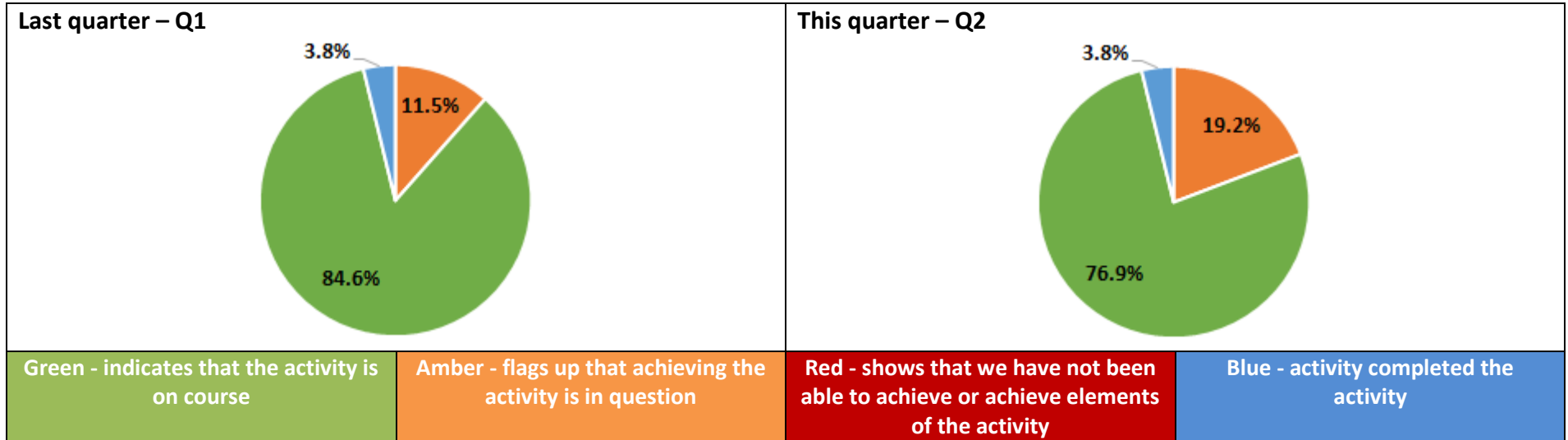


# Service monitoring – Democracy, Strategy and Partnerships

## Three year business plan activities/service priorities



### Three year business plan activities/service priorities

Activities in pink are in the Service Plan but not in the Council Business Plan

Activities	Time-scales	Outcomes/deliverables	Portfolio Holder	Lead Officer	Quarter two update		
					Last quarter Q1	This quarter Q2	Overall progress
Establishing international links with the following cities: <ul style="list-style-type: none"> <li>• Gorkha Municipality, Nepal               <ul style="list-style-type: none"> <li>• Formal signing ceremony</li> <li>• Visit to Gorkha to establish cultural/business links</li> </ul> </li> <li>• Rzeszow, Poland               <ul style="list-style-type: none"> <li>• Formal signing ceremony</li> <li>• Establish trade/educational links</li> </ul> </li> <li>• Dayton, Ohio, United States               <ul style="list-style-type: none"> <li>• Formal signing ceremony</li> <li>• Visit to Rushmoor to establish business/education/cultural links</li> </ul> </li> </ul> Agree roles and responsibilities for the Rushmoor International Association	September, 2019 March, 2020  September, 2019 February, 2020  June, 2019 March, 2020  March, 2020	Links established. Memoranda of understanding agreed Business and community links established. Council and Rushmoor International Association roles agreed.	Leader	AC			
					Comment: Progress with each activity has been delivered to timescale. The formal signing ceremony with Gorkha has been delayed for a planned event in January, 2020.		

<p>Full review of the Council's Constitution</p> <ul style="list-style-type: none"> <li>• Redraft Parts 1-3 (Responsibility for Functions) and proposed updates to codes and protocols</li> <li>• Internal and Member Consultation</li> <li>• Report to LAGP</li> <li>• Report to Council</li> </ul>	<p>July-Sept 2019</p> <p>October 2019</p> <p>November 2019</p> <p>December 2019</p>	<p>Improved clarity around delegation arrangements and responsibilities</p> <p>Codes and Protocols reflect up to date guidance and regulations</p> <p>New constitution reflects current working methods and the requirements of</p>	<p>AN</p>	<p>JS</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>
<p>Implementing the electoral service review</p> <ul style="list-style-type: none"> <li>• introduce customer account</li> <li>• Establish measures</li> <li>• Re-design the service for Military personnel and dependents</li> <li>• Prepare plan for future changes</li> </ul>	<p>December, 2019</p> <p>October, 2019</p> <p>November, 2019</p> <p>February, 2020</p>	<p>Redesign of service agreed.</p> <p>Pilot work undertaken on new service design and working arrangements.</p> <p>New customer account agreed.</p>	<p>AN</p>	<p>AC</p> <p>VP</p> <p>JF</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>
<p>Comment: Development of a 'check I am registered' facility on the Rushmoor website is underway and a 'make a change' facility is also being prepared on the website for the customer to fill in, similar to the changing "opt out" preference page.</p>							

<p>Review the elections management software system</p> <ul style="list-style-type: none"> <li>• Amend service requirements</li> <li>• Visit other appropriate local authorities to access options</li> <li>• Develop specification for tender process</li> <li>• Complete procurement process</li> <li>• Commissioning and installation (if appropriate)</li> </ul>	<p>July 2019</p> <p>July 2019</p> <p>September 2020</p> <p>December, 2020</p>	<p>New system delivered that enables the outcomes of the electoral service review to be delivered effectively.</p>	<p>AN</p>	<p>AC VP JF</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>
<p>Comment: Initial assessments competed – decision to delay procurement process for one year in view of development of software solutions.</p>							
<p>Progress Military covenant priorities</p> <ul style="list-style-type: none"> <li>• Complete Defence Employers Recognition Scheme Silver application</li> <li>• Establish new working arrangements with the Garrison</li> <li>• Identify and deliver programme of joint events in 2019/20</li> <li>• Prepare new style events programme for 2020/21</li> <li>• Scope requirements for achieving Defence</li> </ul>	<p>May, 2019</p> <p>October, 2019</p> <p>December, 2019</p> <p>December, 2019</p> <p>March, 2020</p>	<p>Silver award achieved. Working arrangements agreed with Garrison and the areas of focus Three events supported per year Future plan for Gold submission including timescales &amp; allocated resources.</p>	<p>Military Champion</p>	<p>AC EL</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>
<p>Comment: Silver Award made in September 2019</p>							

Employers Recognition Scheme Gold Status								
Civic events programme – delivered and supported through civic events group	Ongoing	Yearly programme agreed in advance. Delivered in accordance with plans. Corporate support arrangements agreed (events/offer). Organisation and delivery of Rushmoor Food Fair	AN	AC HC	Last quarter Q1	This quarter Q2	Overall progress	
Deliver, enable and facilitate the 2019/20 events programme. Including:		Increase community involvement and pride in the Borough.	AN MM	AC JA	Last quarter Q1	This quarter Q2	Overall progress	
<ul style="list-style-type: none"> <li>• 4 Armoured Med Farewell Parade</li> <li>• Get involved fair</li> <li>• Victoria Day</li> <li>• Armed Forces Day Military Day Parade</li> <li>• Rushmoor Community Food Festival</li> <li>• Rushmoor fireworks spectacular</li> <li>• Remembrance Sunday Events</li> </ul>	11 May  1 June 8 June 29 June  14 September  2 November  10-11 November				Comment: On schedule – supported the Events Team for some events.			

<ul style="list-style-type: none"> <li>Aldershot and Farnborough Town Centre Events</li> <li>Carol Service</li> </ul>	<p>Ongoing</p> <p>4 December</p>						
<p>Supporting and enabling a councillor shadowing programme for students in the Borough.</p> <ul style="list-style-type: none"> <li>Agree key dates with the college and share information with Members</li> <li>Introductory Sessions with Officers and Member</li> <li>Councillor Shadowing activities</li> <li>End of Programme</li> </ul>	<p>September 2019</p> <p>October-December 2019</p> <p>January-February 2020</p> <p>March 2020</p>	<p>Provides leadership experience for young people.</p> <p>Involvement in local democracy encouraged</p> <p>Two cohorts undertaken.</p>	AN	JS	Last quarter Q1	This quarter Q2	Overall progress
<p>Comment: Arrangements for first Cohort being finalised</p>							
<p>Developing the Corporate planning and performance framework</p> <p>Prepare a 10 year vision</p> <ul style="list-style-type: none"> <li>Leadership programme to engage on the vision</li> </ul> <p>Prepare a Council 3 year Business Plan</p>	<p>July 2019</p> <p>July 2019</p>	<p>Vision approved</p> <p>New plan approved and in place</p> <p>New performance framework agreed</p> <p>Dashboards in place and being used</p> <p>Set up arrangements with Members</p>	AN	AC JR SS	Last quarter Q1	This quarter Q2	Overall progress
<p>Comment: Vision and Council three year business plan approved by Council in July.</p>							

<p>Prepare a Council Dashboard</p> <ul style="list-style-type: none"> <li>Identify the key indicators which are needed to measure how we are doing as a Council</li> <li>Identify how best to present the information and whether and programs or software will be needed</li> </ul>	December 2019						
<p>Renewal of the Charter for Member Development</p> <ul style="list-style-type: none"> <li>Discussion at Member Development Group</li> <li>Member Training Needs Survey</li> <li>Collation and presentation of evidence for the Charter</li> <li>Dates and arrangements for the Inspection day</li> <li>Charter Inspection</li> </ul>	<p>October 2019</p> <p>November 2019</p> <p>November-December 2019</p> <p>December 2019</p> <p>January-February 2020</p>	<p>Council receives Charter Award for Member Development.</p> <p>Preparation of action plan at the completion of the assessment</p> <p>A structured approach for supporting Members' Learning and Development is in place, supporting good governance and continuous improvement.</p>	AN	JS	Last quarter Q1	This quarter Q2	Overall progress
<p>Review of strategy, plans and processes to tackle areas of deprivation</p> <ul style="list-style-type: none"> <li>To understand and share data from the 2019 Indices</li> </ul>	December, 2019	People understand what the new data means for Rushmoor and its residents	AN	AC EL SS	Last quarter Q1	This quarter Q2	Overall progress
					<p>Comment: Data being reviewed. Working group set up to analyse</p>		

<p>of Multiple Deprivation (Data due to be released in September 2019)</p> <ul style="list-style-type: none"> <li>Develop a plan targeting the areas of most need. The plan will form the basis for the overall community development work.</li> </ul>	January, 2020	<p>Assessment of implications based on data.</p> <p>Amended structure for the Community Development Team with clear objectives and focus on place.</p>			data, identify priority areas and way forward.			
<p>Develop an action plan to promote health and well-being specifically in areas identified as in greatest need. Review approach and identify required resources by December 2019.</p> <ul style="list-style-type: none"> <li>Plan prepared</li> <li>Delivery Commenced</li> </ul>	<p>March 2020</p> <p>May 2020</p>	<p>Plan developed to complement deprivation strategy and action plan.</p> <p>.</p>	AN	AD	Last quarter Q1	This quarter Q2	Overall progress	<p>Comment: Data being reviewed from the Indices of Multiple Deprivation 2019</p>
<p>Plan and deliver support programme to young people</p> <ul style="list-style-type: none"> <li>Creation of the Rushmoor Youth Forum</li> <li>Development of action plan for 2020/21</li> </ul>	<p>April, 2019</p> <p>December, 2019</p>	<p>Plan developed to complement deprivation strategy and action plan.</p> <p>Plan of activities and support to young people across the Borough</p>	AN	EL	Last quarter Q1	This quarter Q2	Overall progress	<p>Comment: Youth service brochure to promote borough wide activities to be completed by end of October</p>
<p>Moor Road playing fields - Funding has been sought and obtained and the plans proposed and submitted for planning consent</p>		<p>A new community facility in Farnborough including an updated play area, a multi use games area, a</p>	AN	AC MS	Last quarter Q1	This quarter Q2	Overall progress	



<ul style="list-style-type: none"> <li>• Agree and commence procurement process</li> <li>• Review and award tenders</li> <li>• Commence project</li> <li>• Open facilities</li> </ul>	<p>August 2019</p> <p>September 2019</p> <p>Autumn 2019</p> <p>Spring 2020</p>	pump track and outdoor gymnasiums			Comment: Planning consent now granted. Facilities are out for procurement.			
<p>Community facilities in North Town</p> <ul style="list-style-type: none"> <li>• Feasibility work</li> <li>• Plans proposed and agreed by cabinet</li> <li>• Funding sought and obtained</li> <li>• Planning application</li> <li>• Works procured</li> <li>• Projects delivered in accordance with plans</li> </ul>	<p>Summer 2019</p> <p>December 2019</p> <p>February 2020</p> <p>Spring 2020</p> <p>Summer 2020</p> <p>December 2020</p>	Following the regeneration of the area a new community facility in North Town for residents and local groups to use.	AN	MS AC	Last quarter Q1	This quarter Q2	Overall progress	Comment: The use of post office will be reviewed following completion of a building survey. Other options being considered with VIVID.
<p>Closed circuit cycle track at Queens Avenue Polo fields</p> <ul style="list-style-type: none"> <li>• Hold discussions with Garrison regarding long-term lease of land</li> <li>• Feasibility work undertaken</li> <li>• Plans proposed and cabinet approval</li> </ul>	<p>August 2019</p> <p>September 2019</p> <p>November 2019</p> <p>November 2019</p>	A multi - disciplined cycle facility incorporating a closed road circuit, a BMX pump track, balance and ride area, and a mountain bike skills course. The facility will be of regional significance for cycling in the South East as well as encouraging local people	Leader AN MS	MS AC	Last quarter Q1	This quarter Q2	Overall progress	Comment: Potential site on Queens Avenue not possible. Approach and potential sites being reviewed following which the timetable will be revised.

<ul style="list-style-type: none"> <li>• Commence funding application to British Cycling</li> <li>• Planning application</li> <li>• Funding sought and obtained</li> <li>• Final design work agreed</li> <li>• Works procured</li> <li>• Projects delivered in accordance with plans</li> </ul>	<p>Spring 2020 Summer 2020</p> <p>Autumn 2020 Autumn 2020 Spring 2021</p>	<p>to become active and learn to ride.</p>						
<p>Heritage trails - Feasibility work has been completed and the plans proposed and agreed</p> <ul style="list-style-type: none"> <li>• Part funding sought and obtained</li> <li>• Additional funds being sought</li> <li>• Works procured</li> <li>• Projects delivered in accordance with plans</li> </ul>	<p>August 2019</p> <p>August 2019</p> <p>November 2019 Spring 2020</p>	<p>New heritage trails in Aldershot to connect residents and visitors to Aldershot’s military and civilian history. Project will meet the pride in place and health and well-being agenda.</p>	<p>Leader AN MS</p>	<p>MS AC</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>	<p>Comment: Awaiting on a funding decision from Military Covenant Fund. Timetable will need to be revised.</p>
<p>Delivery of revised model of partnership involvement and support</p> <ul style="list-style-type: none"> <li>• Establish structure of two regular network events and a steering group</li> </ul>	<p>April, 2019</p>	<p>Revised arrangements are in place with increased focus on the delivery of the key partnership priorities for the area, with the Council participating in</p>	<p>Leader</p>	<p>AC</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>	

<ul style="list-style-type: none"> <li>Identify priority areas</li> <li>Establish a framework for delivering the priority areas</li> </ul>	November, 2019 March 2020	varied roles to support this.						
Introduction of a Mayoral protocol for the Mayor and Deputy Mayor	May, 2019	Protocol complete for 2019/20 Mayoral Year.	AN	JS	Last quarter Q1	This quarter Q2	Overall progress	Comment: Completed in Quarter 1
Identify funding opportunities and develop bids to support community development work <ul style="list-style-type: none"> <li>Submit application to the National Lottery Community Fund</li> <li>Develop a central funding hub to:             <ul style="list-style-type: none"> <li>Scope local need and priorities and identify funding gaps.</li> <li>Utilise HCC funding portal to review all local and national funding available that is relevant to our need</li> <li>Record all funding applications Monitor</li> </ul> </li> </ul>	October/ November, 2019  As part of deprivation work/on going	Secure external funding to provide additional resources to the Community Development Team.	AN	EL	Last quarter Q1	This quarter Q2	Overall progress	

successful and unsuccessful RBC applications							
Develop a delivery plan for the Council to support the improvement of education attainment, to include work with Hampshire County Council to identify priority areas: <ul style="list-style-type: none"> <li>• Preparation and approval of support plans</li> <li>• Develop a programme of support to schools based on improving aspirations in our most deprived areas</li> <li>• Deliver support work in schools</li> <li>• Reading groups in primary schools</li> </ul>	October, 2019	To see an improvement in educational attainment levels particularly in secondary education by 2020/21 following a clear needs analysis based on current issues and risks in schools.	AN	EL	Last quarter Q1	This quarter Q2	Overall progress
	November, 2019	To communicate success and good news stories from our local schools			Comment: Work plan drafted. Currently working with Alderwood on an aspirations project and St Michaels Junior school for a reading project. 6 officers have supported interviews for Yr 10'S at Fernhill.		
Continue the development of the Community Lottery <ul style="list-style-type: none"> <li>• Develop and manage the Lottery Forum Group</li> <li>• Co-ordinate and Deliver the Annual Event</li> </ul>	July, 2019	Allocate community fund Celebrate success and thank the good causes for their work.	AN	EL	Last quarter Q1	This quarter Q2	Overall progress
	September 2019	Inform Members of the impact of the Lottery on local good causes.			Comment: Successful 2nd anniversary event. Report due Jan 2020.		

<ul style="list-style-type: none"> <li>Produce an annual report for Members.</li> <li>Review and embed the working arrangements</li> </ul>	<p>January, 2020</p> <p>January 2020</p>	<p>Identify potential resource implications and communications plan</p>						
<p>Develop a delivery plan for ensuring effective working arrangements with the voluntary sector</p> <ul style="list-style-type: none"> <li>Co-ordinate work with RVS including use of shared resources</li> <li>Attend voluntary sector forum meetings</li> <li>Establish support arrangements with RVS, CMPP and other organisations co-ordinating volunteering</li> <li>implement a volunteering scheme for staff to support local projects</li> </ul>	<p>October, 2019</p> <p>September, 2019</p> <p>January, 2020</p> <p>August, 2019</p>	<p>A more co-ordinated approach to supporting the 3<sup>rd</sup> sector – outlining how the Council will work with the voluntary sector to improve our communities.</p> <p>Increase in the number of people volunteering locally.</p>	<p>AN</p>	<p>AC</p> <p>EL</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>	<p>Comment: Staff volunteering scheme being utilised for education projects.</p> <p>Works being co-ordinated with RVS since the move to the Council Offices. Method being developed for joint working.</p>
<p>Review the arrangements for organisations receiving support from the Council</p>		<p>Rationalise support arrangements to voluntary organisations to ensure fairness and consistency, including the contribution</p>	<p>AN</p>	<p>AC</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>	<p>Comment: Review of rent relief to voluntary organisation almost</p>

<ul style="list-style-type: none"> <li>Establish strategic framework and review arrangements</li> <li>Review arrangements for providing rent relief to voluntary organisations</li> <li>Undertake a review of grant and support to Citizens' Advice, RVS and the Farnborough and Cove War Memorial Hospital Trust</li> </ul>	<p>October, 2019</p> <p>October, 2019</p> <p>January, 2020</p>	<p>made by the organisations towards support costs.</p>			<p>completed. Cabinet report being prepared.</p>			
<p>Respond to the declaration by the Council of a climate change emergency</p> <ul style="list-style-type: none"> <li>Establish a working group</li> <li>Meet with carbon neutral organisations</li> <li>Obtain data on Rushmoor's Carbon Footprint</li> <li>Develop strategy and action plan</li> </ul>	<p>August, 2019</p> <p>October, 2019</p> <p>November, 2019</p> <p>February, 2020</p>	<p>Develop and commence delivery of a plan to enable a green and sustainable Rushmoor and a carbon neutral Council by 2030</p>	<p>AN</p>	<p>AC</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>	<p>Comment: Background work to prepare strategy and action plan still to be completed.</p>
<p>Develop a cycling and walking strategy for the Borough</p> <ul style="list-style-type: none"> <li>Scope the project with Rushmoor Cycle Forum</li> </ul>	<p>October, 2019</p>	<p>Prepare and implement a plan for improved walking and cycling facilities in the borough – contributing to the health and wellbeing of citizens and supporting</p>	<p>AN/MS</p>	<p>AC</p> <p>MS</p>	<p>Last quarter Q1</p>	<p>This quarter Q2</p>	<p>Overall progress</p>	<p>Comment: Project awaiting support from Hampshire County Council and resourcing. Service lead may</p>

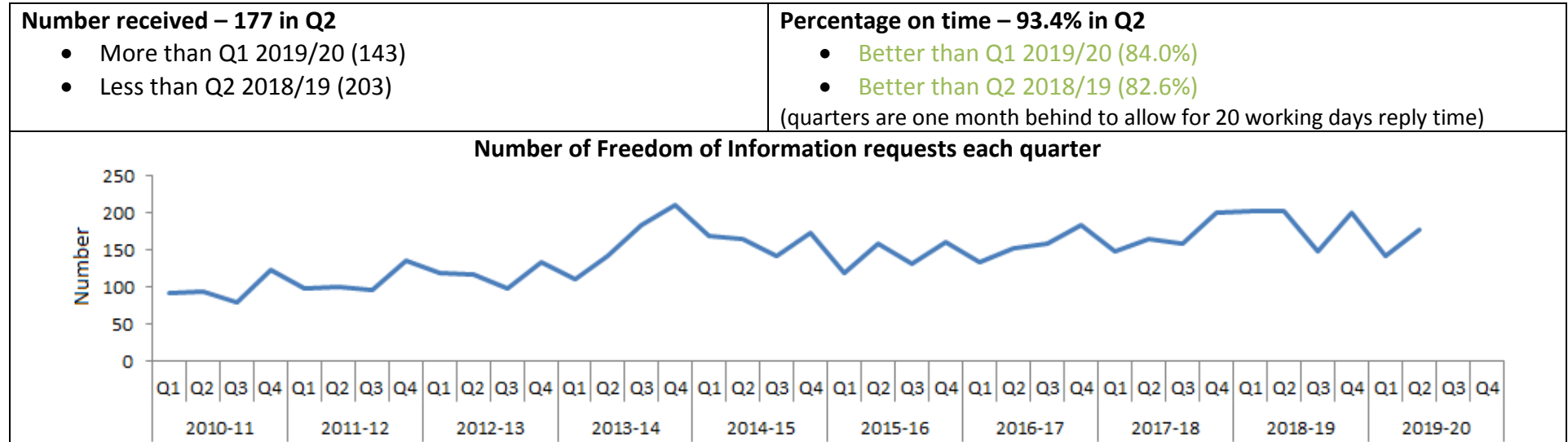
<ul style="list-style-type: none"> <li>• Prepared information and strategy</li> <li>• Develop delivery plan</li> <li>• Establish delivery structure with the Cycle Forum</li> </ul>	<p>February, 2020</p> <p>July, 2020</p> <p>July 2020</p>	<p>the work to address climate change and sustainability</p>			<p>move to Economy, Planning and Strategic Housing.</p>
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### Key work completed this quarter

- St Mark's by election – 12<sup>th</sup> September (25% turnout)
- Completed a successful Couch to 2k running programme with families in areas where high childhood obesity exists (7 schools)
- Farnborough Flyer Cycle event – Sept 2019 with 400 entrants
- New Member Induction arrangements for Cllr Thomas Mitchell
- Arrangements for Six Member Learning and Development Events including Social Media and Licensing Hearing Training for all Members of the Licensing, Audit and General Purposes Committee
- Administration of 13 principal meetings of the Council
- Administration for a range of informal councillor working groups
- Delivery of food festival event
- Allocation of Lottery Community grants and successful 2<sup>nd</sup> Lottery Anniversary celebration
- Return from the Annual Canvass for electoral registration (HEF) 86%

## Key service measures/performance indicators

- Freedom of information (FOI)



- Electoral service data

<p><b>Turnout at local elections</b></p> <p>Overall turnout at the last five elections in the borough:</p> <ul style="list-style-type: none"> <li>St Marks by election held on Thursday 12 September 2019: <b>25%</b></li> <li>European Parliamentary elections, held on Thursday 23 May 2019: <b>35.2%</b></li> <li>Rushmoor Borough Council local elections, held on 2 May 2019: <b>30.75%</b></li> <li>Rushmoor Borough Council local elections, held on 3 May 2018: <b>30.96%</b></li> <li>Parliamentary election, held on 8 June 2017: <b>64.43%</b></li> </ul>		<p><b>Number of eligible residents registered to vote at end of Q2 – 64,818</b></p> <ul style="list-style-type: none"> <li>Lower than Q1 2019/20 (65,322)</li> <li>Higher than Q2 2018/19 (64,566)</li> </ul>
		<p><b>Number of void properties at end of Q2 – 6,055</b></p> <ul style="list-style-type: none"> <li>Higher than Q1 2019/20 (5,855)</li> <li>Higher than Q2 2018/19 (6,045)</li> </ul>
		<p><b>Number of pending electors at end of Q2 – 1,067</b></p> <ul style="list-style-type: none"> <li>Higher than Q1 2019/20 (75)</li> <li>Higher than Q2 2018/19 (679)</li> </ul>



- **Parkruns**

Rushmoor Parkrun average number of participants <ul style="list-style-type: none"> <li>• Q2 - 467</li> </ul>	<ul style="list-style-type: none"> <li>• Lower than Q1 2019/20 (516)</li> <li>• Lower than Q2 2018/19 (468)</li> </ul>
Queen’s Parade Junior Parkrun average number of participants <ul style="list-style-type: none"> <li>• Q2 - 117</li> </ul>	<ul style="list-style-type: none"> <li>• Higher than Q1 2019/20 (109)</li> <li>• No data to compare to Q1 2018/19</li> </ul>

- **Compliments and complaints**

<b>Number of complaints about this service this quarter: 1</b> <ul style="list-style-type: none"> <li>• Issue raised by local business relating to the route of the Farnborough half marathon</li> </ul>	<b>Number of compliments about this service this quarter:</b> <ul style="list-style-type: none"> <li>• Numerous compliments on the Wellesley 10K Facebook page after the event on Sunday 13th October</li> <li>• Compliments from Fernhill and Cove schools for officers helping with Yr 11 mock interviews</li> <li>• Lottery party/event</li> </ul>
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- **Staff sickness**

<b>Working days lost due to sickness absence per FTE – Q2 1.03 (20 days)</b> <ul style="list-style-type: none"> <li>• Better than the Rushmoor average for this quarter (2.36)</li> </ul>	<ul style="list-style-type: none"> <li>• Worse than Q1 2019/20 (0.73)</li> <li>• Worse than Q2 2018/19 (1) Note: in Q1 in 2018/19 service included Customer Services and Communications and didn’t include Community Development.</li> </ul>
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- **Service expenditure**

Service	Budget	Actuals (Inc. Commitment)	Variance
Democracy Strategy & Partnerships	2,485,760.00	1,495,708.97	60.2%

## Corporate risks

Key service risk identified this quarter	Impact of Risk	Score (likelihood/impact)	Status
Impact of unplanned General Election	Affect on timing of delivery of priorities work for the Council Business Plan	3,3	
Funding core posts currently resourced through grants	Loss of revenue from 2020 (Q2) for delivery of priority work. If bids unsuccessful – there will be an impact on delivery for the local community	2,3	
Changing demands on service	Affect on timing of delivery of priorities work for the Council Business Plan	3,3	