

CABINET

COUNCILLOR GARETH LYON  
CORPORATE AND DEMOCRATIC SERVICES  
PORTFOLIO HOLDER

21 AUGUST, 2018

REPORT NO. ELT1803

KEY DECISION? NO

**COUNCIL PLAN 2018/19 – QUARTERLY UPDATE ON KEY ACTIONS  
APRIL – JUNE 2018**

**SUMMARY AND RECOMMENDATIONS:**

This paper sets out the Council Plan performance information for the first quarter of 2018/19, building on the four priorities and 34 key actions identified by Cabinet.

The Cabinet is asked to note the progress made towards delivering the Council Plan 2018/19.

**1. Introduction**

1.1 This paper sets out performance monitoring information for the key actions in the Council Plan for the first three months of 2018/19.

**2. Detail**

2.1 The Council Plan is based around the Council's stated purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives**. This purpose is supported by four priorities.



2.2 The four priorities are to be delivered through 34 key actions as set out below. For each action we have identified which role(s) Rushmoor may undertake, the key to this is : **F** = Facilitate, **E** = Enable, **D** = Deliver

### Sustaining a thriving economy and boosting local business

- Set up new partnership and company arrangements to enable regeneration and the development of private rented and affordable housing on Council owned land **(D)**
- Finalise and consult on a development scheme for the Union Street East Scheme in Aldershot and agree proposals for other sites to support regeneration of Aldershot **(F,E,D)**
- Produce a retail plan for Aldershot town centre **(D)**
- Finalise and consult on the Masterplan for the Civic Quarter area of Farnborough town centre. Agree the approach for moving forward each site in the Masterplan **(F,E,D)**
- Support HCC to implement the Farnborough Transport Package **(E)**
- Submit the Local Plan to Government and prepare for its examination **(D)**
- Work with schools, local FE providers, the County Council and employers to improve skills, raise aspirations and increase educational attainment **(F)**
- With partners start developing a centre of excellence for aerospace built on the Farnborough brand **(F)**
- Exploit the economic and social benefits of the Farnborough Air show 2018 and the new conference centre. **(E)**
- Develop a more strategic and proactive approach to economic development, building on the Borough's assets and offer to investors **(F,E,D)**

### Supporting and empowering our Communities and meeting local needs

- Continue to address the rough sleeping and street drinking issues in our town centres through enforcement, deterrent and prevention **(F,E,D)**
- With partners reshape the Rushmoor Strategic Partnership to focus on fewer, more strategic issues that deliver outcomes through shared leadership **(F,E,D)**
- Use Council and community led events and other initiatives to foster civic pride and increase engagement **(F,E,D)**
- Determine a clearer focus on what the Council and partners are doing to tackle pockets of significant deprivation in parts of the Borough **(F,E,D)**
- Generate and support targeted employment and skills opportunities to improve outcomes for residents **(F,E,D)**
- Take tangible steps to address the loss of temporary accommodation in 2021 and the current shortage of social housing **(FED)**
- Continue the Council's review of grants and support and work with affected voluntary sector organisations to become more sustainable **(F,E,D)**
- Agree future shape of the CCTV service and procure new cameras and maintenance and supply contracts **(D)**
- Support the CCG to open a facility in west Farnborough **(E,D)**
- Enable decisions to be made as close to customers and communities as possible **(F,E,D)**

## A cleaner, greener and more cultural Rushmoor

- Work with Serco to increase recycling rates **(F,E,D)**
- Complete and open the new depot **(D)**
- Commence new leisure contract procurement **(D)**
- Develop options for a new leisure centre in Farnborough as part of the Civic Quarter Development **(D)**
- Build the new pavilions and changing rooms at Ivy Road and Moor Road recreation grounds **(D)**
- Develop the management plan for delivering the new natural open parkland at Southwood **(D)**
- Develop the options and future maintenance arrangements for the public open space transferring to the Council's ownership as part of the Wellesley Development **(F,E,D)**
- Put in place and review the environmental enforcement pilot with East Hampshire DC **(E,D)**

## Financially sound with services fit for the future

- Develop and implement "Rushmoor 2020", a modernisation and improvement plan based on the "Listen, Learn, Deliver - Better" ethos and the findings from the Peer Challenge, Staff Survey and IESE work **(D)**
- Take forward the new operating model and implement structural review **(D)**
- Deliver the Customer & Digital Strategy plan for 2018/19 **(D)**
- Invest further in commercial property and explore other opportunities to generate income / reduce costs **(D)**
- Develop and renew the Asset Management Plan and implement a programme of review of the Council's asset and property holdings **(D)**
- Review of the constitution including changes to the scheme of delegation and procedures to enable improved democratic arrangements and to ensure better customer service and improved delivery **(D)**

2.3 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.

2.4 A summary of the progress made against the variety of actions and activities monitored is set out in the following table. The colour coding system used is:

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

Green	Amber	Red
85.2%	14.8%	0%

### 3. Conclusion

- 3.1 Cabinet's views are sought on the performance made in delivering the Council Plan in the first three months of the 2018/19 Municipal Year.

#### **BACKGROUND DOCUMENTS:**

None

#### **CONTACT DETAILS:**

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**Executive Leadership Team**

## First Quarter 2018/19 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, have been completed or are new to the quarterly monitoring report. 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
- 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

**Summary of colour coding from full detailed set of monitored information:**

Green	Amber	Red
85.2%	14.8%	0%

### Exception items set out under the Priorities

#### Priority: Sustaining a thriving economy and boosting local business

**Action: Set up new partnership and company arrangements to enable regeneration and the development of private rented and affordable housing on Council owned land (D)**

Activity	Timescales	Outcomes/deliverables
Establish a local housing company and increase rental income	December 2018	To support the provision of well-designed and appropriately located homes in sufficient numbers to

<ul style="list-style-type: none"> <li>Council approval for establishment of company</li> </ul>		meet the needs of our residents and support the economic future of the borough. <ul style="list-style-type: none"> <li>20 homes by 2019</li> <li>60 homes by 2021</li> </ul>	
Q1	Q2	Q3	Q4
Comment: Business case to be considered by the Policy and Projects Advisory Board prior to decision by Cabinet/Council			

**Action: Finalise and consult on a development scheme for the Union Street East Scheme in Aldershot and agree proposals for other sites to support regeneration of Aldershot (F,E,D)**

Activity	Timescales	Outcomes/deliverables	
Union Street East	By 2021	Mixed use, residential-led redevelopment to provide new homes alongside new ground floor commercial uses.	
Q1	Q2	Q3	Q4
Comment: Site assembly continuing			

**Action: Finalise and consult on the Masterplan for the Civic Quarter area of Farnborough town centre. Agree the approach for moving forward each site in the Masterplan (F,E,D)**

Activity	Timescales	Outcomes/deliverables	
Civic Quarter <ul style="list-style-type: none"> <li>Complete masterplan</li> </ul>	2019	Enable a mixed use development, including new homes, leisure and community use alongside the introduction of new uses that will enhance the town centre and improve connectivity with the Business Parks.	
Q1	Q2	Q3	Q4
Comment: To be taken forward with Investment Partner			

**Action: Support HCC to implement the Farnborough Transport Package (E)**

Activity	Timescales	Outcomes/deliverables	
Invincible Road <ul style="list-style-type: none"> <li>Commence on site by Oct 2018</li> <li>Complete by Dec 2018</li> </ul>	October 18 December 18	Improved access from Invincible Road onto Elles Road	
Q1	Q2	Q3	Q4
Comment: Negotiations on going. Planning application to be submitted August 18.			

**Action: Work with schools, local FE providers, the County Council and employers to improve skills, raise aspirations and increase educational attainment (F)**

Activity	Timescales	Outcomes/deliverables	
<b>Teen Tech Event</b> - The Council is supporting 40 local students from all 4 secondary schools to attend the annual teen tech event.	June 2018	Teen Tech is about inspiring young people to understand the opportunities in STEM and raising their aspirations by engaging them with innovative companies and programmes.	
Q1	Q2	Q3	Q4
Comment: A successful event well attended by our schools. Continued involvement with Teen Tech and ongoing discussions to bring future events to Farnborough <b>Action complete for 2018/19</b>			

**Priority: Supporting and empowering our communities and meeting local needs**

**Action: Continue to address the rough sleeping and street drinking issues in our town centres through enforcement, deterrent and prevention (F,E,D)**

Activity	Timescales	Outcomes/deliverables
The Positive Change campaign aims to encourage people to donate to local charities, rather than giving	Commenced December 2017 and is ongoing with	Tackle negative behaviour and begging locally, but also bring about long-term change to the lives of people,

cash to people who are begging on our streets.	a soft re-launch mid May 2018.	previously associated with rough sleeping, who continue to socialise, drink and potentially commit antisocial behaviour in our town centres.	
Q1	Q2	Q3	Q4
Comment: The soft re-launch of the campaign and press release are ready and will coincide with the deployment of joint patrols between Hampshire police and accredited council officers (joint patrols are due to start in September 2018)			
Public Space Protection Orders (PSPO) were launched in September 2017 for both Farnborough and Aldershot town centres. Police have been issuing Fixed Penalty Notices (FPN) for violations of the Orders. Both Community Patrol Officers (CPO) and Civil Enforcement Officers (CEO) have now received Community Safety Accreditation Scheme (CSAS) training to empower them also to issue FPNs and will partner with police officers initially.	CSAS accreditation process due to be finalised (including vetting) by end May 2018.	Increased partnership working with the police to enforce, deter and prevent antisocial behaviour in our town centres.	
Q1	Q2	Q3	Q4
Comment: CSAS vetting now complete and final accreditation evidence being submitted			
Developing a Community Protection Notice (CPN) to address persistent unreasonable behaviour such as graffiti, rubbish and noise considered to be affecting the quality of life in an area.	Looking to put in place by end of July 2018.	Enforcement of action by those responsible for, or those with some control over the antisocial behaviour resulting in a warning in the first instance, and if the behaviour continues a fixed penalty or summons.	
Q1	Q2	Q3	Q4
Comment: On course to put into practice beginning August 2018 <b>Date to be changed to August 2018</b>			

**Actions: Use Council and community led events and other initiatives to foster civic pride and increase engagement (F,E,D)**

Activity	Timescales	Outcomes/deliverables
Budget agreed for events programme for 2019 and beyond	July 2018	Report produced – ‘Providing a Sustainable Events Programme’



Q1	Q2	Q3	Q4
Comment: Report in hand but slipped to September 2018, due to late appointment of Events Officer <b>Date to be changed to September 2018</b>			
Support delivery of community led integration events and initiatives	2018/19	<ul style="list-style-type: none"> <li>BAMER led Rushmoor Community Food Festival- September 18</li> <li>Bi-annual "Life in UK" new arrival information days- GRNC/RBC/CA/Can International- September/March</li> <li>Greater Rushmoor Nepali Community- capacity building training programme- bi-annual workshops</li> </ul>	
Q1	Q2	Q3	Q4
Comment: Food Festival postponed to September 2019 due to BAMER group capacity <b>Food festival to be removed from document</b>			

**Action: Agree future shape of the CCTV service and procure new cameras and maintenance and supply contracts (D)**

Activity	Timescales	Outcomes/deliverables	
Joint Hart & Rushmoor CCTV Progress Group commissioned a consultant review on current system capability and likely needs for future proofing as part of the procurement process for a new maintenance contract. An Options Report will be presented for Cabinet approval before procurement can begin.	Report going to Cabinet 29 <sup>th</sup> May 2018	Defined specification for maintenance contract renewal procurement and possible network/equipment updates for service optimisation.	
Q1	Q2	Q3	Q4
Comment: Tender for new short-medium term Maintenance Contract (18-24 months) to be sought through procurement process with likely new contract start date around mid-October 2018. A detailed report on possible network/equipment updates for service optimisation scheduled for Autumn 2018. <b>Date to be changed to Autumn 2018</b>			

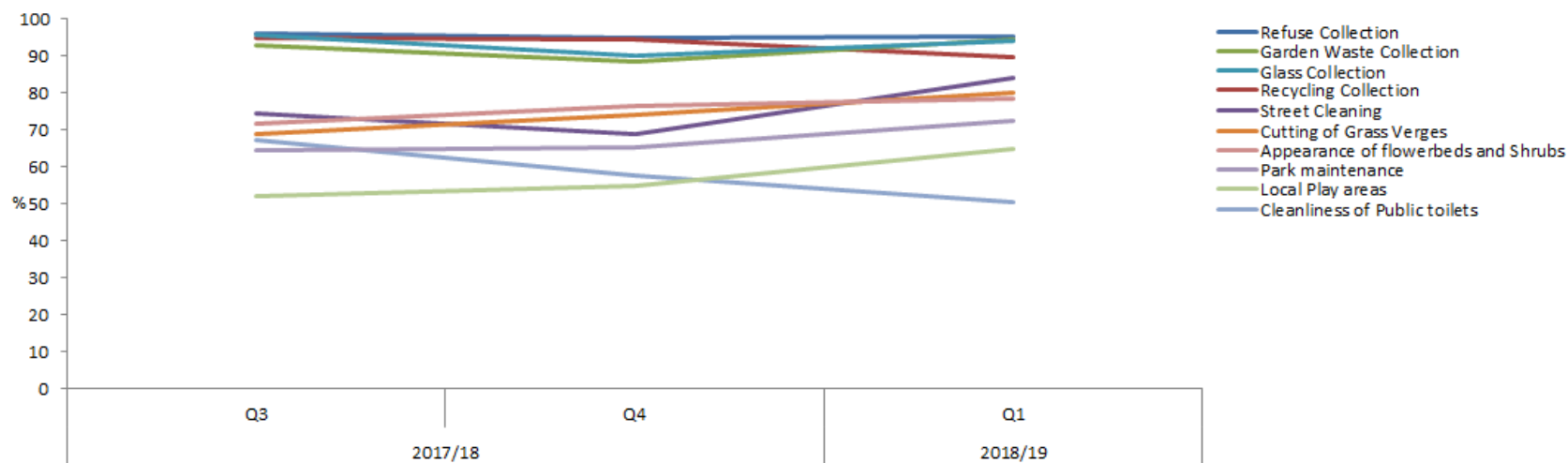
Homelessness caseload quarterly data	This quarter	Last quarter	This quarter last year
Homelessness enquiries – All cases	286	N/A	N/A
Advice only - Advice given no further action	5 (1.7%)	N/A	N/A
Closed no further action - Case closed/ general enquiries	88 (30.8%)	N/A	N/A
Ineligible for assistance - Ineligible for help	4 (1.4%)	N/A	N/A
Main duty accepted - Duty to assist	1 (0.3%)	N/A	N/A
Prevented from becoming homeless - Successful action taken to prevent applicant leaving their accommodation	6 (21.0%)	N/A	N/A
Relieved homelessness - Provided with alternative accommodation	8 (2.8%)	N/A	N/A
In triage - Waiting for further information from the customer	60 (21.0%)	N/A	N/A
Under (early) intervention - Early work – pre 56 days	22 (7.7%)	N/A	N/A
Under prevention (still within 56 days of being made homeless) - Prevention work to keep applicant in their home	42 (14.2%)	N/A	N/A
Under relief (after 56 days technically homeless) - Currently homeless and being provided with alternative accommodation	50 (17.5%)	N/A	N/A
Key: ↑ numbers have increased this quarter in comparison, ↓ numbers have decreased this quarter in comparison.			
Comments: In April 2018 the Homelessness Reduction Act came into force which has resulted in a new recording system for homelessness caseload data. Therefore, there is no data for last quarter or this quarter last year. <b>New data added to quarterly report</b>			

### Priority: A cleaner, greener and more cultural Rushmoor

As part of the new waste contract working arrangements and performance management processes, Serco undertake quarterly customer satisfaction surveys, the results are in the table below.

Satisfaction with contracted services	This quarter	Last quarter	This quarter last year
Refuse Collection	95.5%	94.8% ●	N/A
Recycling Collection	89.9%	94.7% ●	N/A
Garden Waste Collection	94.4%	88.5% ●	N/A
Street Cleaning	83.9%	68.9% ●	N/A
Glass Collection	94.3%	90.1% ●	N/A
Cutting of Grass Verges	80.1%	74.1% ●	N/A
Cleanliness of Public toilets	50.4%	57.7% ●	N/A
Appearance of flowerbeds and Shrubs	78.6%	76.5% ●	N/A
Local Play areas (Inc. cleanliness and appearance/maintenance)	64.7%	54.9% ●	N/A
Park maintenance (Inc. cleanliness and cutting of grass)	72.3%	65.2% ●	N/A
<b>Comment:</b> Still collecting base line data <b>New data added to quarterly report</b>			
<b>Key:</b> ● this quarter's performance is better in comparison or performance can not get better in comparison			
● this quarter's performance is the same in comparison			
● this quarter's performance is worse in comparison			

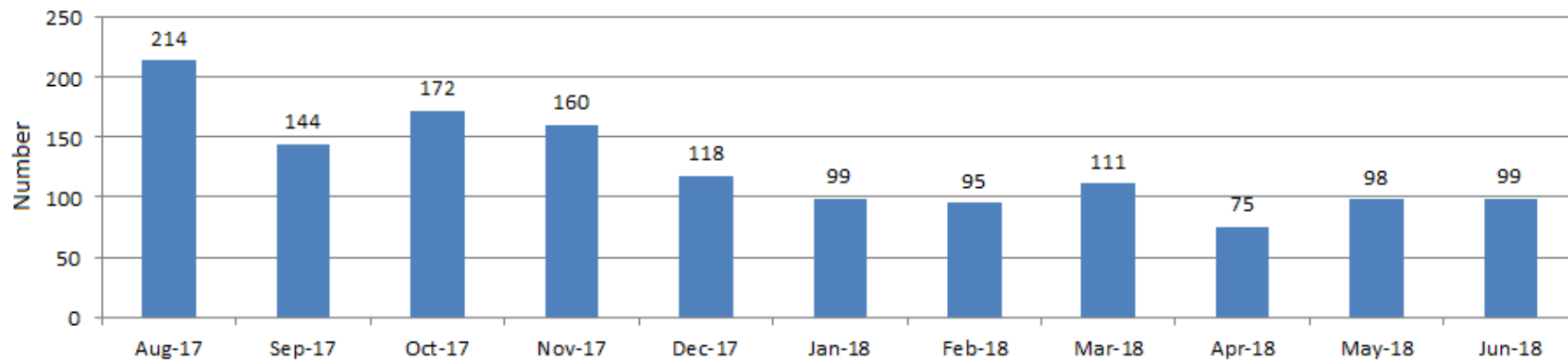
Percentage of residents fairly and very satisfied with contracted services



Street Cleaning- Litter and detritus (formerly NI 195) – monitored every four months	Latest data	Last data (baseline data from old contract)	Data a year ago
Litter - % of areas failing to achieve a grade b or above (contract target 4%)	5%	3% ●	N/A
Detritus - % of areas failing to achieve a grade b or above (contract target 8%)	9%	15% ●	N/A
Comment: Worst areas for litter were rural roads (17% failing to achieve a grade b or above) and the worst area for detritus were industry and warehousing (25% failing to achieve a grade b or above) <b>New data added to quarterly report</b>			
Key: ● this data's performance is better in comparison or performance can not get better in comparison ● this data's performance is the same in comparison ● this data's performance is worse in comparison			

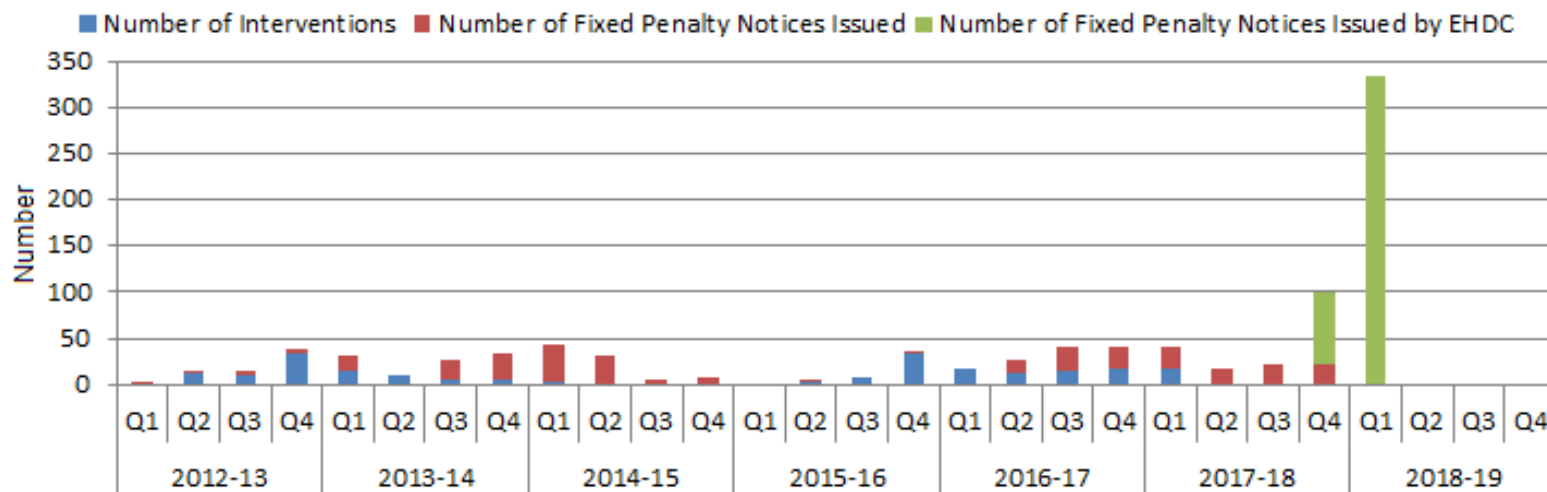
Number of missed bins	This quarter	Last quarter	This quarter last year
Missed bins (April 18- June18)	272	305 ●	N/A
Comment: <b>New data added to quarterly report</b>			
Key: ● this quarter's performance is better in comparison or performance can not get better in comparison ● this quarter's performance is the same in comparison ● this quarter's performance is worse in comparison			

Number of missed bins by month



Clean -Fixed Penalty Notices (FPN's) quarterly data	This quarter	Last quarter	This quarter last year
Number of Fixed Penalty Notices Issued by East Hants District Council (EHDC)	332	80 (16 <sup>th</sup> - 31 <sup>st</sup> March)	N/A
Number of Fixed Penalty Notices Issued by Community Patrol Officers	2	21	24
Number of Interventions by Community Patrol Officers	N/A	N/A	N/A
<b>Comment:</b> The Community Patrols Officers are not issuing FPN's for litter while the trial with EFDC is underway. The recording of interventions by Community Patrol Officers will start next month. <b>Number of FPN's issued by East Hants District Council (EHDC) added to quarterly report</b>			

Fixed Penalty Notices over time



**Priority: Financially sound with services fit for the future**

**Action: Deliver the Customer & Digital Strategy plan for 2018/19 (D)**

Activity	Timescales		Outcomes/deliverables	
General Data Protection Regulation (GDPR) Legal	Ongoing		Compliance	
Q1	Q2	Q3	Q4	
Comment: Work on the ongoing implementation and embedding of GDPR continues. 95% of privacy notices have now been completed and approx. 50% of them have been uploaded to the website. The project team continue to liaise with the service representatives on a monthly basis. Regular governance meetings with the Project Sponsor (Ian Harrison) and Senior Information Risk Owner (Amanda Fahey) are ongoing and focus on mitigation of risk. Separate training for Members has been provided, work underway to ensure all Members are using their Rushmoor email address. Full requirements of the Data Protection Officer are being incorporated into the Corporate Legal Manager post.				
Waste Contract - Public Access Web Portal	End – Sept 18		End to end solution	
Q1	Q2	Q3	Q4	
Comment: Supplier unable to deliver satisfactory solution – alternative options being assessed by the contracts, customer & digital group				