

**COUNCIL BUSINESS PLAN PROJECT PROGRESS REPORT QUARTER  
FOUR AND END OF YEAR 2020/21**

**SUMMARY AND RECOMMENDATIONS:**

This report is the end of year report for 2020/21 and the Q4 *Summary Project Progress Report* providing information for Members on projects which are either completed in Q4 or not on track at the end of Q4. The majority of projects are identified as making good progress and a full report on all activity can be found at [www.rushmoor.gov.uk/councilplan](http://www.rushmoor.gov.uk/councilplan).

Overall good progress was made during the 2020/21 financial year and in Q4 against a very ambitious programme of work, taking account the impact of the current pandemic and associated resource constraints.

Cabinet are requested to note the progress against the Council Business Plan in this quarter and throughout 2020/21. In addition, the Summary Project Progress Report the Q4 Organisational Health Dashboard.

**1. Introduction**

- 1.1 This report provides a summary of the progress in delivering the Council Business Plan during 2020/21.
- 1.2 This report also provides an update on progress in Q4 against key council projects in the Council Business Plan. The updates are provided on an exception basis so only projects which have been completed in Q4 or are not on time or on budget are reported. Members can assume all other projects are on track and being delivered. The Summary Project Progress Report is intended to provide a snapshot of the position at the end of each quarter.
- 1.2 In addition, the Organisation Health Dashboard gives a snapshot of the key indicators and measures at the end of Q4
- 1.4 The report is presented by the Democracy, Strategy and Partnership Portfolio Holder with two other Portfolio Holders also responsible for the delivery of the Council Business Plan, Cllr Martin Tennant, Major Projects and Property Portfolio Holder and Cllr Ken Muschamp, Customer Experience and Improvement Portfolio Holder.

## **2. Background**

- 2.1 The Council Business Plan 2020-23 sets out what the Council is planning to deliver over the next three years and the key projects to be delivered in 2020/21.
- 2.2 Management and reporting of the projects to deliver the Council Business Plan are contained in three main programmes: Business Plan Projects, Regeneration Projects and ICE Transformation Projects. All three programmes are included in the Summary Project Progress exemptions report.

## **3. Covid-19**

- 3.1 During 2020/21 the Covid-19 emergency had an impact on the delivery of Council Business Plan. In a very short space of time the whole Council needed to refocus and change the way it operated and resources were moved to responding to the issues created by the pandemic. The Council's response to the pandemic in 2020/21 included:

- Paying £22.8m of business grants to 5,896 businesses
- Ensured that Rushmoor residents had easy access to testing, working with Hampshire LRF to establish testing sites at Parsons Barracks and providing regular access for a mobile test site at Napier Gardens
- Setting up and running an asymptomatic Covid testing centre and administering 4,645 tests
- Enabling Princes Hall to become a vaccination centre
- Receiving 1461 referrals/requests to our Coronavirus support service (Operation Rushmoor Community Action – ORCA)
- Setting up a food bank collection point at the Princes Hall
- Delivering 440 food boxes to residents affected by Coronavirus
- Sent 500 Christmas cards to lonely and vulnerable residents, in partnership with Rushmoor Voluntary Services
- Producing a weekly 'Supermarket and Food Delivery Updates' for local residents, community and voluntary organisations, during food shortages and to assist people shielding
- Fully or partially redeploying 15 staff to support our emergency response. Additionally, many other members of staff took on additional duties to support the response
- Providing emergency accommodation 188 homeless households
- Supporting 132 residents with Test & Trace isolation support payments
- Helping 2,789 working age customers in receipt of Council tax Support with an additional award of up to £150 towards their bill
- Launching an online job club to assist those who are looking for work due to the pandemic
- Delivered 12 pre employment training courses for unemployed residents including 4 partnering with Frimley Health. 115 residents successfully completed training
- 18 business bulletins produced to keep businesses informed of changes
- Funded 16 businesses to access support for those looking to start up or needing to diversify.

- £42,036 claimed from the Restoring High Streets Safely Fund some of which was used for public and business facing campaigns encouraging the public to use the town centres safely and purchased of movable planters to help with social distancing measures
- Ran 3 'Reopening Safely' webinars in Summer 2020 with 60 businesses signed up
- Holding 54 Council meetings online which residents could watch live
- The Covid-19 advice for resident's webpage was visited over 53,000 times. On average this was 145 times a day

3.2 As we move into recovery in 2021/22, activity associated with the Council's Covid-19 response will be monitored in Service Plans.

#### **4. Council Business Plan 2020/21 end of year summary**

4.1 At the end of each year the Council reports on the key successes in delivering the Council Business Plan. In addition to responding the Covid-19 pandemic, in 2020/21:

##### **Under the Business Plan Projects, the Council:**

- Agreed the Climate Change Strategy and action plan
- Agreed the Supporting Communities Strategy and action plan. Part of the action plan was to establish a Rushmoor Food Hub, this was also agreed
- Reviewed polling places and polling districts
- Agreed the Rough Sleeper Strategy and action plan
- Agreed the revised plan for the Council's Waste and Recycling service and food waste collection will commence in 2021/22
- Approved a new three-year contract to Places Leisure to continue to operate the Aldershot Pools and Fitness Centre
- Agreed the future of the CCTV service
- Completed and opened the playground, outdoor gym equipment, pump track and MUGA at Moor Road Park
- Adopted the Procurement Strategy 2020-2024

##### **Under the Regeneration Programme the Council:**

- Completed of the renovation work on the Digital Hub in Aldershot, providing collaborative workspace for existing and aspiring entrepreneurs and develop businesses working in the gaming and digital sector
- Completed works on Invincible Road
- Handed over Voyager House, with the building becoming operational as the new 'Farnborough Centre for Health'
- Completion of demolition work at Elles Hall Community Centre
- Engaged with the local community in relation to the Civic Quarter masterplan
- Entered into a funding agreement with Enterprise M3 LEP for grant funding of £1.2 million which will be used to support the redevelopment of the Union Street Scheme
- Completed enabling works at Union Street and the programme moved into the demolition phase
- Conclusion of the legal negotiations for the disposal of the Parsons Barracks site

**Under the ICE Programme the Council:**

- Agreed the People Strategy which sets a framework to ensure working for Rushmoor is meaningful, enjoyable, rewarding and how the Council can encourage new people to join the Council who can help make a difference.
- Rolled out of Microsoft Delve to staff providing a new way for staff to collaborate
- Upgraded to the BACS payment system
- Started the roll out of windows 10 laptops to staff to support new ways of working
- Launched a new e-billing service for council tax
- A new online 'apply for a postal vote' service went live with 2,100 residents using this service in the first three months of operation.

**5. Delivery of the Council Business Plan in Q4**

5.1 The attached report (Annex A) is the Summary Project Progress Report which is only showing projects which are not Green (where activity is on track). At the end of Q4, the majority of activity was considered to be on track/completed, with the remainder covered in Annex A. The full programme reports are available on the Council's website [www.rushmoor.gov.uk/councilplan](http://www.rushmoor.gov.uk/councilplan)

5.2 A summary of progress on the Council Business Plan is given below:

5.3 **Business Plan Projects - Quarter 4** – Section 2 of the Summary Project Progress Report provides information on the progress of the Business Plan Projects. Covid still continues to have an impact on some projects but this impact is beginning to reduce and there have been a number of successes. The Rough Sleeper Strategy has been completed and was agreed at Cabinet in April. The review of polling places has been completed and agreed at Council. The playground, outdoor gym equipment, pump track and the MUGA have opened at Moor Road Park. After a review the work on the Strategic Economic Framework has restarted. The Cabinet agreed a way forward to ensure the opening of Aldershot Pools (opened on the 12<sup>th</sup> April) and Lido (due to open on the 1<sup>st</sup> July). Following feasibility and financial modelling work for the cycle track it was agreed this project would not be viable at this time, although alternative sites continue to be considered.

5.4 **Property, Major Works and Regeneration Programme – Quarter 4** – Section 3 of the Summary Project Progress Report provides information on the Property, Major Works and Regeneration Programme. A Property & Major Works programme structure has been established alongside a Property, Major Works & Regeneration Board, which will strengthen governance and clearly define emerging and pipeline projects into the programme. A programme office has been created which is working towards standardising project templates, processes, reporting mechanisms, resource structure, budgets and risk management for both programmes. Significant milestones achieved within the Regeneration Programme are as follows:

- Completed enabling works at Union Street as the programme moves into the demolition phase with 51-57 High Street now demolished. Cabinet agreed to move to final stage of design at the meeting on the 20<sup>th</sup> April.
- The Rushmoor Development Partnership has engaged with the local community in relation to the Civic Quarter masterplan to hear what they feel the priorities for Farnborough should be. The online consultation ran from 8<sup>th</sup> March – 28<sup>th</sup> March.

5.5 **ICE Programme – Quarter 4** - Section 4 of the Summary Project Progress Report provides information on the ICE Transformation Projects. Covid 19 continues to create resource and capacity constraints as well as slowing down projects which require face-to-face delivery. The Programme remains on-track but is likely to suffer further delays as a result of Covid 19 restrictions and associated internal resource constraints. The ICE Programme continues to deliver outcomes and recent months have seen the following:

- Following the easing of the national lockdown, the Council re-opened its doors to customers on 12 April 2021. The Customer Services Team have been welcoming residents on an appointment only basis and arrangements will be reviewed as the easing of lockdown continues.
- A new ICE project has been launched which focuses on the recovery period after the pandemic and exploring the transition to the workplace after a long period of working from home. Staff engagement events are taking place and strands of work will consider what works best for customers and how to ensure services work well for both staff and residents.
- The launch on a new e-billing service for council tax which offers residents the chance to receive their bills by email rather than post. Since the launch over 500 customers have signed up for the service and this is expected to increase following promotion of the service sent out with this year's council tax bills.
- The new online 'apply for a postal vote' service went live in February and has seen more than 2,100 residents use it to apply for a postal vote in the May elections.

## 6 Organisational Health Dashboard

6.1 The attached report (Annex B) is the Q4 Organisational Health Dashboard. In Q4 Covid-19 continues to negatively impact a number of the Organisational Health indicators. Sickness absence rates in 2020/21 are much lower than in 2019/20 and although only there were only 102 affordable housing completions in 2020/21, the target of 450 completions over the past three years has been met.

## 7 Conclusion

7.1 Cabinet are requested to note the progress against the delivering Council Business Plan in Q4 and the position at the end of 2020/21.

**COUNCILLOR ADRIAN NEWELL**  
**DEMOCRACY, STRATEGY AND PARTNERSHIP PORTFOLIO HOLDER**

**BACKGROUND DOCUMENTS:**

Council Business Plan April 2020 to March 2023

**CONTACT DETAILS:**

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Period Q4

**ANNEX A**

# Summary Project Progress Report

**ANNEX A - COUNCIL BUSINESS PLAN MONITORING QUARTER 4**

ASSISTANT CHIEF EXECUTIVE

RUSHMOOR BOROUGH COUNCIL APRIL 2021 VERSION 1.3

## SUMMARY PROJECT PROGRESS REPORT

This *Summary Project Progress Report* only reports on an exception basis. This means that **only projects which have 'Red' or 'Amber' statuses are reported**. All other projects which are on track as **'Green'** projects are not reported in this summary report (however, projects completed in the period are listed in section 1 with a **Blue** status).

The report is divided into four sections:

1. **Projects completed this Quarter**
2. **Business Plan Projects** (projects in the Council Business Plan but not included in Regeneration or ICE Programmes)
3. **Property, Major Works and Regeneration Programme**
4. **ICE Transformation Programme**

### 'RAG' REPORTING

**Red** - shows that we have not been able to achieve or achieve elements of the activity

**Amber** - flags up that achieving the activity is in question

**Green** - indicates that the activity is on course

**Blue** – indicates that activity/project has been completed this quarter



## PROGRAMME SUMMARIES

### **Business Plan Projects**

Covid still continues to have an impact on some projects but this impact is beginning to reduce and there have been a number of successes this quarter.

The Rough Sleeper Strategy has been completed and agreed at Cabinet in April. The review of polling places has been completed and agreed at Council. The playground, outdoor gym equipment, pump track and the MUGA have opened at Moor Road Park. After a review the work on the Strategic Economic Framework has restarted. The Cabinet agreed a way forward to ensure the opening of Aldershot Pools (opened on the 12<sup>th</sup> April) and Lido (due to open on the 1<sup>st</sup> July). Following feasibility and financial modelling work for the cycle track it was agreed this project would not be viable at this time, although alternative sites continue to be considered.

### **Property, Major Works and Regeneration Programme**

A Property & Major Works programme structure has been established alongside a Property, Major Works & Regeneration Board, which will strengthen governance and clearly define emerging and pipeline projects into the programme. A programme office has been created which is working towards standardising project templates, processes, reporting mechanisms, resource structure, budgets and risk management for both programmes. Significant milestones achieved within the Regeneration Programme are as follows:

- Completed enabling works at Union Street as the programme moves into the demolition phase with 51-57 High Street now demolished. Cabinet agreed to move to final stage of design at the meeting on the 20<sup>th</sup> April.
- The Rushmoor Development Partnership has engaged with the local community in relation to the Civic Quarter masterplan to hear what they feel the priorities for Farnborough should be. The online consultation ran from 8<sup>th</sup> March – 28<sup>th</sup> March 2021.

### **ICE Programme**



The ICE Programme continues to deliver outcomes and recent months have seen the following:

- Following the easing of the national lockdown, the Council re-opened its doors to customers on 12 April 2021. The Customer Services Team have been welcoming residents on an appointment only basis and arrangements will be reviewed as the easing of lockdown continues.

- A new ICE project has been launched which focuses on the recovery period after the pandemic and exploring the transition to the workplace after a long period of working from home. Staff engagement events are taking place and strands of work will consider what works best for customers and how to ensure services work well for both staff and residents.
- The launch on a new e-billing service for council tax which offers residents the chance to receive their bills by email rather than post. Since the launch over 500 customers have signed up for the service and this is expected to increase following promotion of the service sent out with this year's council tax bills.
- The new online 'apply for a postal vote' service went live in February and has seen more than 2,100 residents use it to apply for a postal vote in the May elections.






Covid 19 continues to create resource and capacity constraints as well as slowing down projects which require face-to-face delivery. The Programme remains on-track but is likely to suffer further delays as a result of Covid 19 restrictions and associated internal resource constraints. Overall forward Programme view is Amber and details of 'Amber' or 'Red' status projects are included in Section 4 of this report.






## SECTION 1 – ACTIVITIES AND PROJECTS COMPLETED IN Q4

Activity	Status Q4	Notes/Update
<b>Business Plan Projects</b>		
<b>P3 Review of polling places:</b> Undertake a review of polling places and polling districts		Completed and agreed by Council in Q4
<b>P4 Rough Sleeper Strategy:</b> Agree the Rough Sleeper Strategy and action plan recognising the long term effects of Covid-19 on the Councils obligations		Completed and agreed at Cabinet in April




## SECTION 2 - BUSINESS PLAN PROJECTS



Key to trend arrow					
→	Same quarterly status as previous quarter	↓	Decline in quarterly status	↑	Improvement in quarterly status

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
<b>Place projects</b>			
<b>P7 Climate Change Strategy:</b> Complete the preparation and commence delivery of the Council's climate change strategy and action plan including establishing the carbon footprint for the Borough and the Council's services	↓		Report received from The Carbon Trust in March 2021 which was later than originally planned, causing a delay to further work. However, work on calculating the Borough's carbon footprint is now underway.
<b>P8 Sustainable development:</b> Agree sustainable (climate friendly/carbon neutral) approaches to the design and delivery of all Council led developments	↓		Work not complete yet but seminars took place. A policy paper to be prepared over Q1.
<b>P9 Green infrastructure and biodiversity:</b> Develop policies and initiatives to improve green infrastructure and enhance biodiversity across the borough	→		Project process now well established but timescales extended to September/October 2021 for completion.
<b>P11 Facilities for visitors:</b> Develop a visitor centre, café and other facilities for visitors to the Southwood Country Park	→		Outstanding issues resolved with Thames Water and environmental design being finalised. Proposals on Café/Visitor facilities progressing. Consultation expected summer. Project progressing well but behind original timescale
<b>P12 Moor Road:</b> Complete and open the new leisure and play facilities at Moor Road playing fields	→		Work almost complete – delay to the car park due to pandemic. The playground, outdoor gym equipment, pump track and the MUGA have been opened






Activity	Trend Q3 -Q4	Status Q4	Notes/Update
<b>P13 Economic development:</b> Take forward the strategic economic actions to support recovery and growth	↑		Work restarting following review with consultants
<b>P15 Rushmoor Homes:</b> Develop and deliver homes for private rent through Rushmoor Homes	→		Initial drawdown made but some delay on initial transfer due to legal issues. First planning application submitted
<b>P17 Cycle track:</b> Subject to a feasibility study, deliver a closed circuit cycle track in the borough	N/A	N/A	Following the feasibility and financial modelling work the project was considered not viable. Alternatives continued to be investigated.
<b>P18 Leisure contracts:</b> Work with the sector to undertake the procurement of an operator for the Councils key leisure contracts, at the right time	→		No further long-term procurement work is planned until the leisure industry has recovered sufficiently. Medium-term provision of leisure services with Places Leisure agreed at Cabinet in February.
<b>Partnerships projects</b>			
<b>P20 Community/voluntary sector groups:</b> Develop new working arrangements with community/voluntary sector groups and public sector partners to support recovery processes from the coronavirus pandemic and develop a new community support hub arrangement jointly with key partner organizations.	→		COVID recovery work has delayed plans to develop arrangements. To be reviewed during 2021/22.
<b>P25 International links:</b> Encourage and establish business, education and community links with support from the Rushmoor International Association with: <ul style="list-style-type: none"> <li>• Dayton, Ohio, United States</li> <li>• Gorkha Municipality, Nepal</li> <li>• Rzeszow, Poland</li> </ul>	→		No visits, working arrangements or plans have been possible to establish due to COVID although virtual contact continues – the project has however slowed down.

## SECTION 3 – PROPERTY, MAJOR WORKS AND REGENERATION PROGRAMME

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
<p><b>Union Street</b></p> <p>This project will contribute towards the reinvigoration of Aldershot town centre, creating a new revitalised and vibrant space, with a mix of residential and student accommodation above active ground floor uses alongside a makers' yard within the heart of the town.</p>	→		<ul style="list-style-type: none"> <li>Demolition works continue on site. 51-57 High Street have been demolished and in the coming weeks we will see the demolition of 60-62 Union Street.</li> <li>Delivery and finance due diligence has been extended, to allow for a further review of the student accommodation provision in light of changes to the disposal route. An updated report was considered by Cabinet in April 2020 which seeks to move to the next stage of project delivery (technical design).</li> <li>A further report will be presented to Cabinet in due course to enable a final decision to proceed with the scheme with a recommendation to Council to provide the capital funding required.</li> </ul>
<p><b>Civic Quarter &amp; Civic Hub</b></p> <p>The Civic Quarter will be an exciting mixed-use space, providing new opportunities for town centre living alongside active ground floor uses, such as cafes and restaurants and the re-provision of leisure and community facilities. This will enhance the town centre and improve connectivity between the town and the business park to the south west</p>	→		<ul style="list-style-type: none"> <li>The Rushmoor Development Partnership engaged with residents in relation to the Civic Quarter masterplan and heard what residents felt the priorities for Farnborough should be. The consultation was open from 8<sup>th</sup> March – 28<sup>th</sup> March via the RDP website and received 370 responses. The RDP is progressing towards submitting an outline planning application in 2021 with further public engagement preceding it.</li> <li>The Council led Leisure and Civic Hub feasibility study is now complete, and work is underway to conclude RIBA Stage One deliverables internally. It is recommended that the project progresses Stage Two design development in tandem with the full business case so that more detailed work can be undertaken to map the alignment between the Leisure and Civic Hub and wider regeneration programme delivery, particularly from a financial and borrowing perspective.</li> </ul>
<p><b>The Galleries &amp; High Street Multi-Storey Car Park</b></p> <p>This scheme is integral to the regeneration of Aldershot Town Centre. Shaviram Aldershot Ltd is proposing a scheme of 596 new homes together with new ground floor commercial floorspace. The</p>	↓		<ul style="list-style-type: none"> <li>Work continues to finalise heads of terms, to enable the Council to enter into the appropriate legal agreements to enable the sale and redevelopment of the High Street car park and take a lease on a new multi-storey public car park.</li> </ul>

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
proposals also include a large, new public space that could be the focus for town centre events.			
<p><b>Southwood Country Park (development of SANG including former golf club buildings)</b></p> <p>This is an exciting opportunity to retain large open green space within the borough. This is a 57-hectare area of natural green open space in Farnborough.</p>	New to reporting		<ul style="list-style-type: none"> <li>• A business case for the capital investment for development of the Café and SANG centre is in progress.</li> <li>• A tender is open to procure a contractor for the footpath works. The demolition tender is currently being reviewed.</li> <li>• Soft market testing in relation to SANG Management commenced in April 2021.</li> <li>• An interim management plan has been drafted and is in the process of being approved by the Project team and sponsor.</li> <li>• Environmental works design is also in progress. Due to the seasonal nature of when works will need to take place and licensing requirements for the Environment Agency combined with the Council consultation period, the works will not commence until 2022 but procurement will complete in 2021.</li> </ul>
<p><b>Wellesley Sports Pitches and Pavilion</b></p> <p>This project seeks to determine alternative site options for the identified land.</p>	New to reporting		<ul style="list-style-type: none"> <li>• S106 transfer of development is currently in progress with work underway to agree scope of site improvement to be undertaken by Grainger prior to transfer.</li> <li>• Work is now underway with the Land Trust and Grainger to review the brief for the Pavilion and assess management options. Aldershot Town Football Club have expressed an interest in the site and have submitted a proposal outlining their vision.</li> </ul>

## SECTION 4 - ICE PROGRAMME

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
<b>P4: Infrastructure and Cloud Migration</b> - The implementation of IT infrastructure which includes modernising the council's IT environment, moving services to the Cloud, rolling out Windows 10 and refreshing the whole IT estate with new laptops	→		<ul style="list-style-type: none"> <li>Initial technical issues delaying roll-out but laptop roll-out has now started</li> <li>Technical issues require external input to resolve. Project Team currently working on solution</li> <li>Expect that rollout of laptops will be complete in June 2021.</li> </ul>
<b>P5: Modernising LOB Applications</b> - Procurement of a new Property System to ensure efficient and effective management of council property assets	→		<ul style="list-style-type: none"> <li>Delays of about nine months from the original project timescales have been experienced by this project.</li> <li>Initially, this has primarily been as a result of lack of internal resource availability from the Finance Team.</li> <li>Data cleansing exercise continues</li> <li>Contract award made</li> <li>Additional Admin resource in Legal providing support</li> </ul> <p>Note – revised project timescale now moves completion to Sept 21. It is understood this is as a result of 'realistic' technology implementation timescales being provided by companies as part of the tender process</p>
<b>P9: Digital Services</b> Development and Implementation of New Council Website	↓		<ul style="list-style-type: none"> <li>Delays of at least six months timescales have been experienced by this project.</li> <li>Due to urgent pandemic relating tasks for the web and comms team the team are unable to dedicate enough time to the project.</li> <li>Additional web capacity now recruited</li> <li>Board agreed to change of sponsor for Project March 2021</li> <li>Project being re-scoped</li> </ul>
<b>P9A: Development and Implementation of New Princes Hall Website</b>	↓		<ul style="list-style-type: none"> <li>Project behind original schedule due to increase in the amount of work required from the development team</li> <li>Development team currently working on delivering the new website for end of June 2021</li> </ul>
<b>P10: New Ways of Working</b>	→		<ul style="list-style-type: none"> <li>Project Amber due to slippage</li> <li>Review work underway</li> <li>Benefits Realisation Plan agreed</li> </ul>

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
A rolling review of services to redesign and transform them to work flexibly & remotely at a lower cost using digital technologies			



# Organisational Health Indicators

## Quarter 4 2020/21

**Summary this quarter:** Covid-19 continues to negatively impact a number of the Organisational Health indicators. However, sickness absence rates in 2020/21 are much lower than in 2019/20 and although only there were only 102 affordable housing completions in 2020/21, the target of 450 completions over the past three years has been hit.

Key An improvement from last quarter or this quarter last year A decline from last quarter or this quarter last year

Income over time from key income streams				Council Tax collected		Business Rates collected	
				97.51% (end of year figure is 96.80%. 0.8% lower than last year)	Last quarter: 93.70%	104.3% (end of year figure is 95.80%. 1.6% lower than last year)	Last quarter: 88.41%
				This quarter last year: 98.09%		This quarter last year: 97.41%	
Benefit caseload				Electoral Registration – % of registered properties (properties minus 'true' voids)			
6,305*				Last quarter: 6,241		88.5%	
				This quarter last year: 6,176		Last quarter: 89.5% (January 2021)	
						This quarter last year: 89.1%	
Key income stream*	Amount in 2020/21	% of budget in 2020/21`	% of budget in 2019/20	Number of Penalty Charge Notices (PCNs) issued		Number of Fixed Penalty Charge Notices (FPN's) issued	
From buildings	£2,316,624	£102.9%	-	1,868*		7*	
Investment Properties	£5,051,843	£108.4%	-	Last quarter: 3,940		Last quarter: 15	
Princes' Hall	£39,722	4.0%	118.9%	This quarter last year: 3270		This quarter last year: 574	
Building Control fees	£171,577	77.8%	94.2%	Recycling rates - % reused, recycled and composted (one quarter behind)		Residual waste – kg per household (one quarter behind)	
Car parks & on-street parking	£949,641	38.2%	95.5%	31.2% (Q3)		144.36 (Q3)	
Crematorium & Cemeteries	£1,673,594	89.4%	96.8%	Last quarter (Q2): 32.4%		Last quarter (Q2): 137.93	
Planning fees	£440,788	99.6.0%	69.2%	This quarter last year (Q3): 30.2%		This quarter last year (Q3): 137.48	
Green Waste	£494,057	119.3%	108.5%	Estimate for Q4: 31%			

### Comments:

\***Key income streams** - Data not comparable on Buildings and Investment Properties for 2019/20 and 2020/21 due to impact of acquisitions in year and transfer of tenants from Elles Hall to Council Offices. Original Budget for 2020/21 did not include commercial investment property income included in the Council's Savings Plan. Princes Hall income excludes Cultural Recovery Fund or other Covid funding.

\* **Number of Fixed Penalty Notices (FPNs) Issued** – Patrols for litter enforcement ceased at the end of March 2020 due to Covid-19. However, Rushmoor Community Patrol Officers have continued to issue FPN's for abandoned vehicles.

\***Number of Penalty Charge Notices (PCNs) issued** – Rushmoor was in lockdown during Q4 resulting in reduced demand for parking

\* **Benefit caseload** – Overall, there has been an increase of 129 claims in the past year. The number of residents claiming Council Tax Support only has increased by 419. However, with the move towards Universal Credit, the Housing Benefit only claimants have decreased by 337 claimants.

<b>Gross affordable housing completions – target 450 over any 3 year period</b>		<b>B&amp;B cost - Gross</b>		<b>Homelessness enquires – All cases</b>		<b>Major Planning Applications processed within 13 weeks - Target 60%</b>																										
15* (end of year figure is 102)	Last quarter: 49	£56,659*	Last quarter: £44,499	116	Last quarter: 187	100%*	Last quarter: N/A																									
	This quarter last year: 30		This quarter last year: £24,378		This quarter last year: 158		This quarter last year: 100%																									
<b>Staff turnover</b>		<b>Absence - Working days lost per FTE</b>				<b>Violence at work data - incidents</b>																										
1.74% (end of year figure is 10.21%. 1.01% lower than last year)	Last quarter: 2.80%	In 2020/21 there were 4.46 working days lost due to sickness per FTE, which is down from 7.9 in 2019/20. There were 1.34 working days lost due to short-term sickness in 2020/21, which is down from 3.56 in 2019/20. In 2020/21 the main cause for sickness episodes and days lost was Anxiety, Stress, Depression				5	Last quarter: 12																									
	This quarter last year: 3.55%	<table border="1"> <caption>Working days lost per FTE (Estimated from chart)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2017-18</td> <td>1.2</td> <td>1.8</td> <td>1.6</td> <td>2.2</td> </tr> <tr> <td>2018-19</td> <td>1.2</td> <td>1.1</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>2019-20</td> <td>1.6</td> <td>1.6</td> <td>2.3</td> <td>2.4</td> </tr> <tr> <td>2020-21</td> <td>1.2</td> <td>0.7</td> <td>1.2</td> <td>1.4</td> </tr> </tbody> </table>				Year	Q1	Q2	Q3	Q4	2017-18	1.2	1.8	1.6	2.2	2018-19	1.2	1.1	1.0	1.5	2019-20	1.6	1.6	2.3	2.4	2020-21	1.2	0.7	1.2	1.4		This quarter last year: 17
Year	Q1	Q2	Q3	Q4																												
2017-18	1.2	1.8	1.6	2.2																												
2018-19	1.2	1.1	1.0	1.5																												
2019-20	1.6	1.6	2.3	2.4																												
2020-21	1.2	0.7	1.2	1.4																												
<b>Number of complaints</b>						<b>Rushmoor work related accident / incident data</b>																										
1	Last quarter: 3					0	Last quarter: 1																									
	This quarter last year: 7						This quarter last year: 0																									
<b>Number of walk-in customers</b>		<b>Number of calls to Customer Services</b>		<b>Customer Services call abandoned rate</b>		<b>Number of website sessions</b>		<b>Top three-page views this quarter</b>																								
0*	Last quarter: 249	13,025*	Last quarter: 11,276	2.8%*	Last quarter: 2.3%	241,323	Last quarter: 238,335	1. Bin collections (35,821)																								
	This quarter last year: 6,856		This quarter last year: 14,614		This quarter last year: 2.5%		This quarter last year: 212,518	2. Coronavirus main page (13,387)																								
								3. Crematorium diary (10,588)																								

\* **Gross affordable housing completions** – There has been slight delays at three sites due to Covid at three sites. However, despite this there has been 457 home delivered in the past three years which make 152 homes p.a., which means we have hit the targeted of 450 over any three year period for the third year in a row.

\***B&B** – B&B costs continue to remain high due to housing rough sleeper through the pandemic

\***Major Planning Applications** – Although the determination dates the four major applications in Q4 fell outside the statutory period, all were the subject of agreed extensions of time and are therefore recorded as ‘in time’. We did not issue decisions on any major applications in Q3.

\***Number of walk-in customers** -Reception has been shut in Q4. An intercom system with options to call through to housing, benefits, council tax, a Nepali speaking officer, Customer Services, also a provision for Citizens Advice, was put in place should customers attend the offices during Q3. 167 people used this intercom system in Q4. Reception reopened on the 12<sup>th</sup> April.

\***Number of calls to Customer Services and abandoned call rate** - Whilst calls were lower in January and February, March saw an increase of 17.8% calls into the service. Council tax telephony and work moved into customer services in March. In Q4 980 calls were diverted from Council Tax. Customer Services were able to provide an improved service level, with an answer rate of 97%, compared to Council Tax at 69%.