

Leadership



Prosperity



Place



People and
Communities



Good Value
Services



RUSHMOOR
BOROUGH COUNCIL CORPORATE PLAN
2012-2013

RUSHMOOR
BOROUGH COUNCIL

**Strategic and Performance
Management Updates
Quarter 3 2012-13**

Introduction

Annually the Council produces a Corporate Plan which sets out its future priorities and planned activities and actions for achieving its purpose.

The Council's stated Purpose is:

Rushmoor Borough Council, working with others to improve the quality of people's lives.

Underpinning the Purpose are five themes:

- **Leadership - Providing leadership to make Rushmoor the place where our communities want to live and work**
- **Prosperity - Sustaining and developing our local economy**
- **Place - Protecting and developing a safe, clean and sustainable environment**
- **People and Communities – Supporting our and communities and meeting local needs**
- **Good Value Services - Ensuring quality services that represent good value for money**

The Cabinet reviews progress against the Corporate Plan, on a quarterly basis. This acts as the key corporate performance monitoring process for the Council.

This document combines both informative data about the Rushmoor area and some more specific data about the Council as a whole and about individual services. It is provided to give an enhanced overview to inform Cabinet's priorities and its monitoring of performance.

This data set is the subject of regular presentations by members of the Council's Directors' Management Board to the Cabinet. Annually Cabinet is presented with an analysis of the entire set of data in the document on which it can base a review of Council policy and strategic thinking. Following this, each quarter, a reduced set of data forms a shorter performance management reporting set.

Whilst considerable thought has been given to the chosen set of data included in this document, it is seen as a starting point and it is intended to evolve the items that are included to best meet the needs of managing the Council.

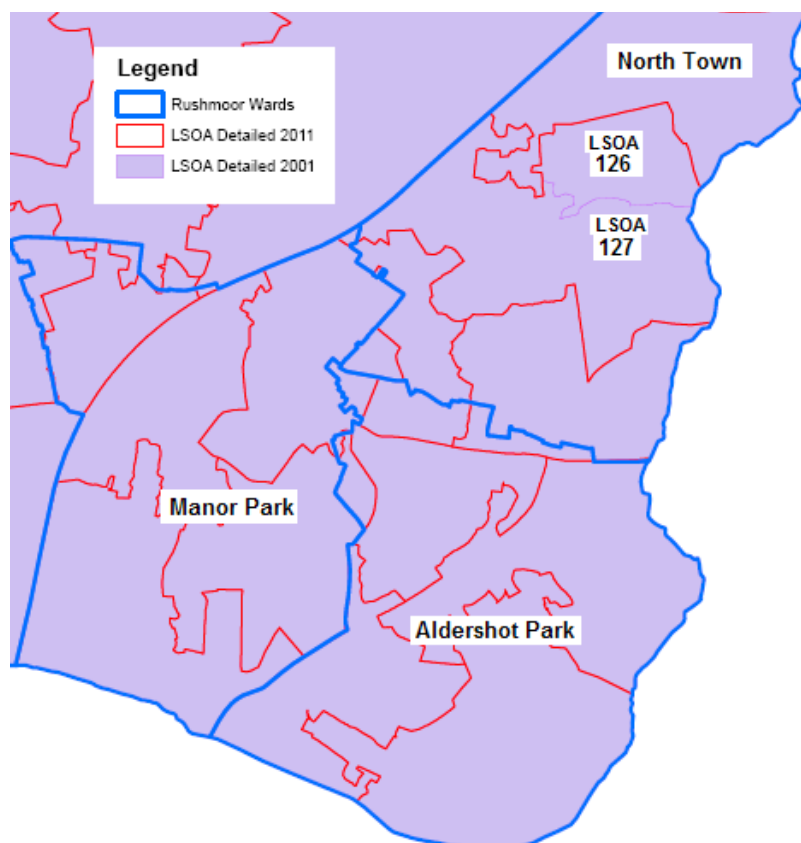
Structure

Introduction.....	2
HEALTH OF THE BOROUGH MEASURES.....	4
1. INDICES OF MULTIPLE DEPRIVATION	4
2. CRIME– No new data.....	4
3. EDUCATION	4
4. ECONOMY.....	6
5. HEALTH – No new data.....	8
6. CHANGING COMMUNITIES, COHESION AND MIGRATION.....	8
7. DEMOCRATIC PROCESS AND INVOLVEMENT	9
CORPORATE HEALTH MEASURES.....	10
8. SATISFACTION AND IMPORTANCE.....	10
9. WEB - CUSTOMER CONTACT.....	10
10. CUSTOMER SERVICES UNIT.....	14
11. BUDGET AND SAVINGS PROGRESS OVERVIEW.....	16
12. KEY PROJECT AND SERVICE MEASURES - Summary	17
13. LEADERSHIP PRIORITY - Providing leadership to make Rushmoor the place where our communities want to live and work.....	18
14. PROSPERITY PRIORITY - Sustaining and developing our local economy.....	21
15. PLACE - Protecting and developing a safe, clean and sustainable environment.....	23
16. PEOPLE AND COMMUNITIES - Supporting our communities and meeting local needs.....	26
17. GOOD VALUE SERVICES PRIORITY – Ensuring quality services that represent good value for money.....	32

HEALTH OF THE BOROUGH MEASURES

1. INDICES OF MULTIPLE DEPRIVATION

Census 2011 Lower Layer Super Output Area (LSOA) Change



Rushmoor has three areas that are multiply deprived Lower Layer Super Output Areas (LSOA) that are in the 20% most deprived in the country

- North Town (**LSOA 126 rank 2456**)
- Aldershot Park (**LSOA 108 rank 4768**) (NOTE: was in Heron Wood ward before the new wards were introduced in May 2012)
- Cherrywood (**LSOA 119 rank 6482**) (NOTE: was in Mayfield ward before the new wards were introduced in May 2012)

LSOAs are calculated using Census data.

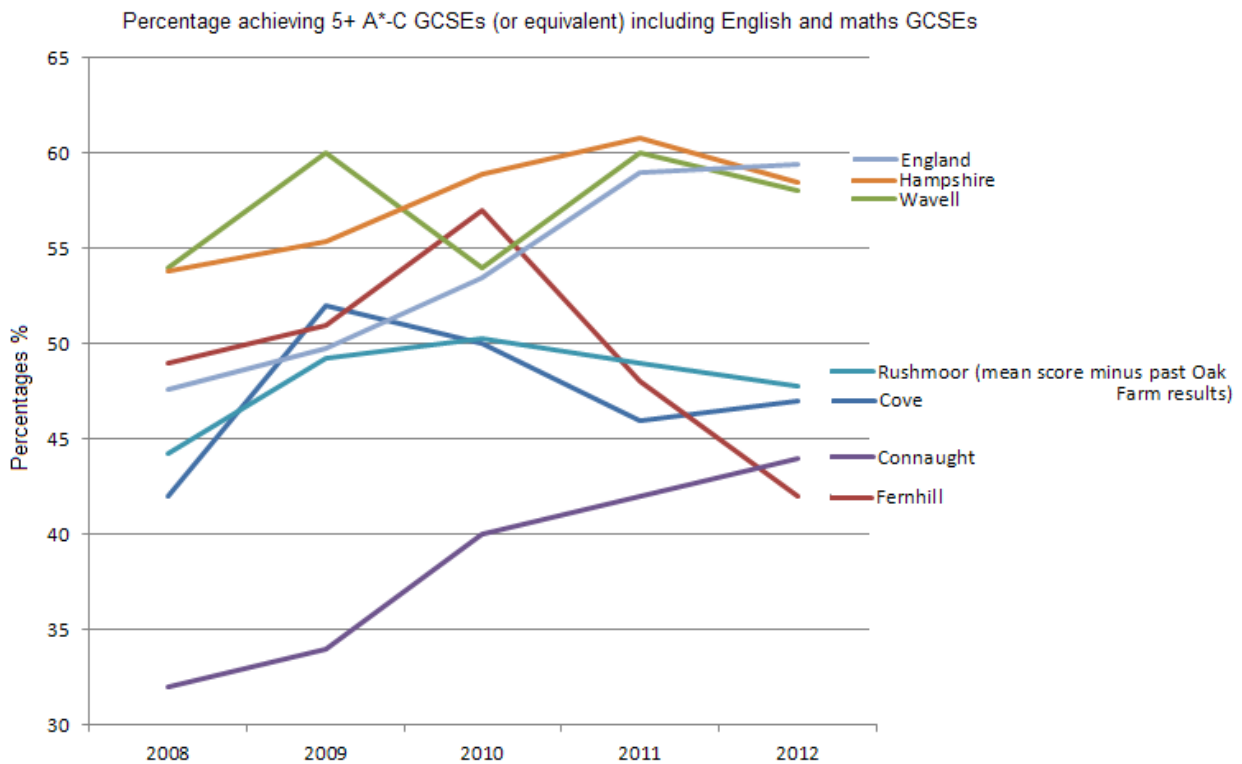
The 2001 Census gave Rushmoor 59 LSOA, the 2011 Census has given Rushmoor 58. Most of the LSOA's have stayed the same but two in North Town ward have merged, to become one new LSOA.

A consequential impact of this change is that the pocket of deprivation highlighted in North Town by LSOA 126 will disappear as it is merged with the higher ranked LSOA 127 (currently ranked in the 40% least deprived in the country). The new LSOA will be known as LSOA 858.

2. CRIME – no new data

3. EDUCATION –

2012 GCSE school results were published by the Department for Education in January 2013. Rushmoor has four local authority controlled secondary schools: The Connaught School in Aldershot and Cove School, Fernhill School and The Wavell School in Farnborough. The following chart shows the percentage of children over the last five years achieving 5+ A*-C GCSEs (or equivalent) including English and maths GCSEs, for the schools and the average for Rushmoor, Hampshire and England.



(Source: Department for Education <http://www.education.gov.uk/>)

All the schools are below the average for Hampshire and the average for England. Fernhill School's results have declined sharply over the past three years, a new Head Teacher took over the running of Fernhill School in September 2012. The Connaught School has continued to improve over the last 5 years. The table below shows the 2012 GCSE results for the four schools.

2012 GCSEs Results	The Wavell School	Cove School	Fernhill School	The Connaught School
Percentage achieving 5+ A*-C GCSEs (or equivalent) including English and maths GCSEs	58%	47%	42%	44%
Percentage of pupils achieving 5+ A*-C grade GCSEs (or equivalent)	81%	69%	66%	85%
Percentage of pupils achieving 5+ A*-G grade GCSEs (or equivalent)	99%	97%	96%	95%
Percentage of pupils achieving Ebacc *	27%	13%	14%	6%

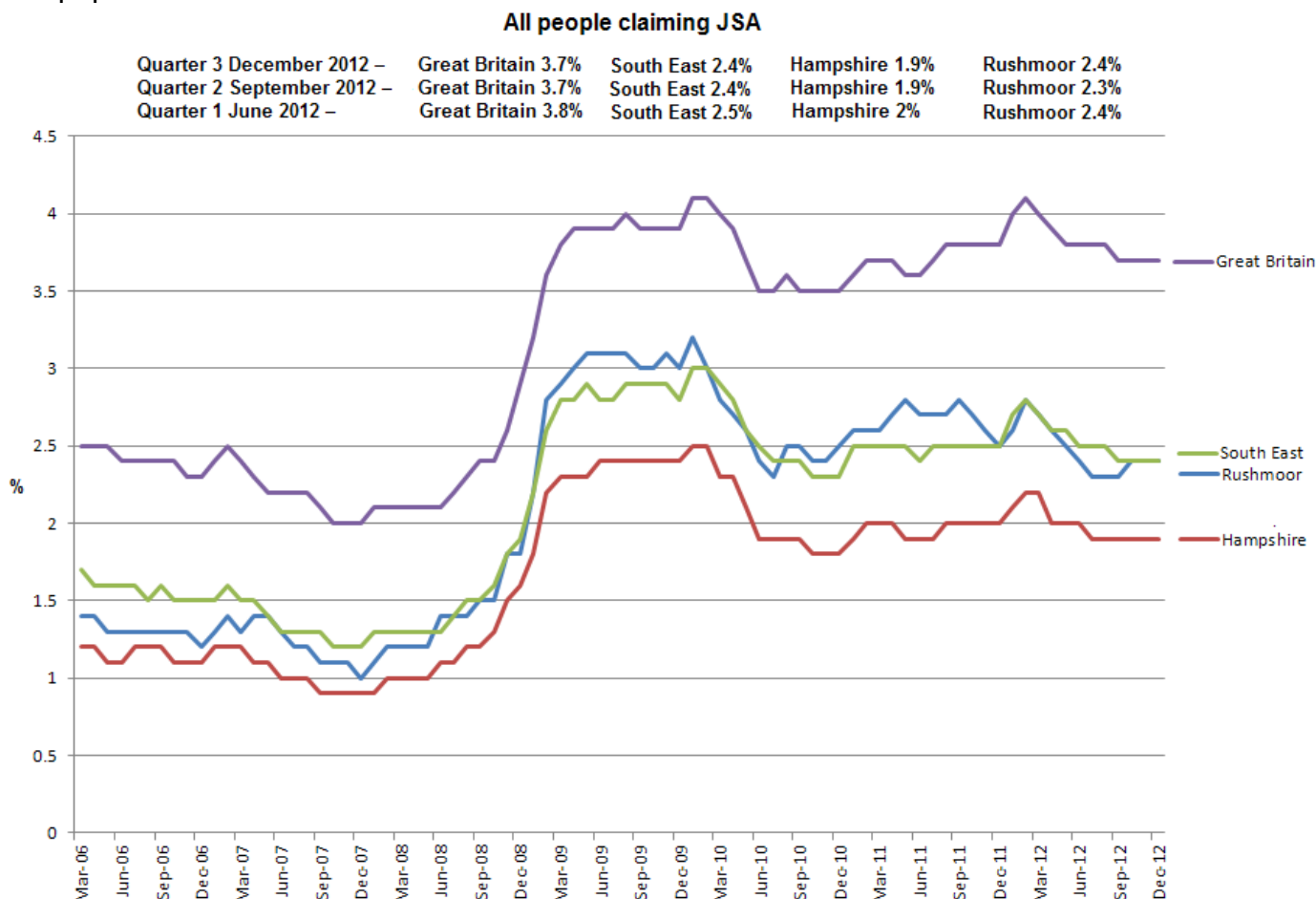
percentage of pupils at the end of Key Stage 4 achieving GCSEs at grades A-C in English, mathematics, science, a language and a humanities subject.

(Source: Department for Education <http://www.education.gov.uk/>)

4. ECONOMY –

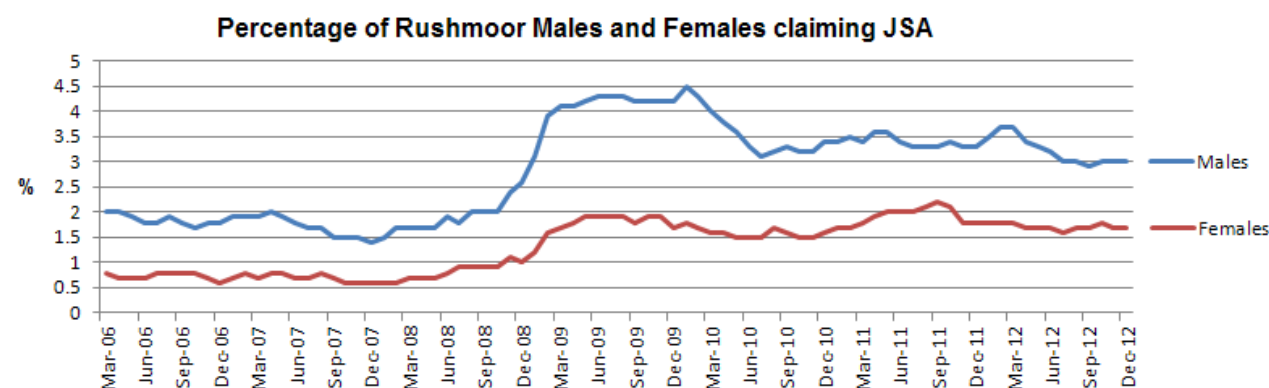
Job Seeker Allowance Analysis

In December 2012 there were 1503 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 2.4% of Rushmoor's working age population (16-64). The following charts set out the claimants as a percentage of the working age population.



(Source: Office for National Statistics)

http://www.nomisweb.co.uk/reports/lmp/la/2038431789/subreports/jsa_time_series/report.aspx?

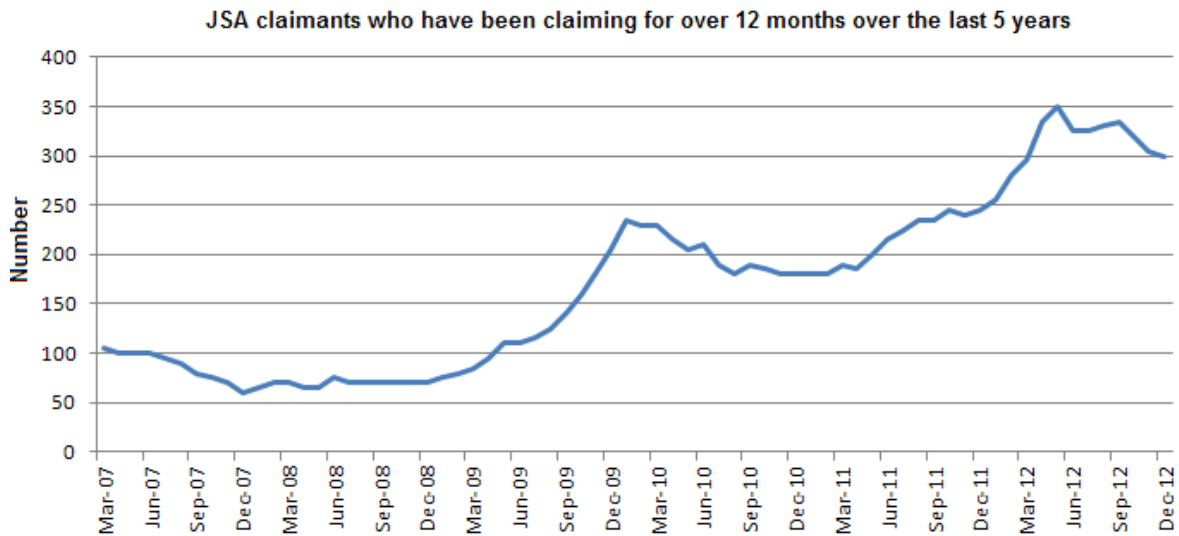


(Source: Office for National Statistics)

http://www.nomisweb.co.uk/reports/lmp/la/2038431789/subreports/jsa_time_series/report.aspx?

There has been an increase in the number of JSA claimants who have been claiming for over 12 months, over the last 5 years, with 70 in December 2008 rising to 350 in

March 2012. There has been a small decline in recent months. The number is currently 300 JSA claimants (December 2012), this is the lowest number since March 2012.

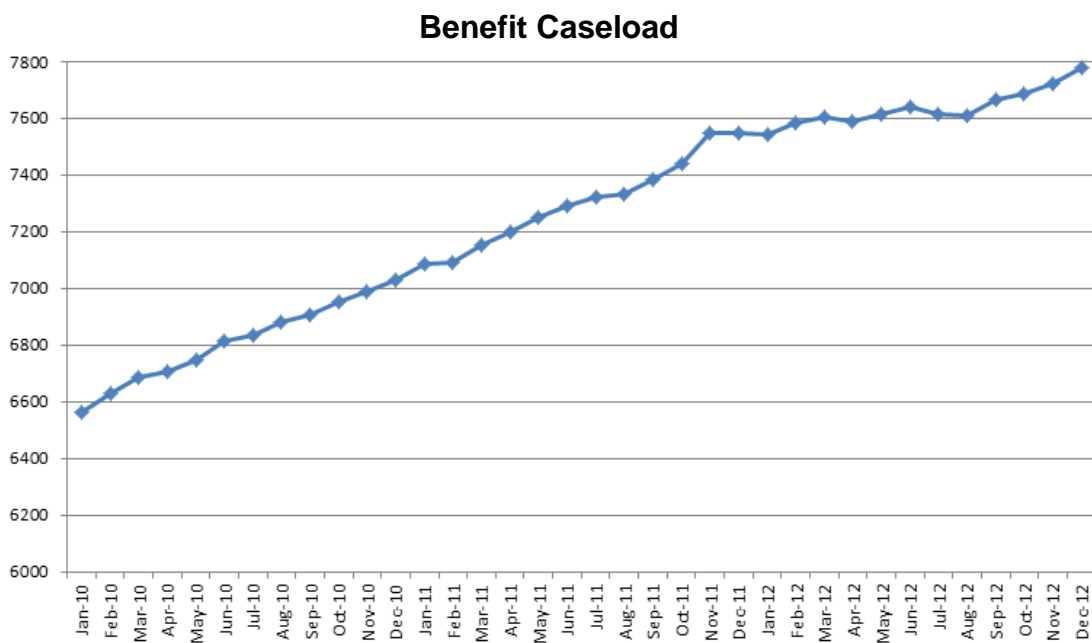


(Source: Office for National Statistics

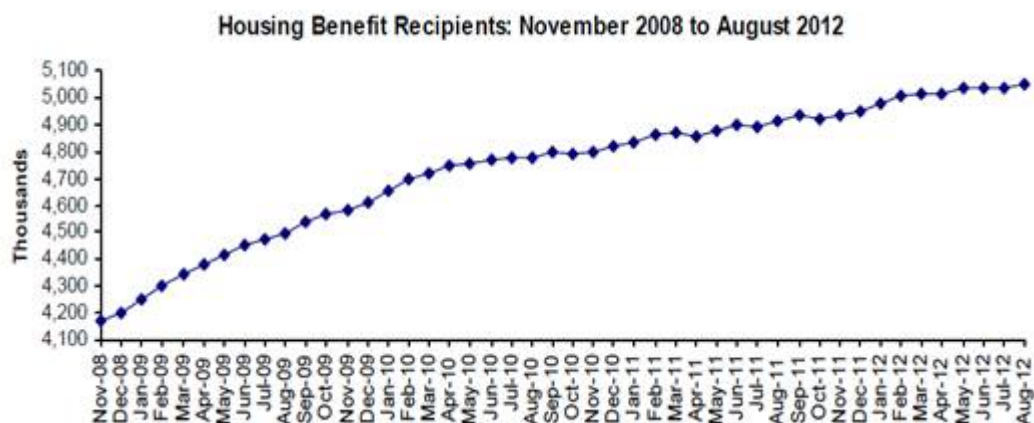
http://www.nomisweb.co.uk/reports/lmp/la/2038431789/subreports/ccadr_time_series/report.aspx?)

Benefits Caseload

- December 2012 – 7779
- December 2011 – 7546
- December 2010 – 7031
- In the past year there has been an increase of 233 claimants (3.1%) and an increase of 748 (10.6%) in the last two years.
- Looking at Q3 in isolation, the caseload is up by 114 claimants (1.5%)



National Statistics: Housing Benefit



5. HEALTH – no new data

6. CHANGING COMMUNITIES, COHESION AND MIGRATION –

Ethnic group data from the 2011 Census

The table below shows the ethnic group Rushmoor residents identify for themselves.

2011 Census: Ethnic group	Number	%	England and wales %
White: English/Welsh/Scottish/Northern Irish/British	75,511	80.5	80.5
White: Irish	718	0.8	0.9
White: Gypsy or Irish Traveller	155	0.2	0.1
White: Other White	3,136	3.3	4.4
Mixed/multiple ethnic group: White and Black Caribbean	624	0.7	0.8
Mixed/multiple ethnic group: White and Black African	342	0.4	0.3
Mixed/multiple ethnic group: White and Asian	644	0.7	0.6
Mixed/multiple ethnic group: Other Mixed	447	0.5	0.5
Asian/Asian British: Indian	1,310	1.4	2.5
Asian/Asian British: Pakistani	635	0.7	2.0
Asian/Asian British: Bangladeshi	206	0.2	0.8
Asian/Asian British: Chinese	497	0.5	0.7
Asian/Asian British: Other Asian	7,107	7.6	1.5
Black/African/Caribbean/Black British: African	1,115	1.2	1.8
Black/African/Caribbean/Black British: Caribbean	538	0.6	1.1
Black/African/Caribbean/Black British: Other Black	215	0.2	0.5
Other ethnic group: Arab	134	0.1	0.4
Other ethnic group: Any other ethnic group	473	0.5	0.6

The ethnic make-up of Rushmoor has become identical to the national average over the last 10 years, with 80.5% of the population being White: English/Welsh/Scottish/Northern Irish/British. In the 2001 Census 92.7% of Rushmoor were White: British, which was higher than the national average of 87%. The largest BME ethnic group in Rushmoor is Asian/Asian British: Other Asian. This is the group Nepali residents fit in to. Rushmoor is the most ethnically diverse area in Hampshire.

A further more detailed release from the 2011 Census showed that 6,131 people in Rushmoor (6.5%) are Nepalese (includes Gurkha), this was the highest percentage for a local authority area in England and Wales, and accounts for 10.2% of all those who identified themselves as Nepalese in the 2011 Census.

7. DEMOCRATIC PROCESS AND INVOLVEMENT

Turnout for the Police and Crime Commissioner election on 15 November 2012, in Rushmoor was 12.3%, in Hampshire the turnout was 14.5%, and nationally the turnout was 14.9%.

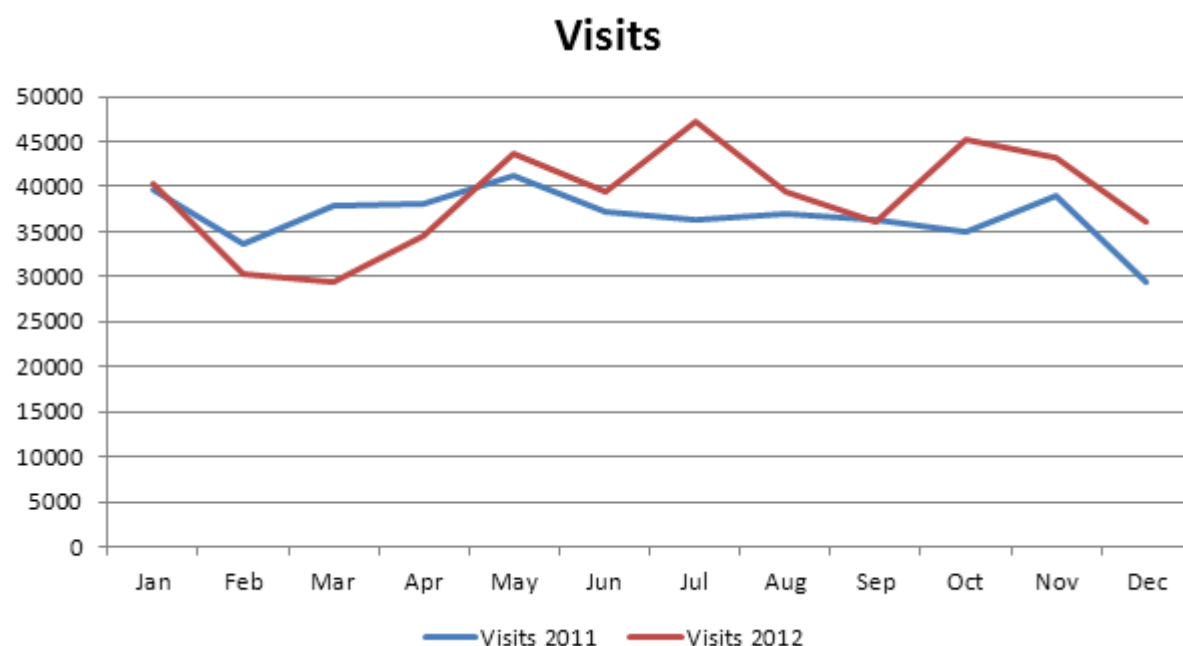
CORPORATE HEALTH MEASURES

8. SATISFACTION AND IMPORTANCE

We launched an online survey form with the new website. The first survey collects opinions on the area and the importance of Council services and satisfaction levels with those services. We are currently looking at ways of increasing awareness of the survey.

9. WEB - CUSTOMER CONTACT

Monthly Visitors to the Council Website



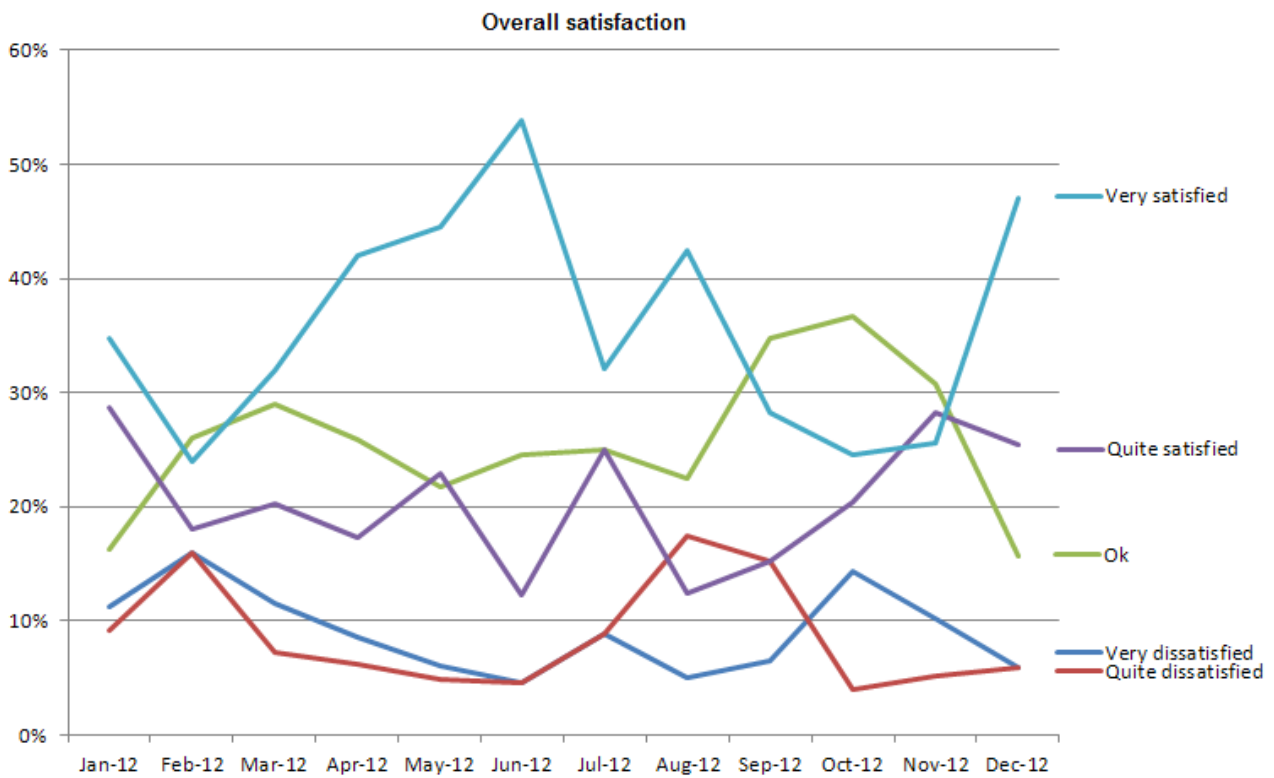
Rushmoor Borough Council's new website was launched in January 2012

Council Website Availability

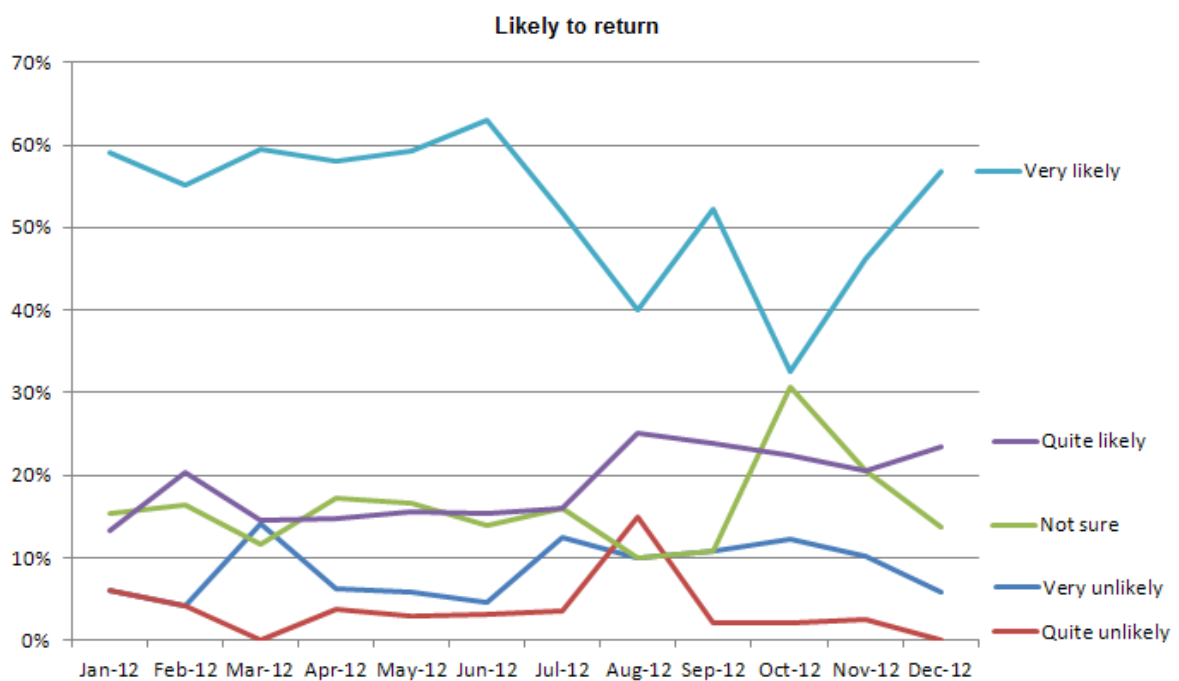
Month	Website available %
January 2012	92.88
February 2012	98.02
March 2012	98.23
April 2012	98.68
May 2012	99.77
June 2012	99.48
July 2012	99.97
August 2012	99.94
September 2012	99.94
October 2012	97.69
November 2012	99.97
December 2012	100

Socitm survey – Website User Satisfaction

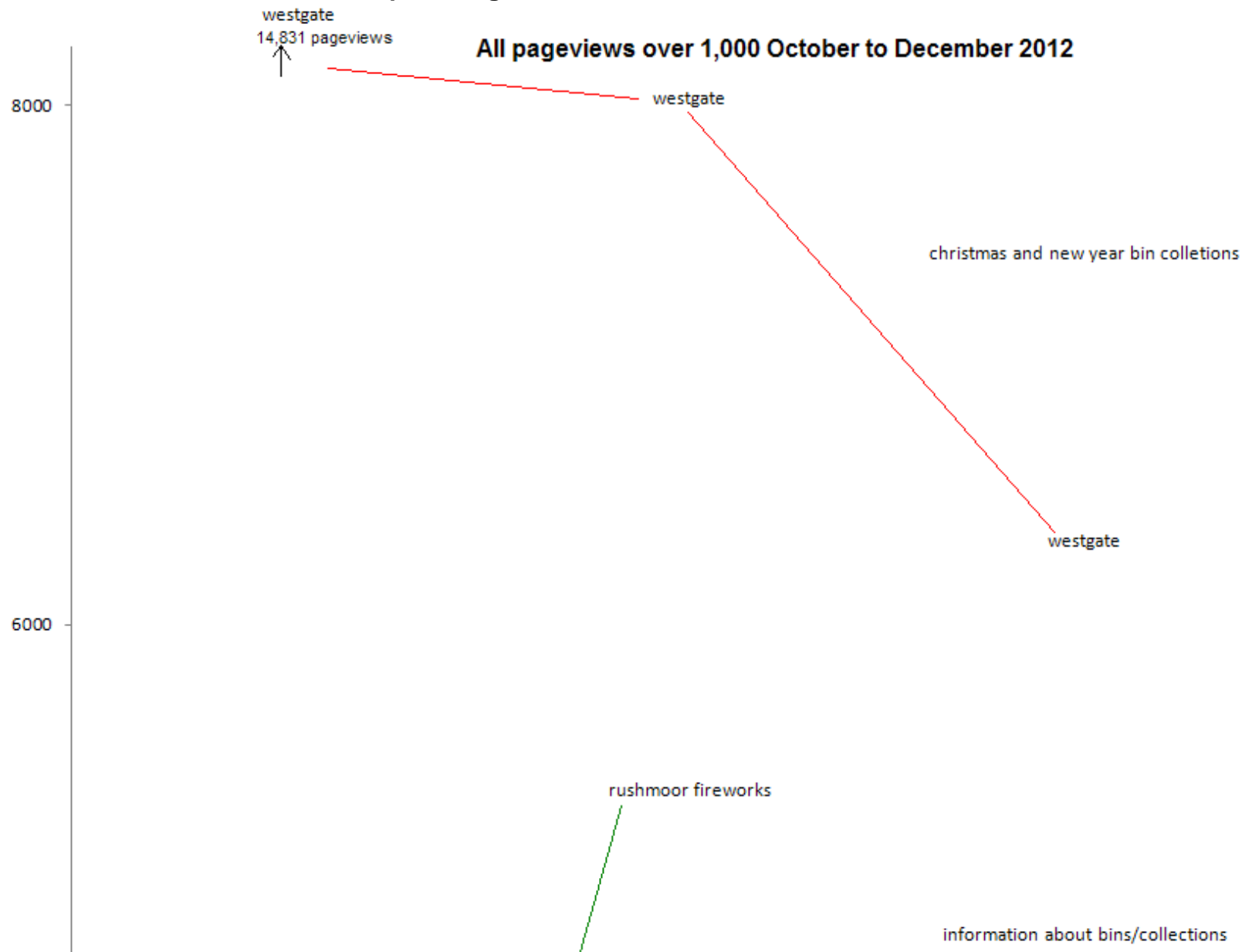
Overall satisfaction January - December 2012

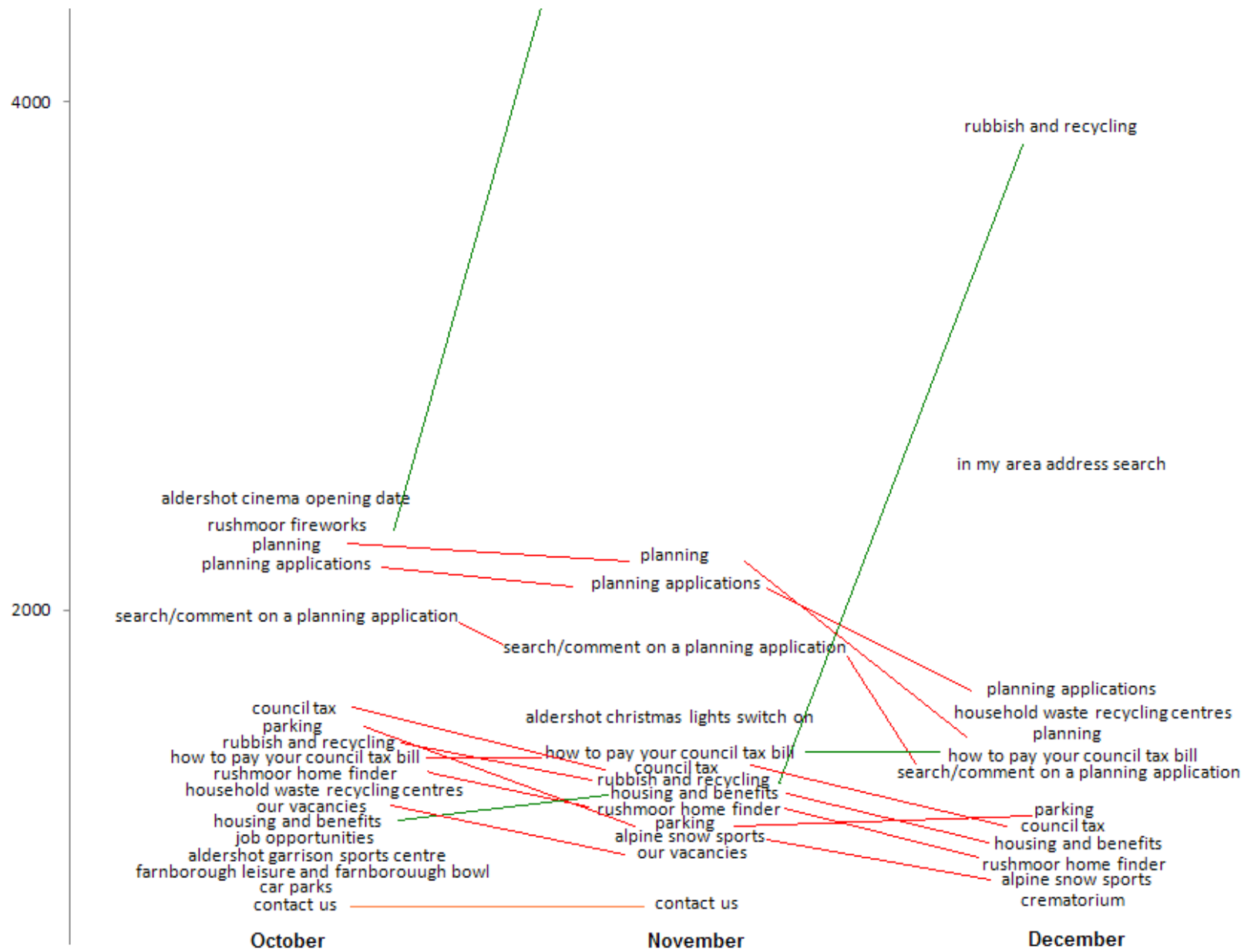


Likely to Return January - December 2012

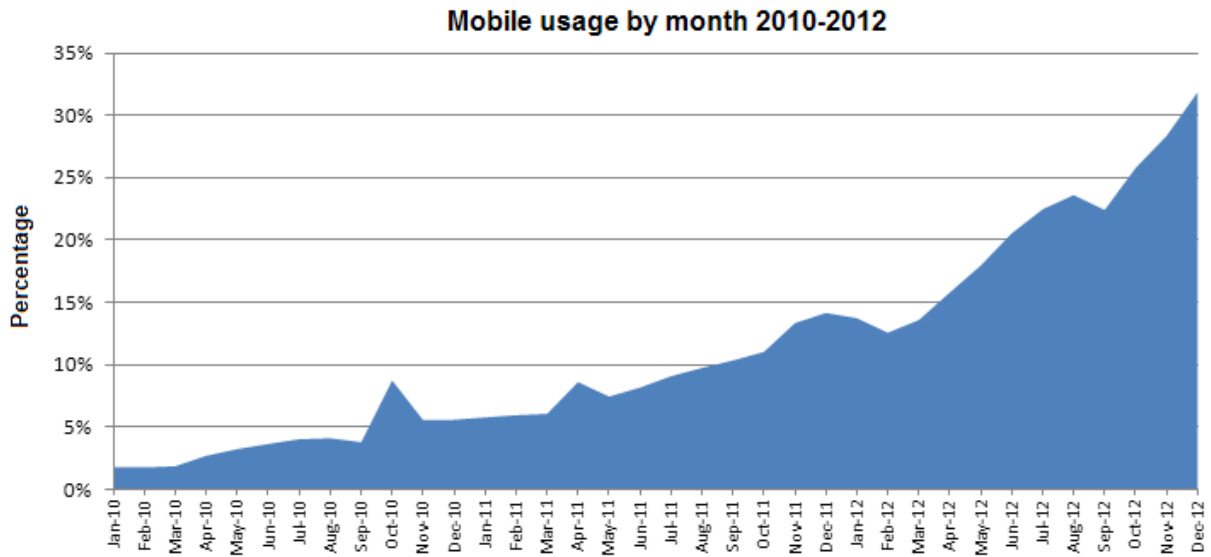


Most Popular Pages on the Website – October to December 2012





Visits to the Website using a mobile device - Mobile visits include mobile phones, the iPad and other tablets.



10. CUSTOMER SERVICES UNIT

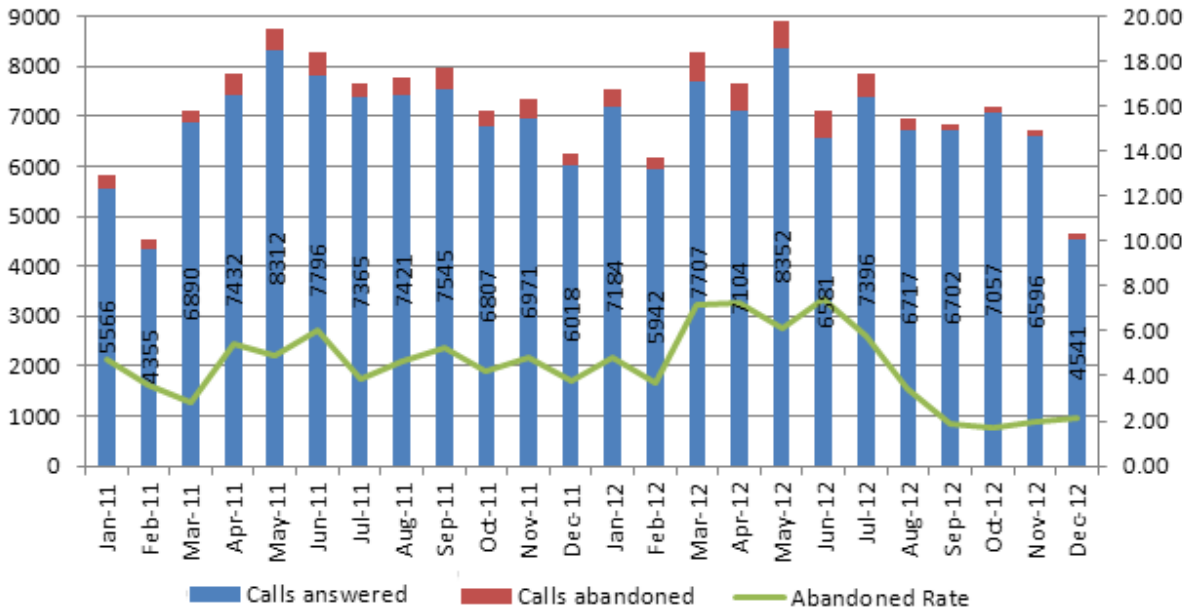
Customer Contact –

Services used:

In Quarter 3 of 2012/13, we had 6989 walk-in customers (this does not include walk in customers who solely used the cash office). This is a decrease of 1035 (12.9%) on the previous quarter. The breakdown of these customers is:

- 3358 (48.0%) for CSU services (not including cash office transactions)
- 2988 (42.8%) for Benefits services
- 643 (9.2%) for Housing services

CSU Call Statistics: October 2010 - September 2012



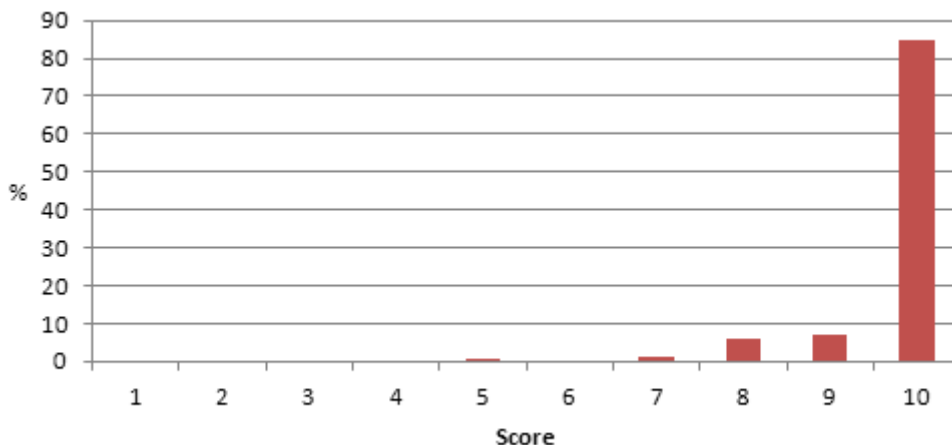
- In the last quarter, the CSU have answered 18,194 calls. This is a decrease of 1602 (8.1%) answered calls on the same period last year

	January 2010 – December 2010	January 2011 – December 2011	January 2012 – December 2012
Calls offered	69,203	86,447	85,870
Calls answered	65,890	82,478	81,879
Calls abandoned	3,313	3,969	3,991
Abandoned rate	4.8%	4.6%	4.6%

- Over the time period above the abandoned rate has decreased by 0.2%, whilst calls offered have increased by 24.1%
- October 2012 saw the lowest abandoned rate ever recorded (1.73%)

Customer Satisfaction – Customer Services Unit

In Q3 there were 137 Customer Satisfaction Exit Surveys conducted with customers who were dealt with by the CSU, Benefits and Housing. Of these, 134 (97.8%) rated the service they received as at least 8 out of 10.



Although there were very few scores below 8, the main reason behind any low scoring of the service received was due to the cash office being closed.

11. BUDGET AND SAVINGS PROGRESS OVERVIEW

	Original Budget 2012/13 £000	QTR3/Revised Budget 2012/13 £000
Net Service Expenditure	12,387	12,203
Savings (including salary monitoring)	(1,250)	
Interest Receivable	(430)	(530)
Grants	(1,098)	(1,111)
Other	278	(819)
RCCO	500	500
Contribution to/from balances	262	406
Net Budget requirement	10,649	10,649
	£M	£M
Projected Year-end balance	1.679	1.992

Q3 Comment

- Further improvement in the projected General Fund balance at the close of the third quarter
- Required savings level successfully achieved
- Major variances include additional rental income due to investment property acquisition (98 Queensmead), favourable movement in inflation indices reducing the cost of major contracts, additional investment returns from deposits with part-nationalised UK banks and back-dated business rates refund.
- Movements in 'Other' include a contribution from the Service Improvement Fund to meet service improvement costs shown in net cost of services and a number of contributions from grants received in prior years which were previously shown under net cost of services.

12. KEY PROJECT AND SERVICE MEASURES

Quarter 3 Summary

Quarter 3 Summary	Green	Amber	Red
Total (%)	73.1%	17.3%	9.6%

LEADERSHIP PRIORITY	Green	Amber	Red
Key Projects within the Corporate Programme	N/A	N/A	N/A
Other Key Initiatives involving the Council/Community	8	0	0
Key Service Measures	N/A	N/A	N/A
Total (%)	100%	0%	0%

PROSPERITY PRIORITY	Green	Amber	Red
Key Projects within the Corporate Programme	5	0	0
Other Key Initiatives involving the Council/Community	4	0	0
Key Service Measures	N/A	N/A	N/A
Total (%)	100%	0%	0%

PLACE PRIORITY	Green	Amber	Red
Key Projects within the Corporate Programme	3	0	0
Other Key Initiatives involving the Council/Community	3	1	0
Key Service Measures	N/A	N/A	N/A
Total (%)	85.7%	14.3%	0%

PEOPLE AND COMMUNITIES PRIORITY	Green	Amber	Red
Key Projects within the Corporate Programme	2	0	0
Other Key Initiatives involving the Council/Community	6	2	0
Key Service Measures	3	0	5
Total (%)	61.1%	11.1%	27.8%

GOOD VALUE SERVICES PRIORITY	Green	Amber	Red
Key Projects within the Corporate Programme	2	5	0
Other Key Initiatives involving the Council/Community	2	1	0
Key Service Measures	N/A	N/A	N/A
Total (%)	40%	60%	0%

13. LEADERSHIP PRIORITY - Providing leadership to make Rushmoor the place where our communities want to live and work

Key Projects within the Corporate Programme:

Members' Projects - To look at the process for a potential review of the Council's decision-making structures

Q1	Q2	Q3 Closed	Q4	Comment: Project closed in Q3
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Community Safety Partnership Project - To participate in an efficiency and savings review of Community Safety across three community safety partnerships in North Hampshire

Q1	Q2	Q3 Closed	Q4	Comment: Project closed in Q3
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New and Candidate Project:

- *Individual Electoral Registration*

Other Key Initiatives involving the Council/Community:

Rushmoor Strategic Partnership - Support the delivery of the Sustainable Community Strategy for 2012/13.

Q1	Q2	Q3	Q4	Comment:
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Key priorities are:

- To take a neighbourhood renewal approach to improving Cherrywood, North Town and Aldershot Park
- To encourage healthy weight in both children and adults
- To improve the level of skills and educational achievement
- To encourage community cohesion
- To understand and manage mental health problems
- To reduce alcohol abuse and related admissions to hospital
- To reduce the level of violent crime, acquisitive crime, drug and alcohol related offences and anti-social behaviour
- To support our residents and businesses and enable economic recovery from the recession

Recent news: At the last RSP meeting partners received an update on the Older Person's Plan for Rushmoor, The Community Infrastructure Levy, Town Centres and Activation Aldershot.

Community Safety Partnership – Tackle anti-social behaviour, reduce crime and disorder and the fear of crime as set out in the plan for 2012/13

Q1	Q2	Q3	Q4	Comment:
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Key priorities for the year are:

- Reduce anti-social behaviour
- Reduce violence (including the issues surrounding domestic violence)
- Reduce the level of drug and alcohol related offences
- Reduce the level of acquisitive crime
- Work to reduce community tensions

Recent news: Community Safety Partnership away day took place 29 January to set out action plans. North Hampshire Community Safety Service being established

Health & Wellbeing Partnership - Support the health and wellbeing agenda through the delivery of the Health Improvement Plan and partnership working.

Q1	Q2	Q3	Q4	Comment:
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The key health challenges for Rushmoor are categorised under six themes:

- Healthy weight (obesity)
- Smoking
- Drugs and alcohol
- Mental health
- Teenage pregnancy
- Older people

Recent news: Review of Health Improvement Plan (HIP) initiated following December HWBP meeting. Partners seeking to align emerging public health strategies, map current provisions, gap analysis and identifying key programmes to deliver against health priorities for the Borough. This work will provide a HIP for 2013-16.

Local Children’s Partnership – Support the development of a new Local Children’s Partnership Plan for 2012/15

Q1	Q2	Q3	Q4	Comment: The partnership is currently reviewing its priorities
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Police and Crime Commissioner elections – Election to be held on the 15th of November 2012

Q1	Q2	Q3	Q4	Comment:
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New Government Policy - Leading the development and implementation following on from new Government policy

- Localism Act

Q1	Q2	Q3	Q4	Comment: Borough Services Policy and Review Panel to receive a presentation on 25 March 2013
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- Welfare reform – Working with our partners to respond to the welfare reform changes

Q1	Q2	Q3	Q4	Comment: We are on track with dealing with Welfare Reform changes and are in good shape to deal with the forthcoming changes to Council Tax support.
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- Review of role of Standards/Audit/Corporate governance regime

Q1	Q2	Q3	Q4	Comment:
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14. PROSPERITY PRIORITY - Sustaining and developing our local economy

Key Projects within the Corporate Programme:

Farnborough Town Centre Regeneration –

- To develop a ‘masterplan’ to the successful regeneration of Farnborough Town Centre by January 2012
- To secure the improvement of the streetscene in Queensmead to make it complementary to the new development by Autumn 2012.
- To integrate the Tumbledown Dick site into the masterplan to ensure it makes a valuable contribution to the town centre
- To secure the development of a cinema in Farnborough

Q1	Q2	Q3	Q4	<p>Comment:</p> <ul style="list-style-type: none"> • Queensmead <ul style="list-style-type: none"> – Paving contract tendered and awarded – Preparation for works – Closure of Iceland car park publicised – Communications with Members, retailers, householders and public • Tumbledown Dick – independent historic building expert’s report commissioned and received • Civic Quarter – potential redevelopment meeting held with HCC in the context of the public sector estate
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Aldershot Town Centre Regeneration – To create a thriving accessible and regenerated Aldershot Town Centre

- Improve retail and leisure offer - key current deliverables include Westgate and Princes Gardens bandstand
- Promotion and communication – key current deliverables include the new story for Aldershot, inward investment and events and promotion
- Physical change/ infrastructure – key current deliverables include Victoria Road scheme and Street design project (Urban practitioners)

Q1	Q2	Q3	Q4	<p>Comment: Confirmation of funding for Activation Aldershot projects, subject to negotiation of a shorter repayment period and other conditions</p>
		Time		
		Delivery/ Outcome		
		Cost		

Community Infrastructure Levy (CIL) - Develop a CIL Charging Schedule to enable delivery of infrastructure in the borough alongside new development. To

ensure that the appropriate internal processes are in place for the collection and spending of CIL.

Q1	Q2	Q3	Q4	Comment:
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New and Candidate Projects:

- Review of Property and Estates

Other Key Initiatives Involving the Council/Community:

Improving Engagement with Businesses - Work with members to develop the Council's approach to engaging with local businesses

Q1	Q2	Q3	Q4	Comment: All member seminar 12 February 2013
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Economic Development Strategy - Put in place and co-ordinate delivery of a revised Economic Development Strategy

Q1	Q2	Q3	Q4	Comment: Economic Development Officer now in post so work can recommence.
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Enterprise M3 (LEP) –

- Seek to maximise funding opportunities via the LEP including the Activation Aldershot and Aldershot Enterprise Centre project
- Continue to support the Implementation Group and Finance, Innovation and Business Support main and support groups. Plus involvement on various work groups and projects

Q1	Q2	Q3	Q4	Comment: Growing Places – £3.175 Million bid successful for Aldershot, subject to due diligence
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Local Skills – Support the improvement of skills in the Borough including:

- Launching the Rushmoor employment and skills zone and supporting its work
- Developing and encouraging apprenticeships and work experience opportunities - Generating 100 apprenticeship pledges
- Opening a dialogue with key public partners (e.g. Job Centre Plus, the Skills Funding Agency – as successor body to the Learning and Skills Council, the County Council) to evaluate the current delivery arrangements.

Q1	Q2	Q3	Q4	
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Prosperity - Key Service Measures

There are no Prosperity Key Service Measures

15.PLACE PRIORITY – Protecting and developing a safe, clean and sustainable environment

Key Projects within the Corporate Programme:

CCTV Enforcement - To extend parking enforcement using CCTV to address known hotspots such as town centres and schools. The project will also provide funding to upgrade the CCTV equipment

Q1	Q2	Q3	Q4	<p>Comment:</p> <ul style="list-style-type: none"> Phase 1 generating income of £15k per month Report to DMB on potential for Phase 2 scheduled for late Jan 2013
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Aldershot Urban Extension - To achieve a successful residential led development on land to the north of Aldershot. To complete Planning Performance Agreement by December 2011. To facilitate Planning Application by May 2012

Q1	Q2	Q3	Q4	<p>Comment: Applications have now been submitted (18 December) and are currently being validated. Consideration of the application by Development Control Committee is anticipated to be around May/June 2013.</p>
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CCTV shared service with Hart - To provide a shared CCTV service with Hart District Council to include a new Control Room at the Council Offices in Farnborough

Q1	Q2	Q3	Q4	<p>Comment: No decisions required, but just to note that the completion date given by Baydale who are the contractor who will replace the CCTV control room, is 10 May 2013.</p>
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New and Candidate Projects:

- *Parking charges*
- *Rushmoor Plan*

Other Key Initiatives Involving the Council/Community:

Community Facilities

- Improving Community Facilities through S106
 - Parsonage Farm, Hero's Shrine, Manor Park skate park, new and improvements to 3 G pitches across the borough, extension to Farnborough Tennis Club
- Reviewing the demand and options for community facilities in Aldershot and the Aldershot Community Centre

Q1	Q2	Q3	Q4	<p>Comment</p> <ul style="list-style-type: none"> • Parsonage Farm community hall is complete • Skate Park awaiting planning decision and if successful will be done this financial year (note: planning permission now granted) • Samuel Cody 3 G has funding in place and will be done in summer 2013 • Connaught 3 G awaiting planning decision and will also be done in summer 2013 (note: planning permission now granted) • Aldershot Community Centre has been passed to Legal for disposal • Farnborough Tennis Club did not receive planning permission • Heroes Shrine awaiting professional guidance on improving security with works to be done next year
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Car parking – Review of the Council’s car parking strategy

Q1	Q2	Q3	Q4	Comment:
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Refuse collection and recycling service –

- Review of the approach to the contract
- Introduction of a borough wide battery-recycling scheme

Q1	Q2	Q3	Q4	Comment: Battery collection service introduced. Contract review underway
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Improve movement around the Borough – projects to include:

- Complete business case for park and ride at Hawley Lane to support staff at Frimley Park Hospital – Autumn 2012
- Complete new highway scheme for Victoria Road, Aldershot – Autumn 2012

Q1	Q2	Q3	Q4	Comment:
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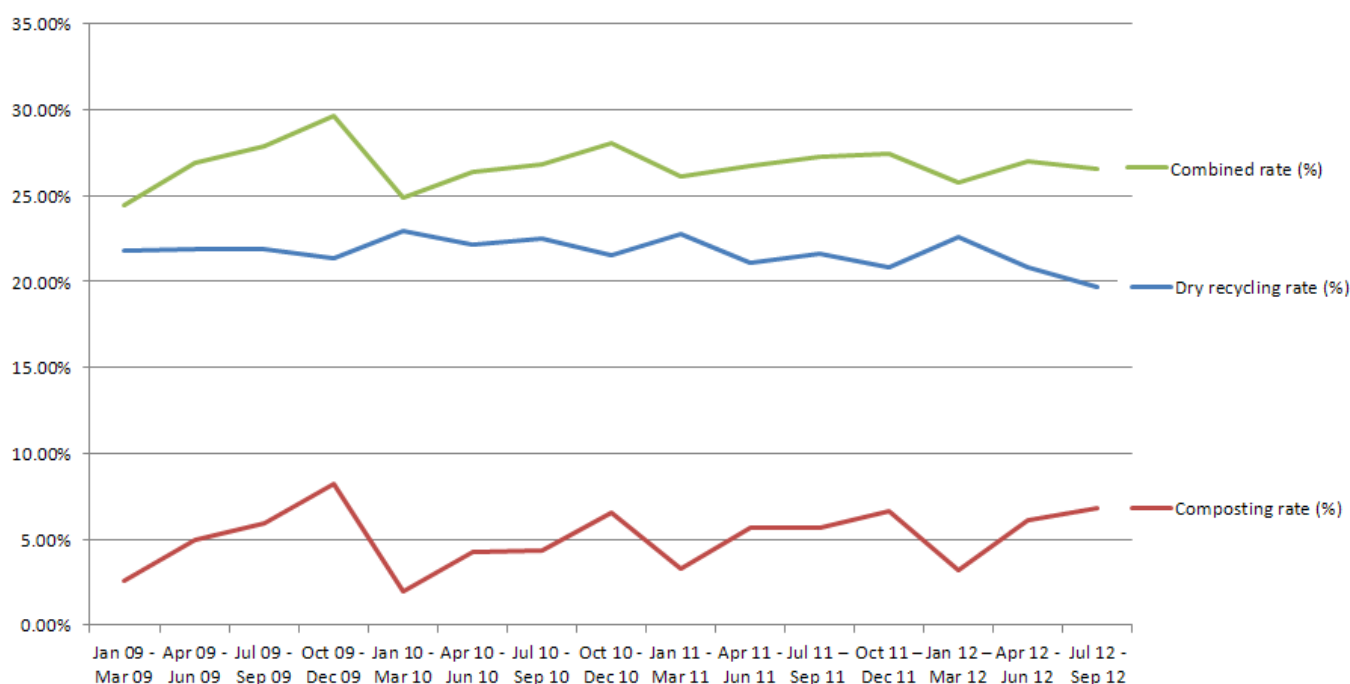
Place - Key Service Measures

Refuse Collection - Residual household waste collected per household (kg) – year to date figure compared to previous years

2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
748	654	691	649	626	607	601	589

Q1	Q2	Q3	Q4	2012-13
148.98	150.51	152 est		

Recycling – Waste Recycled and Composted



Clean

We are investigating the Local Environmental Quality Survey (LEQS) PRO and how we monitor performance in future. Future performance measures will apply to both Veolia and our CPO/Maintenance teams etc. LEQS is linked to Keep Britain Tidy and would provide benchmarking and allow priorities to be picked up at ward level. **Areas to be covered** – Litter, Detritus, Dog Fouling and Fly Tipping.

Q3 Comment – Trial is underway, the system seems to work well and is stable. The next phase will see the system being trialled in the field

16. PEOPLE AND COMMUNITIES PRIORITY – Supporting our communities and meeting local needs

Key Projects within the Corporate Programme:

Lido site – To examine options for the use and range of activities on this site, embracing where possible community involvement

Q1	Q2	Q3	Q4	<p>Comment: Four main options to be worked up in more detail around purpose and benefits and a price sensitivity analysis for DMB to consider on 14 February</p> <p>Options for consideration are:</p> <ol style="list-style-type: none"> 1. Maintain as is 2. Keep the Lido pool and invest an additional £200k in small attractions 3. Close the pool and develop a water theme park 4. Explore interest in a social enterprise to run the facility
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Neighbourhood Renewal and Educational Attainment Projects - To address the causes and effects of inequalities to reduce the gap between the disadvantages experienced in key wards compared with the rest of Rushmoor through targeted actions to create opportunities that help residents fulfil their aspirations:

Cherrywood – Action Plan developed and being implemented.

Q1	Q2	Q3	Q4	Comment:
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North Town/Aldershot Park - Develop Neighbourhood Plans. It was agreed that progress would be monitored in these areas as a result of the work on education, health and the Lido in Aldershot Park and the rebuilding in North Town. Learning from Cherrywood (old Mayfield and Grange wards) should also be applied. The development of Neighbourhood Plans for North Town and Aldershot Park is currently under review.

North Town- Regeneration in partnership with First Wessex

Q1	Q2	Q3	Q4	Comment:
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Aldershot Park - Develop an outline plan for Aldershot Park spring 2013

Q1	Q2	Q3	Q4	Comment: Project may be delayed due to resources
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Community Cohesion - Support Councillors and front line staff to respond to presenting needs and issues as a result of having a diverse community

Q1	Q2	Q3 Closed	Q4	Comment: Closed as a project included as Business as usual
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Other Key Initiatives Involving the Council/Community:

Olympics – Support the Borough’s Olympic legacy to include:

- Future Flame stadium event
- Get Set with local schools
- Cultural Olympiad music event
- Profile raising events throughout Borough

Q1	Q2	Q3	Q4	Comment:
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‘Be the best’ - Work with our primary and secondary schools to implement ‘Be The Best’ programme to raise aspirations in pupils

Q1	Q2	Q3	Q4	Comment:
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Children and young people - Implement the summer programme to include free swimming, bus travel for those economically disadvantaged, street games and art and youth work

Q1	Q2	Q3	Q4	Comment:
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Cultural Strategy - Present 3 year cultural strategy for adoption by the Cultural Board – Summer 2012

Q1	Q2	Q3	Q4	Comment: Draft strategy complete, subject to approval by HCC
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Discovery Centre - Complete the business case for a Discovery Centre in Aldershot

Q1	Q2	Q3	Q4	Comment:
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Community Cohesion - Support Councillors and front line staff to respond to presenting needs and issues as a result of having a diverse community

Q1	Q2	Q3	Q4	Comment: Moved from the Corporate Programme to Other Key Initiatives in Q3
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People and Communities - Key Service Measures:

Housing – Homelessness

1. Number presenting

2011-12	Q1	Q2	Q3	Q4	2012-13
63	25	21	21		

Comment: The number presenting as homeless continues to increase on previous years. The main reasons for homeless presentations are the same as preceding years:

- Eviction by parent, relatives or friends
- End of private rented tenancy

2. Number accepted

2011-12	Q1	Q2	Q3	Q4	2012-13
30	11	14	9		

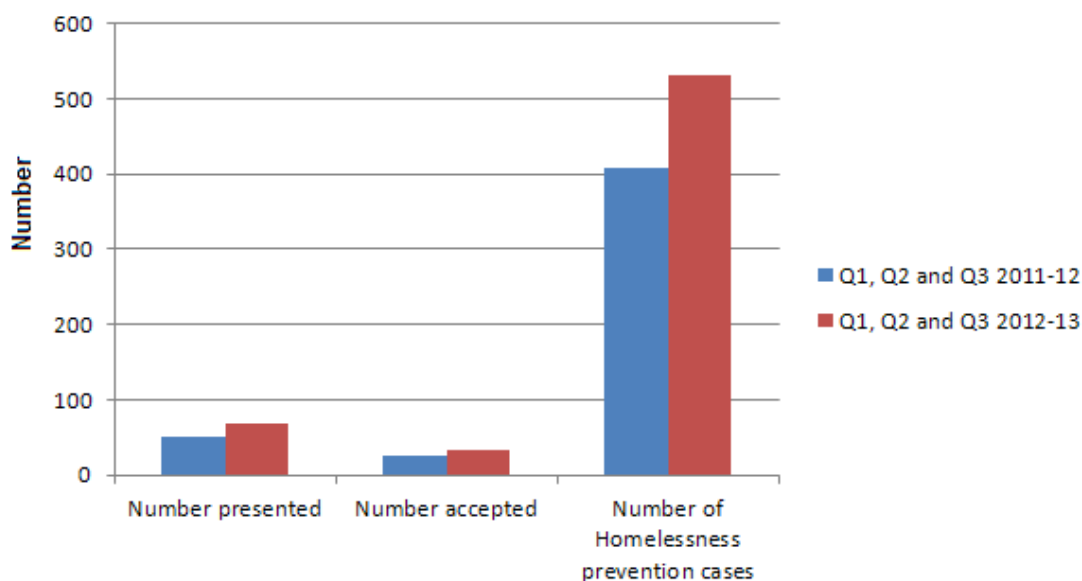
Comment: Each presenting homelessness case is rigorously assessed with 9 out of the 21 cases accepted for a full housing duty. The accepted cases must be provided with long-term settled accommodation. Those who are not accepted for a full housing duty must be given comprehensive housing advice to secure their own accommodation.

3. Number of Homelessness prevention cases (*HOTs and Youth Aims figures combined*)

2011-12	Q1	Q2	Q3	Q4	2012-13
482	166	156	210		

Comment: Homelessness prevention cases are 20% higher than the previous year – this principally relates to the recession and the supply and demand for housing locally.

Homelessness caseload - Quarter 1, 2 and 3 2012-13 compared to Quarter 1, 2 and 3 2011-12



Housing - Temporary Accommodation – Bed and Breakfast

1. Number in B&B

2011-12		Q1	Q2	Q3	Q4	2012-13
*26	Numbers placed throughout the quarter	29	21	24		
	Numbers as at the end of the quarter still in B&B	11	10	9		

Comment – Whilst homelessness presentations are thoroughly investigated, households are placed into B&B. The number of households in B&B since April 2012 continues to grow. During the first three quarters of this year we have placed 65 homeless households into B&B, compared to 59 households placed during 2011/12.

Although we try to move households on quickly, the limited availability of private rented accommodation makes this difficult. A part-time temporary accommodation officer has been appointed to secure accommodation in the private rented sector for homeless households.

In February, Cabinet endorsed joint working with Chapter One Housing Association to develop a Private Sector Leasing Scheme to help address the growing cost of B&B. The Scheme is being progressed with a view to building a portfolio of properties within the next year.

* Outturn figure at the end of the quarter, not the total placed.

2. B&B Cost

2011-12	Q1	Q2	Q3	Q4	2012-13
£55,525	£21,100	£36,425	*£51,368		

Comment – The number placed into B&B continues to be high due to the economic climate. Local demand for 2-bedroom private rented accommodation means that households are remaining longer in B&B.

* The figure quoted is a gross figure without HB income offset and is not accumulative.

Housing - Temporary Accommodation - Hostels

1. Number in Hostels *(placed throughout the quarter)*

2011-12	Q1	Q2	Q3	Q4	2012-13	Comment
26	3	4	0			<p>No households placed during the quarter. Amendment : Q1 and Q2 figures have been amended from 9 and 8 as previously entered incorrectly – was showing the total in hostel accommodation not number of households placed during the quarter.</p> <ul style="list-style-type: none"> Our hostel accommodation remains full and as a result no new households have been placed during this quarter.

2. Hostel Cost

2011-12	Q1	Q2	Q3	Q4	2012-13
0	0	0	0		

Comment – There have been no voids in the hostels this quarter; we have therefore not incurred any charges.

Housing - Net Affordable Housing Completions

Target 2012-13	Q1	Q2	Q3	Q4	2012-13	Comment
Average of 150 new affordable homes p.a. over any 3 yr period	6	25	81			Units completed in this quarter comprise 18 units at Selbourne Avenue, 10 units at Cody Road and 53 units at North Town

Housing Allocation Scheme

Band	Need	Number in band as of December 2012	Number Housed October – December 2012
One	Exceptional housing need	*2	1
Two	Urgent need to move	53	10
Three	Identified housing need	400	12
Four A and B	Little or no housing need compared to others in the allocation pool	847	**5
Total		1302	28

Note:

*Households in Band One still need to wait for the right size property to become available for them.

**The 5 households rehoused from Band Four have been rehoused into sheltered accommodation, for which there is generally a lower demand.

Food Safety

The national Food Hygiene Ratings Scheme has been successfully implemented following the launch on 1st November 2011. Businesses are now rated 0-5 on the scheme, which can be viewed on the Food Standards Agency web pages.

Summary of scores December 2012

	Farnborough	Aldershot	% for Rushmoor
0 – Urgent improvement necessary	1	1	0.3 %
1- Major improvement necessary	6	8	2.4 %
2 – Improvement necessary	14	10	4.2 %
3 – Generally satisfactory	66	65	22.7%
4 - Good	95	77	29.8 %
5 – Very good	124	110	40.6 %
Total	306	271	

17. GOOD VALUE SERVICES PRIORITY – Ensuring quality services that represent good value for money

Key Projects within the Corporate Programme:

Localised Council Tax Support Scheme - The design and implementation of a local Council Tax Support scheme.

Q1	Q2	Q3	Q4	<p>Comment:</p> <ul style="list-style-type: none"> Members Task and Finish Group on 7 January and Cabinet on 8th January agreed preferred scheme options for Council Tax support, CTAX levying options and Exceptional Hardship Fund of £50k Phase 1 testing of the CTS software completed and outcomes are correct annual billing test plans completed Rushmoor grant settlement received and funding gap provisional figure identified
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ICT Strategy & Customer First Programme

- ICT:** To improve service delivery and efficiency through the implementation of the ICT Strategy by providing, maintaining and developing reliable and efficient ICT.
- Customer First:** “To increase the access to services through the most efficient and cost effective access channels e.g. web, telephone, face to face and social media.”

Q1	Q2	Q3 Closed	Q4	Comment: Project now closed and included as part of the channel shift project, please see below
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Channel Shift - To undertake feasibility work to establish if there’s a need and demand to undertake a channel shift implementation project that will improve customer interactions and present savings.

Phase 1: (February – March 2013), (subject to completion of co-location critical path work and other key staff availability) an in-house team to review service functions and processes by way of a system mapping exercise, followed by a presentation report on the initial analysis for Customer First/ ICT Group consideration.

Phase 2: (April 2013 onwards) could include a more detailed analysis of the investment, technologies and project resource implications of enabling and delivering channel shift.

Q1 N/A	Q2 N/A	Q3 Time	Q4	<p>Comment: Project started in Quarter 3</p> <ul style="list-style-type: none"> Mitigation - 21st August DMB approval to prioritise co-location ICT work and re-start channel shift in February 2013. Payments channel shift work is continuing as planned.
		Cost		

		Delivery/ Outcome		<ul style="list-style-type: none"> Customer First/ ICT Group decided not to use consultancy resources. Sponsor decided not to employ consultancy or additional support.
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Financial Management Programme - To enable the Council to deliver its priorities by maintaining a sound financial position in line with the MTFS (Medium Term Financial Strategy) by:

- (1) monitoring and reporting the overall situation including the savings programme co-ordinated with the programme management process to enable strategic decision making.
- (2) reviewing and developing the MTFS.
- (3) Developing the Council's approach to priorities and the budget process

Q1	Q2	Q3 Closed	Q4	Comment: Close project and absorb revised objective into Vision for programme
	Time			
	Objectives			

System Thinking Programme - To improve the delivery of services and reduce costs by embedding the systems thinking approach into services and the organisation through an intervention programme, shared learning, training and development activities.

Q1	Q2	Q3	Q4	Comment: Excellent progress in many programme areas. However, delivery of outcomes is still awaited in current reviews due to a combination of factors
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Internal Service Development Programme –

- Improve the office facilities for services and release surplus accommodation to generate income through the office accommodation plan (consider. NE Hants hub option).
- Links with Hants asset pathfinder & customer first.
- To develop and agree the councils organisational development strategy and action plan.
- To ensure the Council meets the requirements of the Equality Act 2010 through the programme of Good Value services and community development.

Q1	Q2	Q3 Closed	Q4	Comment: Project now closed as part of the co-location project, please see below
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Co-location Programme - To create an appropriate and effective working environment which secures significant financial benefit and prepares the Council to meet future changes in services.

Q1 N/A	Q2 N/A	Q3	Q4	Comment: Project started in Quarter 3 <ul style="list-style-type: none"> • Planning and scheduling of works and moves not yet done, as this is dependent on the floor plans being completed and approved • Whilst timescales are tight, it is felt, at this time and barring any major unforeseen risks materialising, that they are still achievable.
		Time		
		Delivery/ Outcome		

Public Notice Advertising - This project will introduce the use of a Hampshire Portal for advertising public notices. It will, reduce the Council's spend on newspaper advertising, as only the minimum required statutory notices will be published in the press.

Q1	Q2	Q3 Closed	Q4	Comment: Closed as complete
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Property Investment - Investigate and monitor Real Estate Investment Trusts with the view to investing £5million, should the rate of return be sufficient.

In addition, consider investments in the Borough as and when they appear on the market. A financial case will be prepared in relation to each proposed acquisition.

Q1 N/A	Q2	Q3	Q4	Comment: Project to be revised to incorporate all investments
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New and Candidate Project:

- *Welfare Reform*

Other Key Initiatives Involving the Council/Community:

8 Point Plan - Delivering the '8 Point Plan', a strategy to ensure financial and service sustainability, by reducing net revenue spending over the medium to long term. The elements of the 8 Point Plan are as follows:

- 1) Reduce work – by looking at priorities and reviewing what we do
- 2) Do things smarter – by looking at how we do things to reduce costs
- 3) Increasing income/Invest to save
- 4) Reducing our core capital programme
- 5) Reviewing our approach to financing and our medium term financial strategy
- 6) Reviewing our management structure and costs
- 7) Rethinking our approach to/renegotiating our contracts
- 8) Considering the opportunity to increase Council Tax

Q1	Q2	Q3	Q4	Comment: Corporate programme developed and still to get formal Member sign off.
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Engagement

- Continue to implement the Community and Business Engagement Strategy for 2012/13

Q1	Q2	Q3	Q4	Comment:
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- Develop an approach and increase the Council's use of e-engagement and social media

Q1	Q2	Q3	Q4	Comment:
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Good Value Services - Key Service Measures:

Staffing: Turnover

	2011/ 2012	Q1	Q2	Q3	Q4	2012/ 2013
Staff turnover	8%	0.66%	0.44%	0.90%		

Staffing: Absence

