management – new system to be identified 	<p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Consultants appointed and work underway Scope being developed</p> <p>Complete</p> <p>Compliance awaited – x 1 final venerability being implemented</p> <p>85% complete</p> <p>Office 365 being assessed</p> <p>Surrey Heath pulled out</p> <p>2018</p>
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		<ul style="list-style-type: none"> GDPR IT enhancements to enable corporate project 	Complete
Q1	Q2	Q3	Q4
Comment: Note: update on key milestones (purple text)			

5. Continue to implement our organisational development strategy

Activities	Outcomes/deliverables			Milestones (key dates)
Equip staff with skills & behaviours needed to deliver our priorities and help with organisational and service improvement: <ol style="list-style-type: none"> Roll out model of Action Learning skills across the organisation Work more collaboratively with Members via Political Skills initiative Maximise income to support sustainability for the organisation by becoming more commercial. Coaching and mentoring 	<ol style="list-style-type: none"> Continue to support the existing Action Learning sets. Support 2 further sets in the organisation. Greater awareness of the decision making process and understanding of the varied roles of our Councillors. Provide training and awareness to support more commercial ways of working. Develop our approach to coaching and mentoring. 	Ongoing Ongoing Ongoing Summer 2018 Spring/Summer 2018		
Q1	Q2	Q3	Q4	
Comment:				
Develop our HR Service for the future to modernise processes and achieve efficiencies. <ol style="list-style-type: none"> Continue the development of My HR (e-services) Review secondment guidelines and practice Redesign our approach to managing sickness and supporting employee wellbeing Develop the HR team, skills, structure and resources 	<ol style="list-style-type: none"> Further development of e-services/online hub after the success of migrating payslips online – utilise the functionality of the system. Trial the use of secondments in a different way based on evidence gathered previously to improve service delivery. Sickness process redesign and wellbeing initiatives being looked at through the L&D programme and Occupational Health providers. 	Ongoing Completed Ongoing Ongoing		

		4. Review and develop key HR Policies to help us manage and support our workforce. Consider the future skills and structure for the HR team .	Ongoing
Q1	Q2	Q3	Q4
Comment:			
Continue to work on our OD infrastructure to support the Council's day to day business:			
1. Continue work to maintain and develop the behaviours the Council wants to see across the organisation linked to its Simple Rules		1. Roll out the agreed Behaviours framework.	Completed
2. Complete Development Reviews 2017/18 cycle.		2. Design and test an electronic Learning and Development approach for the 2017 Development Review cycle.	Completed
3. Undertake a Skills Audit to utilise the relevant skills staff already have		3. Consider how to utilise employees with key skills against some of our key priorities.	Ongoing
4. Establish Learning and Development programme for 2018/19		4. Set up on the Learning and Development Programme for 2018/19.	Ongoing
Q1	Q2	Q3	Q4
Comment:			
Continue to review the Council's organisational design to ensure it meets the organisation & resident's needs & enables us to work differently:			
1. Embed and support structural change, new roles, responsibilities and working relationships.		1. Organisation supported through the appointment of and transition to a new Chief Executive.	February 2017 onwards
2. Follow through on the impact of MARS scheme		2. Resources realigned against priorities	Ongoing
		3. Corporate Leadership team established and working arrangements developed	Commenced June 2017
		4. Implementation of structural changes supported and associated savings resulting from the MARS scheme and linked to the transformation programme delivered	From April 2017
Q1	Q2	Q3	Q4
Comment:			

Enable and support the Council's political leadership:		1. Refresh Member Development Strategic Action Plan 2017 - 2019	April 2017
1. Support and follow through development needs identified through Member Development Training Needs Questionnaire, Member Development Group etc.		2. Delivery of member development activities linked to the Council Plan which support skills and knowledge for councillors' community leadership roles	2017/18
2. Develop member understanding of and support their work on financial sustainability and community leadership		3. Support Cabinet leadership role at Member events related to the Council Budget and corporate planning	Events held approx. twice a year
3. Develop Political skills for staff and managers		4. One to one's and mentoring sessions for Cabinet Members.	Ongoing
		5. Regular updates on the Council's financial position at Informal Cabinet meetings.	Ongoing
		6. Political skills training for staff to be delivered collaboratively with South East Employers.	Ongoing
Q1	Q2	Q3	Q4
Comment:			
Develop networked approaches to learning and improve internal communications:		1. Hold a 4th Staff Showcase to explore how we are working differently, supporting our narrative, delivering services better and helping us to become a more sustainable organisation.	Event planned 25 th October 2018
1. Develop employee networking opportunities		2. Develop and implement an approach to make sure communication in the organisation is up to date and easier to access.	Ongoing
2. Review and implement improved internal communications to help enable sustainability			
Q1	Q2	Q3	Q4
Comment:			

6. Listen better to our residents, customers and local businesses

Activities	Outcomes/deliverables	Milestones (key dates)
Residents' satisfaction survey	To undertake a residents' satisfaction survey in the spirit of Listen, Learn and Deliver – Better. Results to help to	Complete survey by end October 2017

	inform Members for the priority setting for the 2018/19 Council Plan cycle		
Q1	Q2	Q3	Q4
Comment: Decision taken not to carry out a residents' survey at the present time but to complete a survey of elected members. This has been completed in Q2.			

7. Taking advantage of opportunities to bring together public services at the Council offices and use our assets better

Activities	Outcomes/deliverables		Milestones (key dates)
To work with Hampshire County Council and other organisations as appropriate to take opportunities to co-locate services in the Council's building	<ul style="list-style-type: none"> RBC staff - Zone 1 model design being rolled out linked to re-structure/ re-deign – pragmatic/ phased approach has enabled “decant” area to be created, kitchen re-fresh, break out areas, modern desking and meeting rooms, flexible working to be used HCC 2nd floor to be re-configured (HCC funded) during 2017 to enable 40 additional back office staff re-locating from Aldershot Cambridge Road – work to start shortly. One Public Estate (OPE) feasibility study on an integrated RBC/HCC joint reception - consultation/high level study to report to CLT. <p>New Project: CAB relocation feasibility – linked to grants review & town centre regeneration</p>		<p>September 2017 - completed</p> <p>Complete - £15k pa additional income</p> <p>Paused due to other priorities</p> <p>Feasibility complete</p>
Q1	Q2	Q3	Q4
Comment: Joint reception feasibility is paused linked to customer experience and other project priorities – review meeting scheduled with HCC 9 th April.			
Note: update on key milestones (purple text)			

8. Improve local accountability and increase democratic engagement to deliver better services to the public

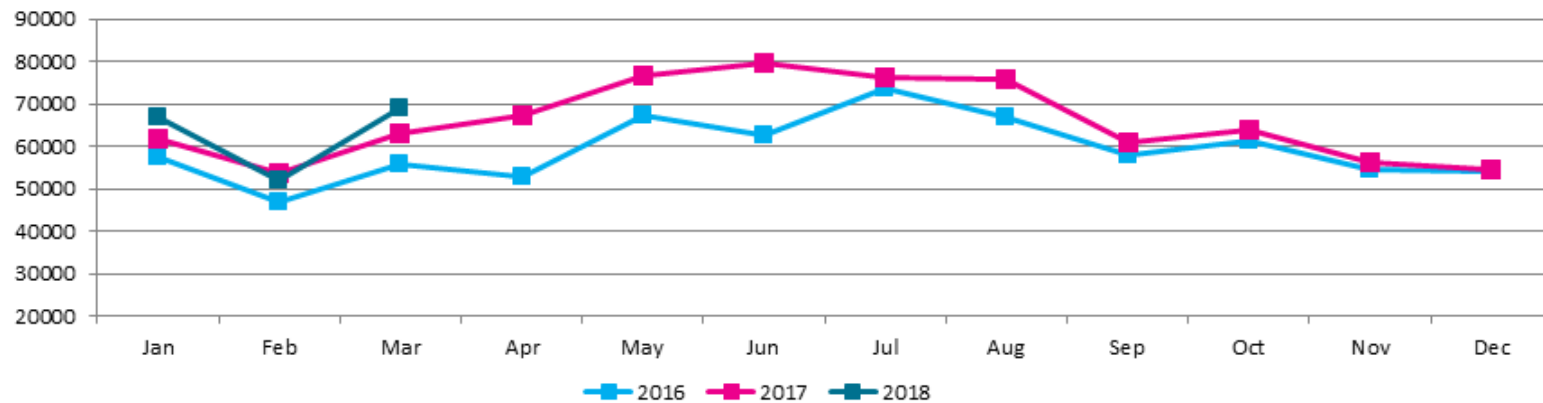
Activities		Outcomes/deliverables	Milestones (key dates)
Support Member Development activities with a focus on skills and knowledge to support councillors' community leadership role <ul style="list-style-type: none"> Follow up SEE Charter Recommendations, with Member Development Group 		<ul style="list-style-type: none"> Refresh Member Development Strategy 2017 – 2019 Programme of activities reflecting needs identified in the Members' Training Needs Questionnaire 	<ul style="list-style-type: none"> April/May 2017 April 2018
Q1	Q2	Q3	Q4
Comment:			
Review of the Constitution <ul style="list-style-type: none"> Update Access to Information Procedure Rules Update scheme of Delegation for Officers Revise content to reflect new legislation and organisational changes 		<ul style="list-style-type: none"> New Scheme of Delegation completed Updated documentation published on Council website Explore opportunities for new Modern.gov software to support update processes 	<ul style="list-style-type: none"> Summer 2017
Q1	Q2	Q3	Q4
Comment: Updates made on a rolling basis – The part on the scheme of delegation is underway but will need to take into account any changes to service structures affecting heads of services which is likely to be clarified in winter 2017/18.			
Improve the electoral process <ul style="list-style-type: none"> Implement the Hampshire County Council boundary review for Rushmoor Consult electors on voting systems Apply outcomes of the review of electoral registration and elections 		<ul style="list-style-type: none"> Introduce County divisional boundary changes Introduce new arrangements for regulatory elections Submit proposals for changing electoral systems to the Cabinet Office 	<ul style="list-style-type: none"> May, 2017 March, 2018 September 2017
Q1	Q2	Q3	Q4
Comment:			
Implement new Meeting and Decision Management		<ul style="list-style-type: none"> Trialling and testing of Modern.gov 	

System <ul style="list-style-type: none"> • Staged implementation of Modern.gov software • Review structure of policy and review panels • Prepare framework for new meetings/decision management system cross council 	<ul style="list-style-type: none"> • Delivery of new platform for agenda and minutes • Introduction of new 'App' for paperless meetings • Extend use of software for Members' records and appointments (website updates) 	<ul style="list-style-type: none"> • February, 2017 • February, 2017 • June 2017 	
Q1	Q2	Q3	Q4
Comment: Implementation of Modern.gov for the publication of public agendas is complete. Use of the system to be extended to certain Member working groups. Implementation of work-flow is under review.			

Financially sound with services fit for the future - service measures

Customer contact (web) quarterly data	This quarter	Last quarter	This quarter last year
Facebook likes	5,297	4,907 ●	3,224 ●
Twitter followers	4,233	4,059 ●	3,653 ●
Quarterly Visitors to the Council Website	187,706	174,589 ●	178,188 ●
Top three page views for content	1. Bin collections (25,023) 2. Planning applications (9,374) 3. Rubbish and recycling (9,152)	1. Bin collections (16,558) 2. Fireworks (11,513) 3. Planning applications (7,543)	1. Bin collections (12,444) 2. Planning applications (8,916) 3. Contact us (7,950)
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

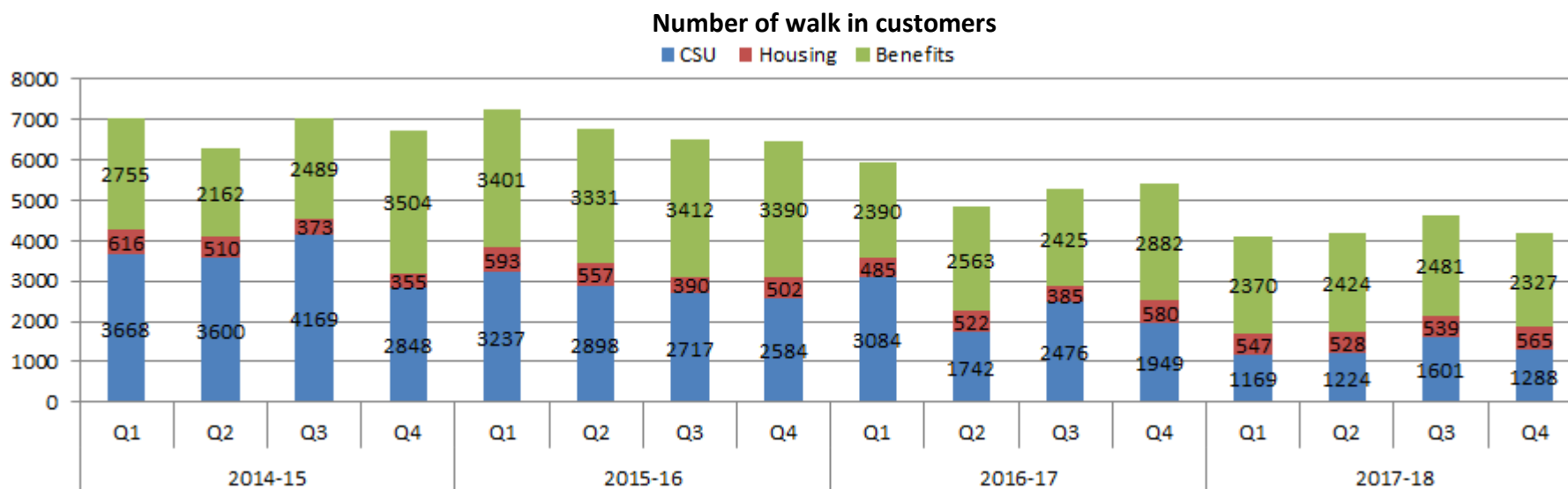
Monthly Visitors to the Council Website



Customer contact (CSU) quarterly data	This quarter	Last quarter	This quarter last year
Number of calls to the CSU	13,025	11,386 ●	13,750 ●
Abandoned call rate	3%	3% ●	2% ●
Walk in customers for Benefits service	2,327	2,481 ●	2,882 ●
Walk in customers for CSU services	1,288	1,601 ●	1,949 ●
Walk in customers for Housing services	565	539 ●	580 ●

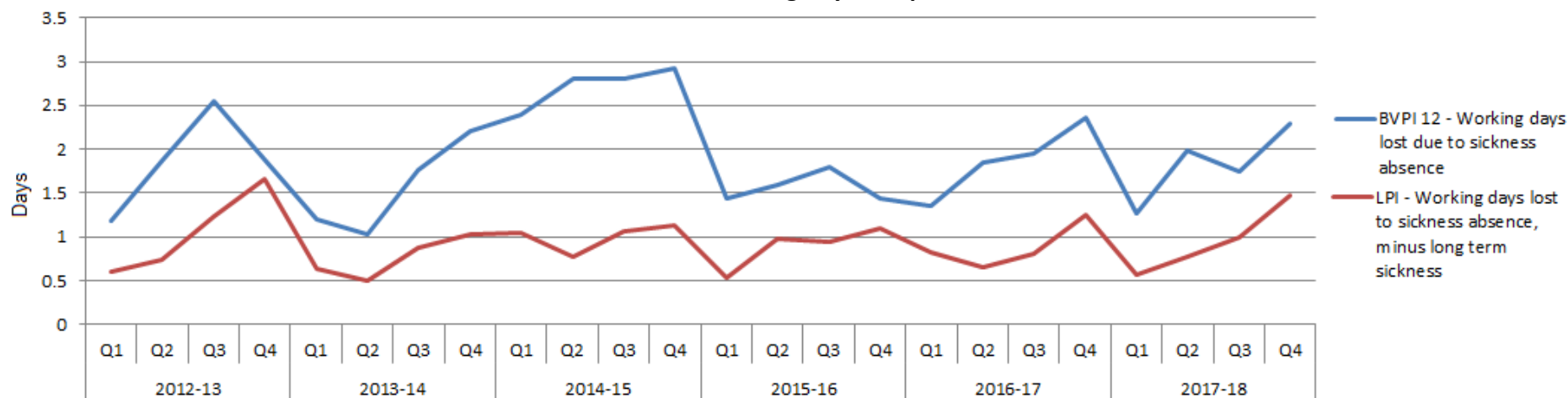
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison
● this quarter's performance is the same in comparison
● this quarter's performance is worse in comparison

Comment: When comparing to the same period in 16/17, the overall number of walk in customers has decreased by 24%. Benefit services saw 558 less customers (no Nepali Speaking Customer Service Advisor in post for nearly two months); Housing served 15 less customers whilst CSU saw 726 less customers.



Staffing absence quarterly data	This quarter	Last quarter	This quarter last year
Working days lost due to sickness absence - BVPI12	2.29 573 days	1.75 ● 442 days	2.36 ● 611 days
Working days lost to sickness absence, minus long term sickness - LPI	1.48 372 days	0.77 ● 198 days	1.25 ● 324 days
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Absence - Working days lost per FTE



Council tax and NNDR collection	This quarter	Last quarter	This quarter last year
Council Tax	98.0%	95.42% ●	98.1% ●
NNDR	99.4%	92.85% ●	98.9% ●
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Budget and savings process overview

	Current Approved Budget 2017/18 £000	Provisional Outturn 2017/18 £000
Net Service Expenditure	12,258	10,561
Interest Receivable	(839)	(820)
Interest payable/Borrowing costs	256	196
Other Corporate Income and expenditure	(64)	(404)
Contributions to/(from)Reserves	(275)	1,498
Collection Fund (Surplus)/Deficit	691	691
Central Government Funding	(5,580)	(5,858)
Contribution to/(from) balances	(583)	0
Council Tax requirement	(5,864)	(5,864)
	£M	£M
Projected Year-end balance	1.417	2.000

Comment: The savings target of £550,000 for 2017/18 was substantially met by two major reductions in expenditure, which will be on-going and therefore support the savings requirement over the medium-term. These were the retendering of the Council's contracts for Waste Collection, Grounds' Maintenance, Recycling and Street Cleansing and the results of a Mutually Agreed Resignation Scheme (MARS). MARS was offered to staff for a limited period to allow for a flexible approach to reducing employee costs and reconfiguring services. These changes were incorporated into the revised budgets for 2017/18.

Further savings have been achieved in the latter part of the year through additional staff vacancy savings, increased income at the Princes Hall from spectacular Panto results, additional income from bereavement services, significant savings in IT costs and general budgetary restraint.

This will allow £550,000 to be transferred to the Stability and Resilience Fund to provide flexibility in managing future financial challenges such as the impact of changes in County Council funding, changes in interest rates and borrowing costs, the introduction of a 75% Business Rates Retention Scheme in 2020/21 and the Fair Funding Review.

This puts the Council in a good position moving forward and maintains working balances within the target range over the medium-term. The final outturn position will be reported in the annual Statement of Accounts in July 2018.

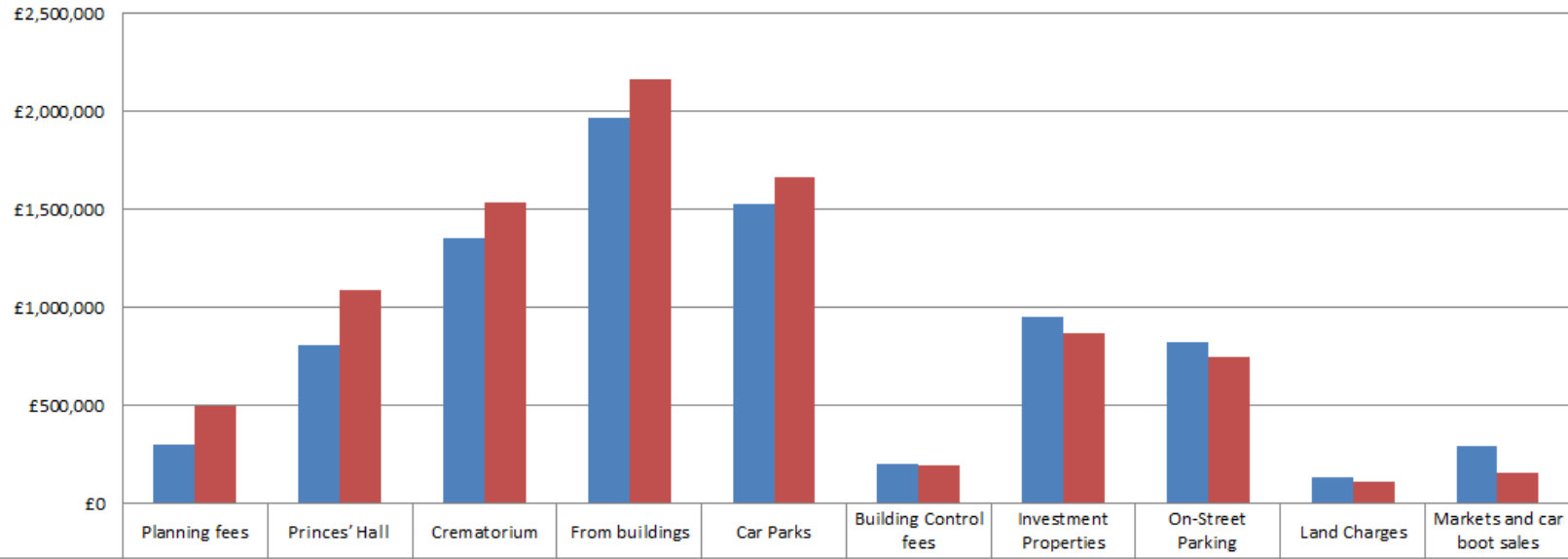
Meeting the savings requirement

Meeting the savings requirement 2018-2021 (March 2018)



Income

2017/18 key income streams



	Planning fees	Princes' Hall	Crematorium	From buildings	Car Parks	Building Control fees	Investment Properties	On-Street Parking	Land Charges	Markets and car boot sales
Original Budget 2017/2018	£300,000	£807,100	£1,353,800	£1,964,160	£1,525,310	£200,000	£951,350	£822,400	£135,000	£295,000
Recorded in 2017/18	£494,071	£1,087,627	£1,534,722	£2,161,551	£1,667,367	£190,337	£869,346	£749,933	£110,347	£157,563
% received of the original budget 2017/18	164.7% ✓	134.8% ✓	113.4% ✓	110.0% ✓	109.3% ✓	95.2% ✗	91.4% ✗	91.2% ✗	81.7% ✗	53.4% ✗
% received of the original budget 2016/17	147.2% ●	121.6% ●	108.5% ●	110.0% ●	87.1% ●	100.4% ●	N/A	99.6% ●	90.1% ●	61.5% ●

Key: ✓ Higher than 100% of the budget ✗ Lower than 100% of the budget ● Higher percent than this time last year ● Lower percent than this time last year

Income over time

Income over the past five years

