

CABINET

COUNCILLOR GARETH LYON  
CORPORATE AND DEMOCRATIC  
SERVICES PORTFOLIO HOLDER  
REPORT NO. ELT1901

5 March, 2019

KEY DECISION? NO

**COUNCIL PLAN  
QUARTERLY UPDATE ON KEY ACTIONS OCTOBER – DECEMBER  
2018/19**

**SUMMARY AND RECOMMENDATIONS:**

This paper sets out the Council Plan performance information for the third 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 nine 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 (Aldershot Town Centre Strategy) 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 completed, new or 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
78.8%	20.0%	1.3%

### 3. Conclusion

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

#### **BACKGROUND DOCUMENTS:**

None

#### **CONTACT DETAILS:**

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**Executive Leadership Team**

## Annex A -Third 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
78.8%	20.0%	1.3%

### 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
Conclude selection process for a new Investment Partnership to support the delivery of the Regeneration Programme	June 2018	Appointment of a partner to develop and oversee proposals for four major sites in Rushmoor - Union Street East and Parsons Barracks car park in Aldershot, and the Civic Quarter and Union Street West car park in

Partnership established		November 2018	Farnborough.	
Q1	Q2	Q3	Q4	
Comment: Establishment of Rushmoor Development Partnership approved by Council October 2018 and partnership established. <b>Action completed in Q3</b>				
Establish a local housing company and increase rental income <ul style="list-style-type: none"> <li>Council approval for establishment of company</li> </ul>		December 2018	To support the provision of well-designed and appropriately located homes in sufficient numbers to meet the needs of our residents and support the economic future of the borough. <ul style="list-style-type: none"> <li>5 homes by 2019</li> <li>47 homes by 2021</li> </ul>	
Q1	Q2	Q3	Q4	
Comment: External validation of business case undertaken, prior to consideration by Cabinet and full Council in Quarter 4.				

**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: As part of the Rushmoor Development Partnership, the business plan for developing the area will be produced by April 2019. RBC is still engaged in site assembly to support the delivery of redevelopment.			

**Action: Produce a retail plan (Aldershot Town Centre Strategy) for Aldershot town centre (D)**

Activity		Timescales	Outcomes/deliverables	
<ul style="list-style-type: none"> <li>Meet prospective town centre consultants to refine brief</li> </ul>		March 2018	Proposals received from Cushman & Wakefield and CBRE. Requirement for a wider 'town centre plan' agreed, rather than retail specific	
<ul style="list-style-type: none"> <li>Informal conversations with prospective 'meanwhile' users</li> </ul>		April / May 2018	Interest in temporary uses established	
<ul style="list-style-type: none"> <li>Complete outline 'town centre strategy' proposal for Members consideration</li> </ul>		Late Summer 2018	Report to Cabinet	
Q1	Q2		Q3	Q4
Comment: Following further consideration decision taken to 'split' shorter-term transition plan, (to see the town centre through the period of construction works), and longer-term strategy. Revised report to be submitted early Spring 2019. <b>Date for report to be changed to Spring 2019</b>				

**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: As part of the Rushmoor Development Partnership, the business plan for developing the area will be produced by April 2019. Work is continuing with local community groups and stakeholders and plans for consultation on the potential mix of uses are being prepared.				

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

Activity	Timescales	Outcomes/deliverables
Provide support to HCC in bringing forward the Farnborough Growth Package, these highway related schemes at Lynchford Road, Farnborough Road and Invincible Road will seek to improve accessibility to the town and some key locations	By 2020	Improved access and journey times to the town and other key locations
Q1	Q2	Q3
Comment: Consultation on proposals for Lynchford Road carried out by Hampshire County Council. Hampshire County Council Cabinet Member due to bring forward proposals.		
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
Comment: Agreement to release land reached and traffic order issued. <b>Date for commence on site to be changed to Spring 2019 and completion date to be changed to Summer 2019</b>		

**Action: Submit the Local Plan to Government and prepare for its examination (D)**

Activity	Timescales	Outcomes/deliverables
<ul style="list-style-type: none"> <li>Examination by Planning Inspectorate</li> <li>Modified Local Plan to Cabinet</li> <li>Modified Local Plan to full Council</li> </ul>	9-18 May 2018 13 November 2018 6 December 2018	Inspector's Report expected Autumn 2018 Endorsement of the modified plan Adoption of Local Plan
Q1	Q2	Q3
Comment: Knock on slippage in timescale due to delays in receiving correspondence from the Inspector. Adoption expected at February Council.		



**Action: With partners start developing a centre of excellence for aerospace built on the Farnborough brand (F)**

Activity	Timescales	Outcomes/deliverables	
<ul style="list-style-type: none"> <li>Promote through 'Pod' at FIA 2018</li> <li>Support County Council in developing concept</li> <li>Promote concept and support County to develop Project Plan</li> </ul>	July 2018 July 2018 November 2018	Increased awareness of world class opportunities in the area and new and existing businesses better supported	
Q1	Q2	Q3	
Comment: <b>Activity complete in Q3. See item on approach to Economic Development</b>			

**Action: Exploit the economic and social benefits of the Farnborough Air show 2018 and the new conference centre. (E)**

Activity	Timescales	Outcomes/deliverables	
To work in partnership with the Air Show organisers to maximise inward investment opportunities and support appropriate Environmental Health regulation, including Chairing the Safety Advisory Group for the 2018 event.	July 2018	Enable a Council Presence at the Air Show alongside FAC To work with the organisers to deliver appropriate policies to support a safe event, including Chairing the Safety Advisory Group, and to carry out around 250 food safety interventions on site.	
Q1	Q2	Q3	
Comment: Airshow 2018 deemed successful with no reportable accidents and no reports of food poisoning. Environmental Health and Licensing work on site included support for taxi sharing and taxi marshalling arrangements, delivery of 400 food interventions, and ongoing health and safety engagement during construction, the exhibition, the public days and in the break down periods, and all this provision was "cost-recovered". Additional support provided for the event review processes and for ongoing events across the site. <b>Activity complete in Q3. See item on approach to Economic Development</b>			

**Action: Develop a more strategic and proactive approach to economic development, building on the Borough's assets and offer to investors (F,E,D)**

Activity		Timescales	Outcomes/deliverables	
Once the Enterprise M3's Strategic Economic Plan agreed consider Rushmoor's approach to supporting delivery and new projects appropriate for future funding bids		October 2018	TBC	
<b>As this work has developed the wording for this activity is to be changed to:</b>				
Economic profile being developed with County Council to inform Rushmoor's approach to economic development and offer to investors		January 2019	Economic profile late spring	
Work to support relocation of Gulfstream ongoing			Development of Aviation Apprenticeships for Sept 2019 at FCoT	
Q1	Q2	Q3	Q4	
Comment:				

## Key measures

### Revised 2018 GCSE results by school location and pupil residence

The revised 2018 GCSE data was released on the 24<sup>th</sup> January. This included data for Rushmoor with results by school location and pupils residence.

Rushmoor 2018 GCSE results	Number of pupils at the end of key stage 4	Average Attainment 8 score per pupil	Percentage of pupils who achieved grade 9-5 in English and maths	Percentage of pupils who achieved grade 9-4 in English and maths	English Baccalaureate Percentage of pupils entered for all components	Average Point Score per pupil English Baccalaureate	Average Progress 8 score
School location	600	39.2*	31.7	51.2*	38.8	3.48*	-0.43*
Pupil residence	863	43.4	37	58.2	44.6	3.88	-0.19

Key:

\*lowest results in Hampshire

In the bottom 20% of results for the 326 local authorities in England	In the bottom 10% of results for the 326 local authorities in England	In the bottom 5% of results for the 326 local authorities in England
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<https://www.gov.uk/government/statistics/key-stage-4-and-multi-academy-trust-performance-2018-revised>

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

**Action: Generate and support targeted employment and skills opportunities to improve outcomes for residents (F,E,D)**

Activity		Timescales	Outcomes/deliverables	
Support and target residents to access Skilled Up programme and move into employment		2018/19	Facilitate promotion, induction and final session arrangements- link to Borough and priority neighbourhood activity	
Q1	Q2	Q3	Q4	
<p>Comment: The Skilled Up programme is on hold due to a lack of suitable construction projects. Following a successful audit, RBC are accredited to continue delivery of Level 1 Health and Safety Certificate to August 2019. Further accreditation is unlikely after September 2019, when all training providers are required to be an CITB approved training body, which will affect delivery of Skilled Up. Rushmoor’s Level 1 Health and Safety Certificate training programme is designed to support learners who would not do well in a classroom environment and need to link there learning to hands on practical experience. Without this element of the course, participants will not be ready to take the test to achieve a CSCS card, which is needed to work on a construction site. Review situation in July 2019.</p> <p>Hampshire County Council have secured 1 million to deliver construction skills training programmes to over 600 learners between 2019 – 2020. We are working with them to ensure training opportunities reach local people.</p>				
Implement Members Employment and Skills task force recommendations to embed employment and skills outcomes in Council activity (contract procurement, social value and new development)		2018/19	<ul style="list-style-type: none"> <li>• April 18-Amendment to planning application form to include employment and skills</li> <li>• Waste contract- Support SERCO employment and skills delivery</li> <li>• Incorporate employment and skills objectives in Procurement Strategy and Social Value policies and practice</li> </ul>	
Q1	Q2	Q3	Q4	
<p>Comment: Procurement Strategy delayed unable to progress until this moves forward. Strategy due to go to Members for approval in Spring 2019. Amendments to the planning applications has been completed and we have been working with SERCO on employment and skills delivery.</p>				

**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 December 2018	Defined specification for maintenance contract renewal procurement and possible network/equipment updates for service optimisation.	
Q1	Q2	Q3	Q4	
Comment: Service handed over to Community Safety in January 2019. Further work to be carried out with regard to specifications following result of capital bid.				

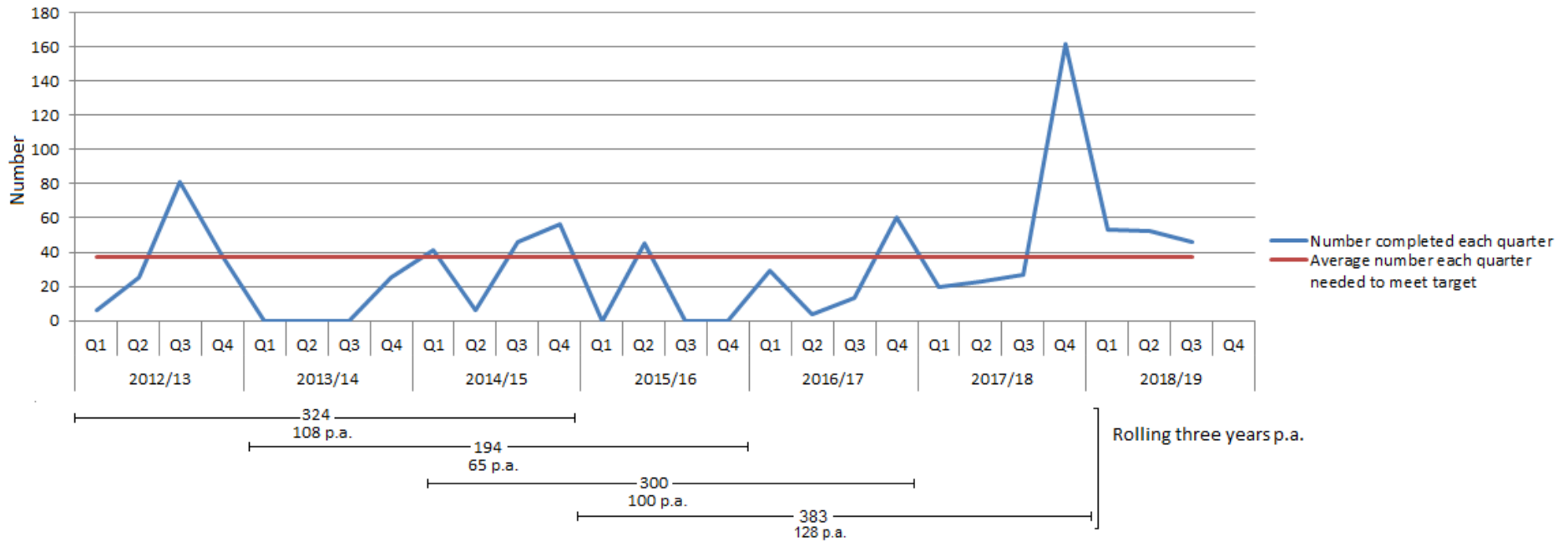
**Action: Take tangible steps to address the loss of temporary accommodation in 2021 and the current shortage of social housing (FED)**

Activity		Timescales	Outcomes/deliverables	
Work with providers to secure 222 units of affordable housing in 2018/2019.		April 2019	222 units of affordable housing delivered.	
Q1	Q2	Q3	Q4	
Comment: 151 units delivered Q1-3. Currently on target but there is a risk that 58 units of the 71 expected in Q4 could slip into 2019/20. If this happens 164 units would be delivered in 2018/19 not 222. However, the target of an average of 150 units per year for 3 years will still be exceeded.				

## Key measures

Affordable Housing Completions data	This quarter	Last quarter	This quarter last year
<b>Housing - Gross Affordable Housing Completions</b> Target: Over rolling 3 years an average of 150 new affordable homes p.a. (450 over three years)	46	52* <span style="color: red;">●</span>	27 <span style="color: green;">●</span>
<b>Key:</b> <span style="color: green;">●</span> this quarter's performance is better in comparison <span style="color: yellow;">●</span> this quarter's performance is the same in comparison <span style="color: red;">●</span> this quarter's performance is worse in comparison			
<b>Comment:</b> *Figure adjusted from 34 to 52 due to further information on completions			

Number of affordable housing completions



New display of crime data from the Safer North Hampshire Community Safety Partnership.

### Quarterly Crime data from Safer North Hampshire Community Safety Partnership

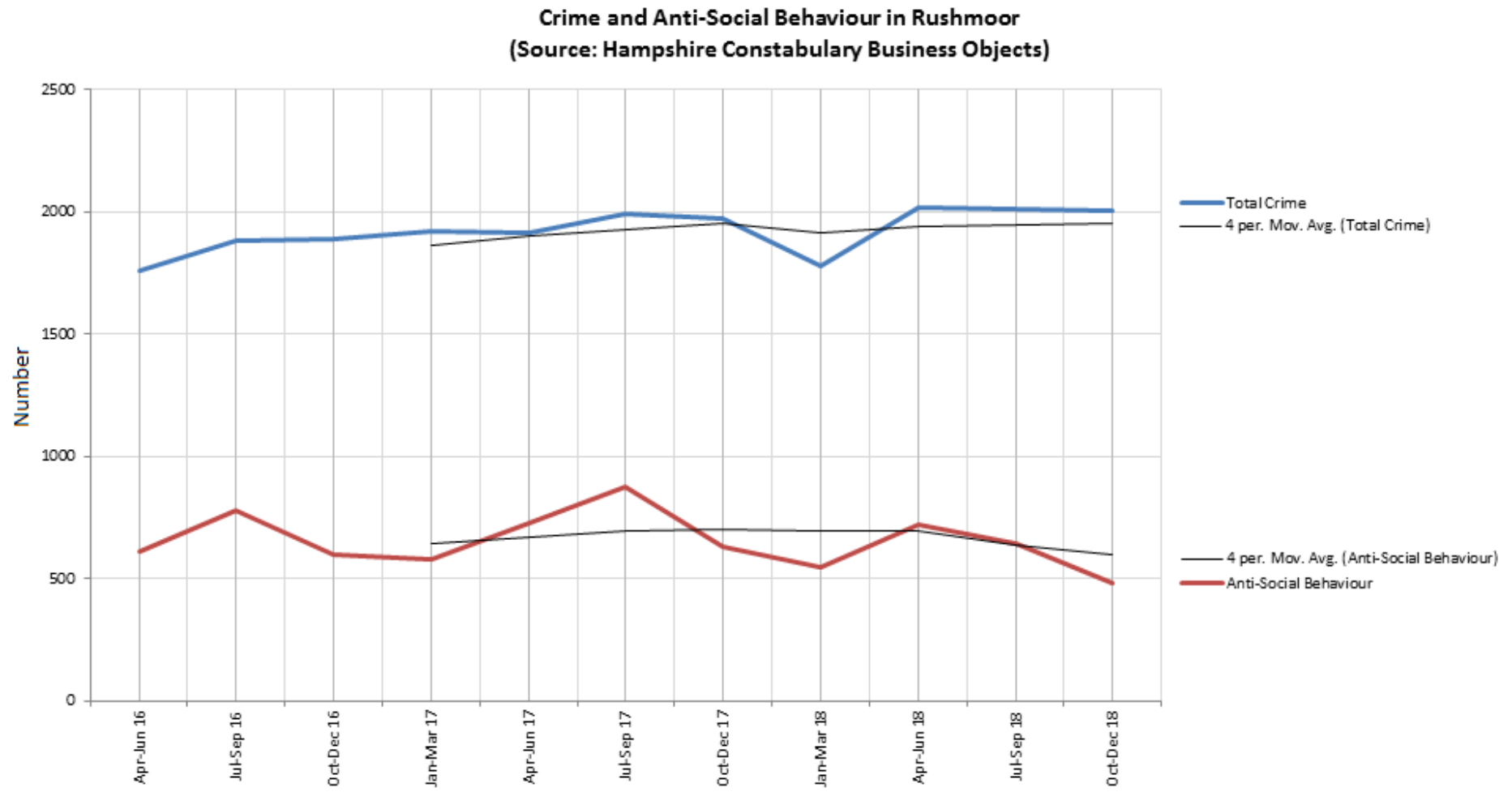
Yearly 3rd Quarter comparison – 2016/17 v 2017/18 with % difference and 2017/18 v 2018/19 with % difference

	Q3 2016/17	Q3 2017/18	% change & No		Q3 2017/18	Q3 2018/19	% change & No
<b>Violence against the person</b>	665	674	+1% (n9)		674	733	+9% (n59)
<b>Sexual offences</b>	62	64	+3% (n2)		64	71	+11% (n7)
<b>Robbery</b>	15	12	-20% (n3)		12	15	+25% (n3)
<b>Burglary offences</b>	94	83	-12% (n11)		83	137	+65% (n54)
<b>Theft offences</b>	498	607	+22% (n109)		607	528	-13% (n79)
<b>Criminal damage and arson</b>	290	216	-26% (n74)		216	237	+10% (n21)
<b>Drugs offences</b>	45	64	+42% (n19)		64	53	-17% (n11)
<b>Possession of Weapons Offences</b>	19	14	-26% (n5)		14	28	+100% (n14)
<b>Public Order Offences</b>	175	208	+19% (n33)		208	172	-17% (n36)
<b>Miscellaneous Crimes Against Society</b>	24	30	+25% (n6)		30	30	0%
<b>Total Crime</b>	<b>1887</b>	<b>1972</b>	<b>+5% (n85)</b>		<b>1972</b>	<b>2004</b>	<b>+2% (n32)</b>
<b>Anti-Social Behaviour</b>	<b>597</b>	<b>631</b>	<b>+6% (n34)</b>		<b>631</b>	<b>483</b>	<b>-23% (n148)</b>

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

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

The graph below displays total crime and anti-social behaviour in Rushmoor by quarter. The moving average line plots the average of the previous four quarters to display the longer term trend.





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

### Action: Work with Serco to increase recycling rates (F,E,D)

Activity		Timescales	Outcomes/deliverables	
<b>New activity</b> Targeted Recycling work		January – December 2019	To increase participation in recycling and reduce contamination	
Q1	Q2	Q3	Q4	
Comment: We employed a Recycling Support Officer for a 1 year post, ending December 2019. The Recycling Support Officer will work on targeting areas with poor recycling performance, build relationships with the three recycling crews and provide education and recycling support to the public.				

### Action: Complete and open the new depot (D)

Activity		Timescales	Outcomes/deliverables	
Complete depot and relocate Serco		Mid-September 2018	New depot to service the waste, recycling and cleansing elements of the contract.	
Q1	Q2	Q3	Q4	
Comment: Serco have been operating from new depot since October 2018. <b>Action complete</b>				

### Action: Commence new leisure contract procurement (D)

Activity		Timescales	Outcomes/deliverables	
Re-tendering of leisure contracts to secure investment reduce revenue costs and increase participation		Commence Process Autumn 2018	Future approach to leisure provision agreed New contracts in place by early 2021	
Q1	Q2	Q3	Q4	
Comment: The Council has appointed GT3 architects to develop a design brief. The results from the Civic Quarter consultation will be taken into account along with further specific consultation with existing centre users and local sports groups in determining the facility mix. GT3 will be attending the Leisure Contracts Group on 12 <sup>th</sup> February to take Members through the process and obtain some initial views.				

**Action: Build the new pavilions and changing rooms at Ivy Road and Moor Road recreation grounds (D)**

Activity	Timescales		Outcomes/deliverables			
<b>Moor Road –</b> <ul style="list-style-type: none"> <li>• Obtain planning permission for development of leisure facilities at the Moor Road Recreation Ground</li> <li>• Secure external funding</li> <li>• Obtain approval for business case and tender works</li> <li>• Open new leisure facilities</li> </ul>	January 2019	Planning permission secured	Funding in place to develop project Approval to progress project Facilities available for the public			
	February 2019	Approval to progress project				
	March 2019	Facilities available for the public				
	September 2019					
Q1	Q2	Q3	Q4			
Comment: Planning application submitted, decision due in March. Funding application to be started in February not completed in February. <b>Revised timescales: obtain approval for business case and tender works date to be changed from March 2019 to Summer 2019</b>						
<b>Ivy Road –</b> <ul style="list-style-type: none"> <li>• Obtain planning permission for Ivy Road Sports Pavilion</li> <li>• Secure external funding</li> <li>• Obtain approval for business case and tender works</li> <li>• Open new Sports Pavilion</li> </ul>	October 2018	Planning permission secured	Funding in place to include from section 106 and Vivid to develop project Approval to progress project			
	March 2019	Funding in place to include from section 106 and Vivid to develop project				
	March 2019	Approval to progress project				
	December 2019	Lease agreement in place and pavilion available for the club to use and let to the community				
Q1	Q2	Q3	Q4			
Comment: Planning permission secured in October. Decision on external funding will be known in March. Tenders are now in with cost around £780k. More money being required from the Football Foundation. <b>Revised timescales: obtain approval for business case and tender works date to be changed from March 2019 to April 2019</b>						

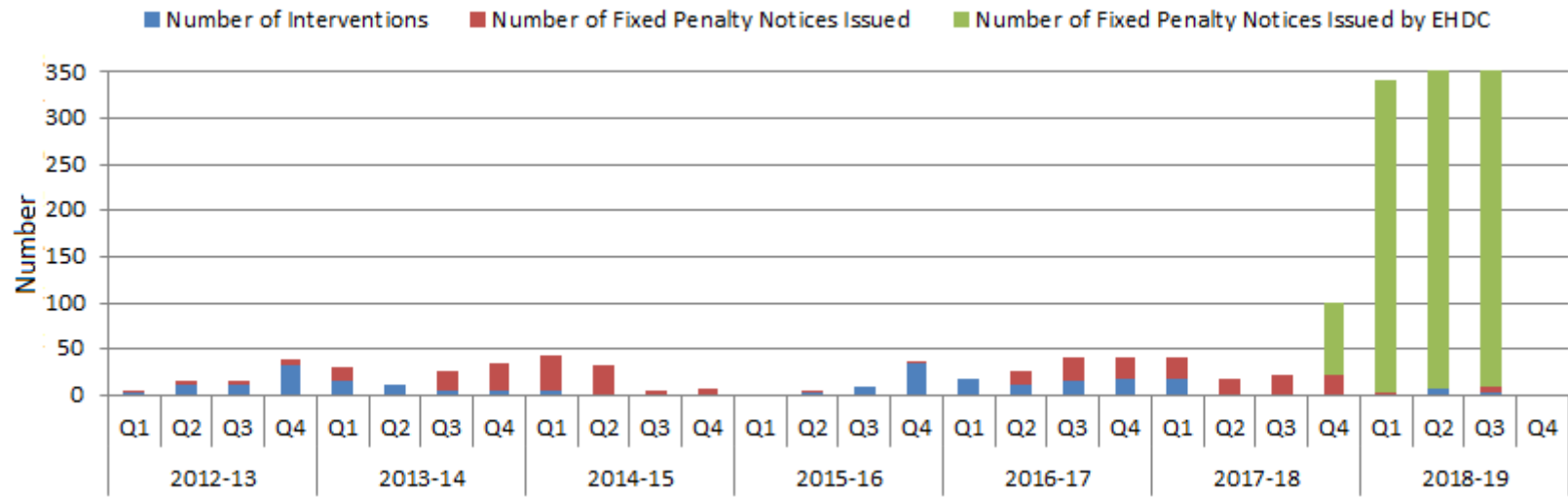
**Action: Put in place and review the environmental enforcement pilot with East Hampshire DC.(E,D)**

Activity		Timescales	Outcomes/deliverables
East Hampshire DC (EHDC) to issue Fixed Penalty Notices (FPNs) for littering and dog fouling to encourage a cleaner Borough		From March 2018	EHDC expected to issue around 1000 FPN's during the pilot
<ul style="list-style-type: none"> <li>Review project and agree long term provision</li> <li>End pilot and implement new provision</li> </ul>		November 2018 March 2019	Cabinet report on performance and options Implement agreed long term plan
Q1	Q2	Q3	Q4
Comment: The pilot was successful with over 1,300 FPNs issued in 2018. A detailed report will be brought with the options for future delivery will be brought to Cabinet during 2019/20. <b>Revised data: Summer 2019/20</b>			

**Key measures**

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)	473	425	N/A
Number of Fixed Penalty Notices Issued by Community Patrol Officers	6	0	21
Number of Interventions by Community Patrol Officers	3	8	N/A

### 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
<p>Comment: Work on the ongoing implementation and embedding of GDPR continues with a new Corporate Manager – Legal Services leading on this. In-house training for all staff is being rolled out pending procurement of a new online training module to deliver training on Data Protection and refresher training for all. Privacy notices have been approved for most service areas and these will need to be kept under review by the Information Asset Owners. The adoption of a new Data Protection Policy and a report appointing the Data Protection Officer is a priority for Q4. A bid has been included in the 2019/20 Budget process to provide addition resources. Meetings with GDPR reps from across the Council have not happened as regularly in Q3 and these will be refreshed in Q4 and progress reports will be taken to the GDPR Governance Group (to be renamed the Information Governance Group).</p>			
Business Rates & Council Tax Citizens Access Portal	End – Sept 18	Reduced cost, customer self service	
Q1	Q2	Q3	Q4
<p>Comment: Some minor problems outstanding with software supplier – user testing paused to priorities revenues annual billing and year-end.</p>			

### Action: Invest further in commercial property and explore other opportunities to generate income / reduce costs (D)

Activity	Timescales	Outcomes/deliverables	
Funds have been allocated for the purchase of commercial property for both 2017/18 and 2018/19 and properties identified for purchase.	Ongoing	Properties purchased and income received.	
Q1	Q2	Q3	Q4
<p>Comment: Further properties identified for purchase and progressing with the process of acquisition. Capital budget and MTFS being re-considered. Since December further high value acquisitions have been processed.</p>			