

Leadership



Prosperity



Place



People and
Communities



Good Value
Services

RUSHMOOR
BOROUGH COUNCIL CORPORATE PLAN
2013–2014

RUSHMOOR
BOROUGH COUNCIL

**Strategic and Performance
Management Updates
Quarter 2 2013-14
(1st July 2013 to 30th September 2013)**

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.

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Section 1: Health of the borough measures

1. Summary analysis

Crime

- Rushmoor is still significantly worse than England for violent crime rate, according to Public Health England's 2013 Area Health Profile for Rushmoor.

Education

- Pupils in maintained schools in Rushmoor have the lowest results in Hampshire for pupils achieving 5A*-C GCSE including math's and English, and the results are significantly worse than the England average (the 11th lowest percentage in England).

Economy

- JSA claims have decreased again.
- Rushmoor's benefit caseload has declined but this downturn in overall numbers is attributable to the Council's changing the threshold for claiming Council Tax Support (CTS) – as CTS numbers have declined whilst Housing Benefit numbers have continued to rise.

Health

- The health of Rushmoor residents is generally not significantly different to the England average, and life expectancy for both men and women is similar to the England average
- Rushmoor's teenage pregnancy rates are significantly lower than the England average.
- Hospital stays for self harm and alcohol related harm in Rushmoor are significantly worse than average for England.

2. Indices of multiple deprivation – no new data

3. Crime data - [Links with Place Priority](#)

Community Safety Partnership data

The Rushmoor Community Safety Partnership monitors crime rates in the Borough.

Number of crimes	2012/13	Quarter 1 2013/14	Quarter 2 2013/14	Year to date
1a Violence Against Person	1414	333	327	660
1b Sexual Offences	85	20	34	54
1c Robbery	37	5	5	10
2a House Burglary	165	39	72	111
2b Other Burglary	282	85	58	143
3a Theft of Motor Vehicle	81	17	36	53
3b Theft from Motor Vehicle	370	81	101	182
3c Other theft and handling	829	192	276	468
3d Shop theft	535	120	150	270
4 Fraud & Forgery	164	1	0	1
5 Criminal Damage & Arson	948	236	221	457
6 Drugs	346	98	84	182
7 Other Offences	86	28	27	55
Totals	5342	1255	1391	2646

(Source: data from Rushmoor Community Safety Team based on figures from Hampshire Police)

Q2 comment: No percentage change compared to Q2 last year. There were reductions in violence and drug offences but increases in acquisitive crime (meaning crimes where property is stolen).

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

Violent crime - data in the area health profile

The Rushmoor Area Health Profile 2013 produced by the Public Health England, contains violent crime data for local authorities. The data is the recorded violence against the person offences, crude rate per 1,000 population. The figure has been calculated by using the number of violent crimes against the person, and total population living in an area. The Health Profile 2013 uses data from 2011/12 and shows the rate for Rushmoor as 16.9 which is worse than the average for Hampshire which is 12.4 and significantly worse than England which is 13.6. The rate had continually improved until 2013. The table below shows the data from the Health Profiles since 2006.

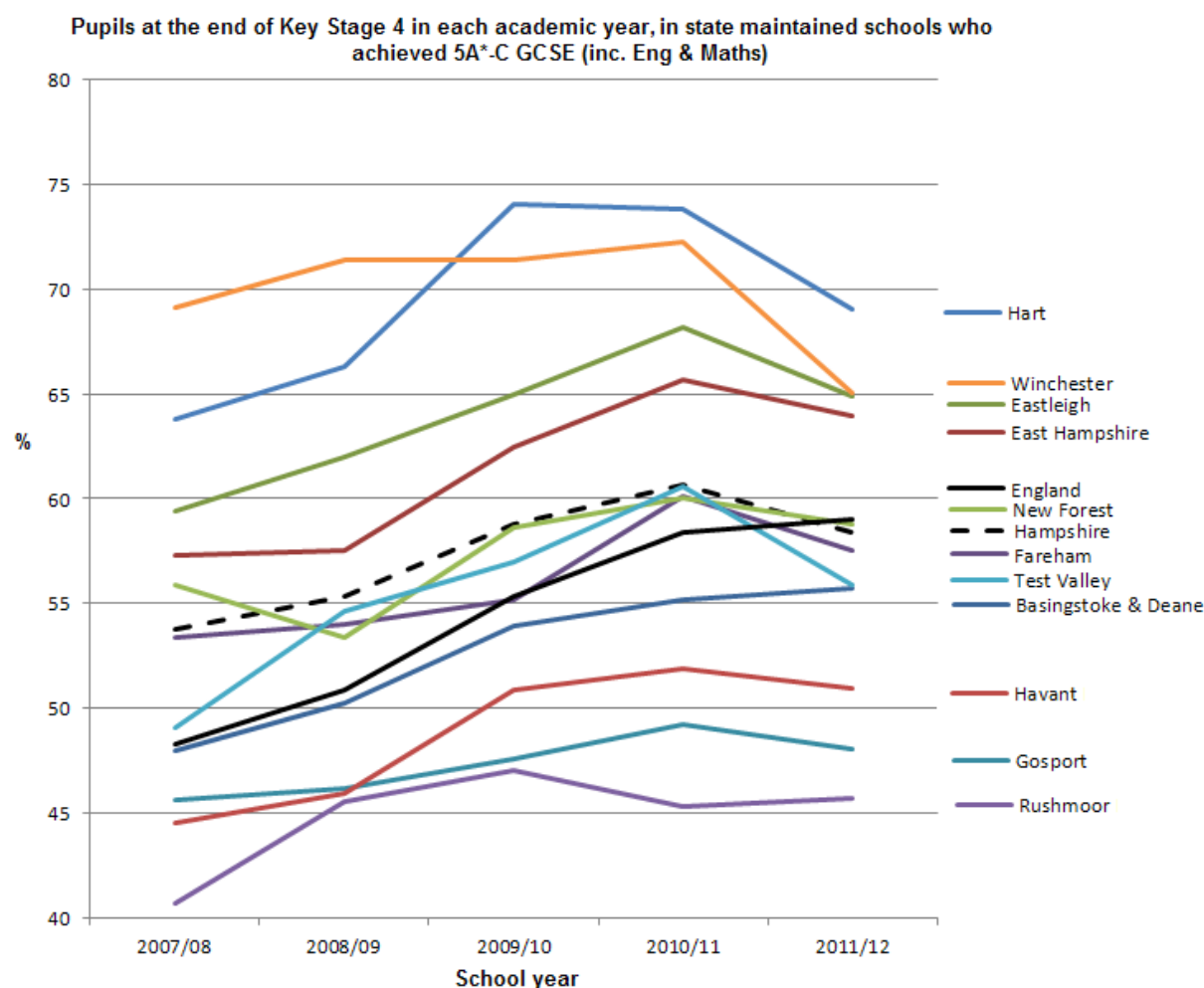
2006	2007	2008	2009	2010	2011	2012	2013
27.7	24.3	22.9	21.8	19.9	16.7	16.5	16.9

4. Education and skills data - Links with Prosperity and People and Community

Priorities

GCSE results – data in the area health profile

The Rushmoor Area Health Profile produced by Public Health England, contains local authority GCSE results for pupils at the end of Key Stage 4 in state maintained schools (incl. academies and CTCs). Maintained schools are funded by central government via the local authority, and do not charge fees to students. The following chart shows the percentage of pupils at the end of Key Stage 4 in each of the past five academic year, in state maintained schools who achieved 5A*-C GCSE (inc. Eng & Maths), in the districts in Hampshire. Rushmoor has the lowest results in Hampshire and is significantly worse than the England average (the 11th lowest percentage in England).

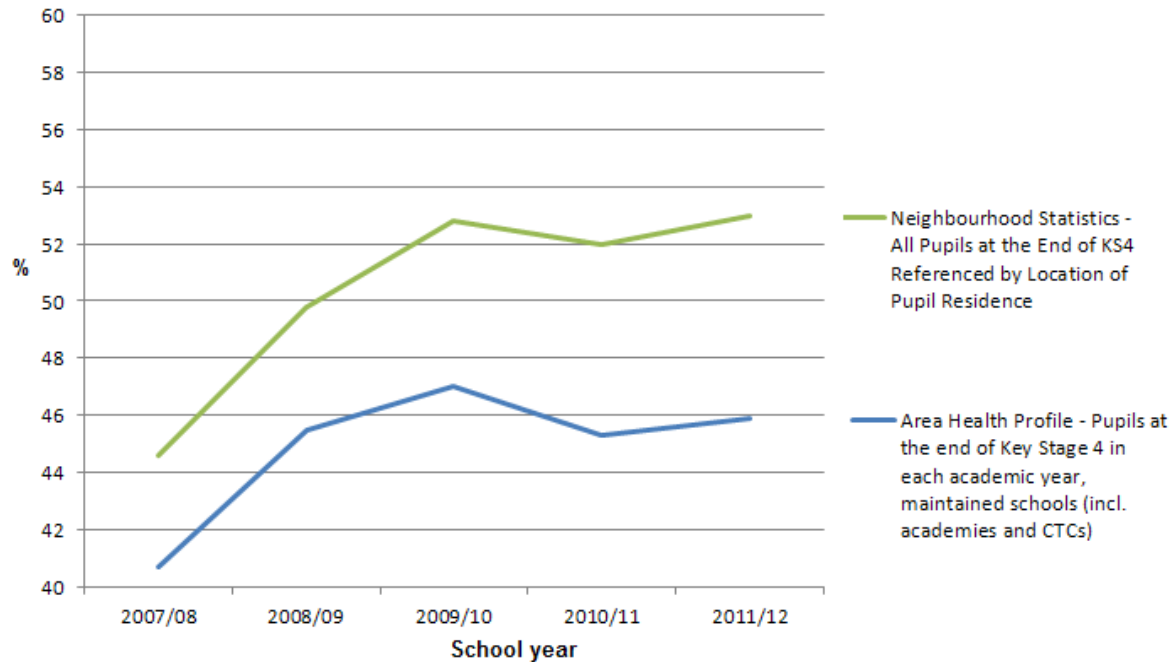


(Source: Public Health England 2013)

This data is different from the data from the Office for National Statistics, which is the GCSE results for pupils at the end of KS4 referenced by where they live (this data was included in the quarter one monitoring report). This data shows the results for 2011/12 in Rushmoor was 53.0% which was the 3rd lowest result of the Hampshire districts. The following chart shows the difference in the results for Rushmoor, for those by where they live and by those

in state maintained schools. The difference will be because not all school children who live in Rushmoor, will attend maintained schools in the Borough.

GCSE achieved (5A*-C inc. Eng & Maths) by location of pupil residence and by those in maintained schools in Rushmoor



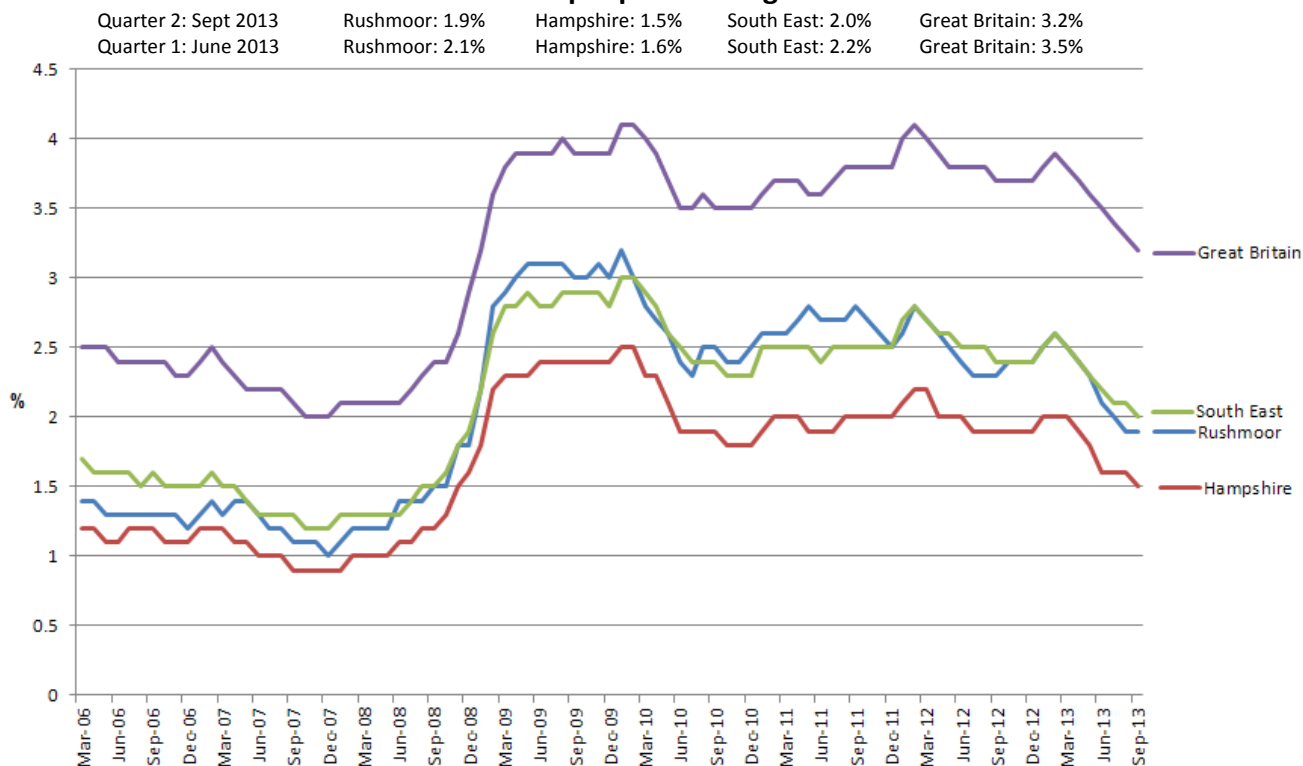
(Source: Office for National Statistics and Public Health England 2013)

5. Economic data – linked with Prosperity Priority

Job Seeker Allowance analysis

In September 2013 there were 1,185 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 1.9% of Rushmoor’s working age population (16-64). The following charts set out the claimants as a percentage of the working age population.

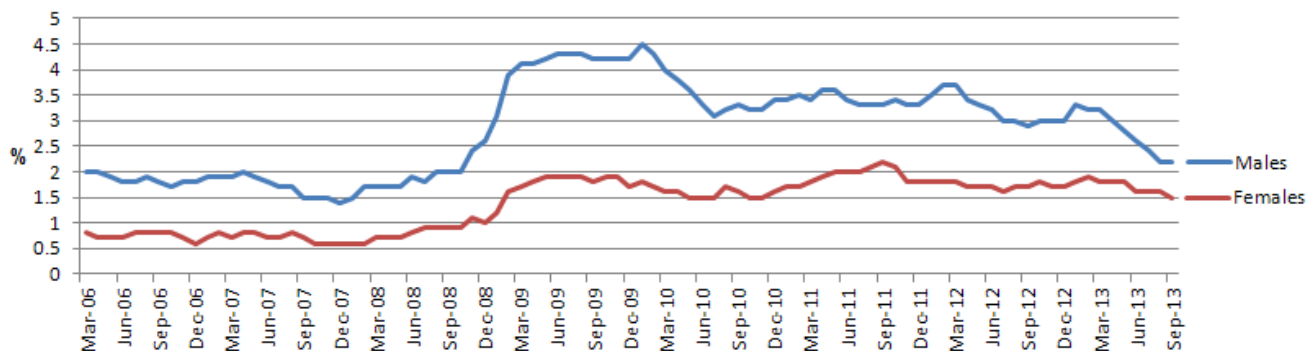
All people claiming JSA



(Source: Office for National Statistics)

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

Percentage of Rushmoor Males and Females (aged 16-64) claiming JSA



(Source: Office for National Statistics)

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

Age of JSA claimants

The following table shows the age of JSA claimants in Rushmoor. In September 2013, 3.6% of 18-24 years old were claiming JSA. This was a slightly higher percentage than Hampshire (3.4%), and the same as the South East (3.6%), and lower than the percentage for Great Britain as a whole (5.8%). Rushmoor has a higher percentage (1.7%) of 50-64 year olds claiming JSA than Hampshire (1%), and the South East (1.3%).

JSA by age September 2013	Number in Rushmoor	Claimants as a percentage of total age group in area			
		Rushmoor	Hampshire	South East	Great Britain
Aged 18-24	315	3.6%	3.4%	3.6%	5.8%
Aged 25-49	615	1.6%	1.5%	2.0%	3.3%
Aged 50-64	255	1.7%	1%	1.3%	2.0%

(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)
for National Statistics: <http://www.nomisweb.co.uk/reports/lmp/la/1946157308/report.aspx?town=rushmoor>)

Benefit caseload

- Sept 2013 – 7748
- Sept 2012 – 7665
- Sept 2011 – 7385

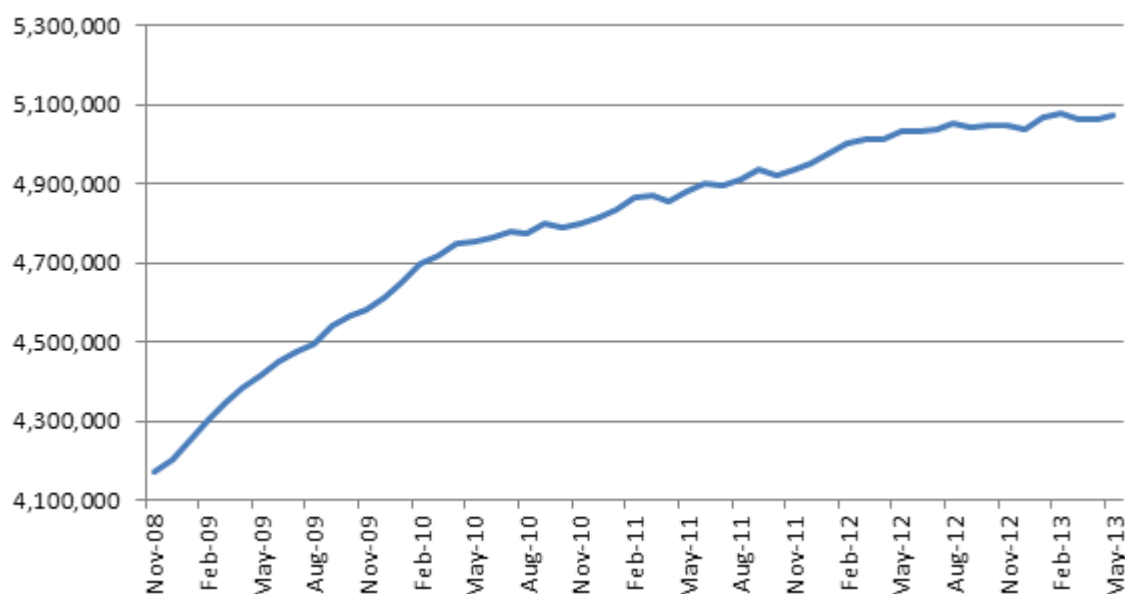
In the past year there has been an increase of 83 claimants (1%) and an increase of 363 (4.9%) in the last two years. Looking at Q2 in isolation, the caseload has increased by one claimant (0.01%).

The downturn in overall numbers is attributable to the Council’s change of the threshold for claiming Council Tax Support (CTS) – as CTS numbers have declined whilst Housing Benefit numbers have continued to rise.

Benefit Caseload



National Figures: Housing Benefit Recipients November 2008 – May 2013



6. Changing communities, cohesion and migration data – no new data

7. Health data

Area Health Profile

The 2013 Area Health Profiles were released on the 24th of September 2013. The following table is a summary of the health data for Rushmoor, Hampshire and England.

Area Health Profile 2013			
Significantly better than England*	Not significantly different*	Significantly worse than England *	
* as assessed by Public Health England			
Our communities	Rushmoor	Hampshire	England
Deprivation	2.8%	3.7%	20.3%
Proportion of children in poverty	14.2%	12.8%	21.1%
Statutory homelessness	0.8	2.3	2.3
GCSE achieved (5A*-C inc. Eng & Maths)	45.7%	58.4%	59.0%
Violent crime	16.9	12.4	13.6
Long term unemployment	4.9	3.6	9.5
Children's and young people's health	Rushmoor	Hampshire	England
Smoking in pregnancy	12.5%	12.5%	13.3%
Starting breast feeding	79.4%	79.4%	74.8%
Obese Children (Year 6)	18.5%	14.4%	19.2%
Alcohol-specific hospital stays (under 18)	67.4	47.5	61.8
Teenage pregnancy (under 18)	23.7	25.2	34.0

Adults' health and lifestyle	Rushmoor	Hampshire	England
Adults smoking	24.3%	17.5%	20.0%
Increasing and higher risk drinking)	23.8%	23.7%	22.3%
Healthy eating adults	27.7%	29.3%	28.7%
Physically active adults	59.5%	58.9%	56.0%
Obese adults	25.4%	23.7%	24.2%
Disease and poor health	Rushmoor	Hampshire	England
Incidence of malignant melanoma	13.4	20.1	14.5
Hospital stays for self-harm	285.2	220.1	207.9
Hospital stays for alcohol related harm	2252	1357	1895
Drug misuse	8.9	4.8	8.6
People diagnosed with diabetes	5.4%	5.3%	5.8%
New cases of tuberculosis	23.6	5.5	15.4
Acute sexually transmitted infections	796	583	804
Hip fracture in 65s and over	477	426	457
Life expectancy and causes of death	Rushmoor	Hampshire	England
Excess winter deaths	18.5	20.6	19.1
Life expectancy – male	78.8	80.8	78.9
Life expectancy – female	83.2	84.2	82.9
Infant deaths	2.6	3.3	4.3
Smoking related deaths	220	160	201
Early deaths: heart disease and stroke	50.8	44.0	60.9
Early deaths: cancer	106.7	95.9	108.1
Road injuries and deaths	37.5	52.0	41.9

(Source: Public Health England 2013)

Section 2: Corporate health measures

8. Summary analysis

Satisfaction and Importance

- A telephone survey of residents was carried out in July 2013. The area identified as most important was household waste collection and recycling services (98.9% of residents thought it was very or fairly important). Residents were most satisfied with household waste collection and recycling services (91.7% of residents were very or fairly satisfied).

Web

- Since the launch of the Council's new website in January 2012 we have seen a continuing trend of increasing numbers of visits, good satisfaction and likely to return rates.
- Visits to Rushmoor's website via mobile devices has continued to increase.
- In Quarter two pages regularly used are those relating to Planning, and in July the Aldershot Lido page was very popular.

Customer Services Unit

- There has been a decrease in the number of walk in customers in Quarter two compared to the same quarter last year, but an increase from Quarter one this year.
- Also, there has been a decrease in the calls to Customer Services in Quarter two compared to the same quarter last year.
- Payments via the automated payment line have continued to rise.

Budget and Savings

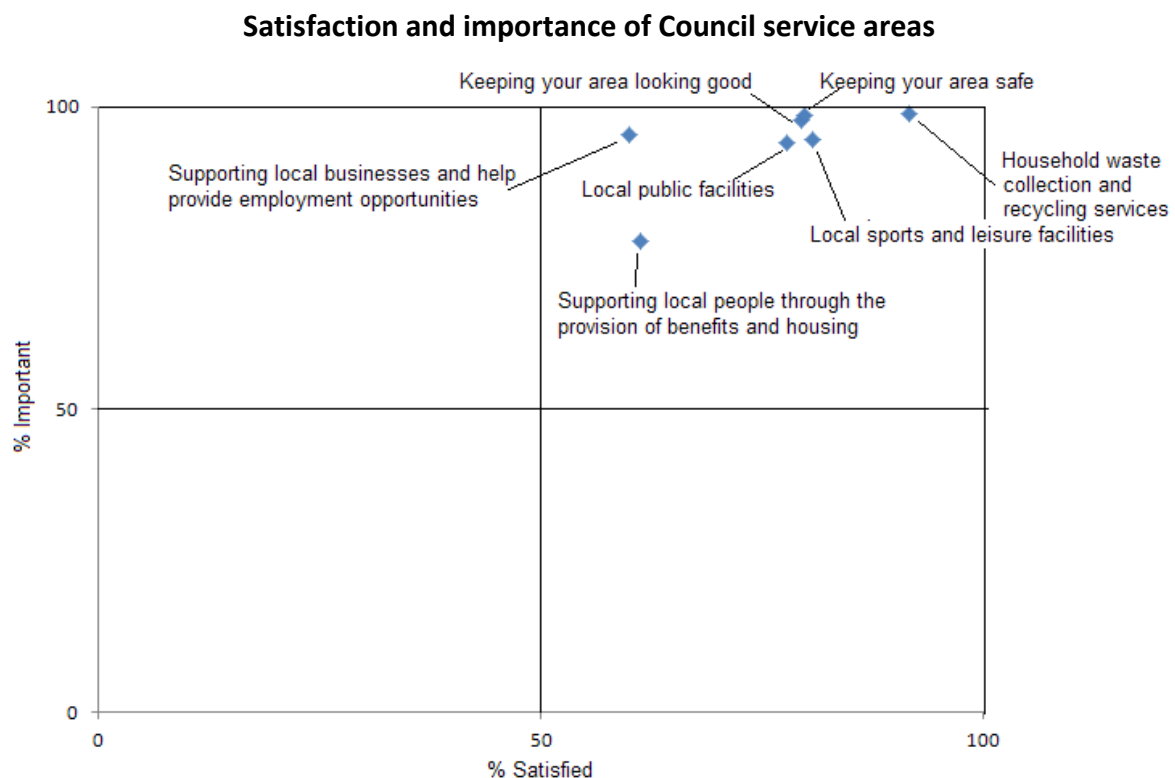
- Generally good progress has been made in achieving savings and maintaining balances within an acceptable range.

9. Satisfaction and importance – linked with Leadership Priority

In July 2013 a telephone survey of residents was carried out, in addition an online survey was available for Rushmoor Citizen Panel members to fill-in. As part of the survey there were questions asking about satisfaction with and importance of a list of Rushmoor service areas:

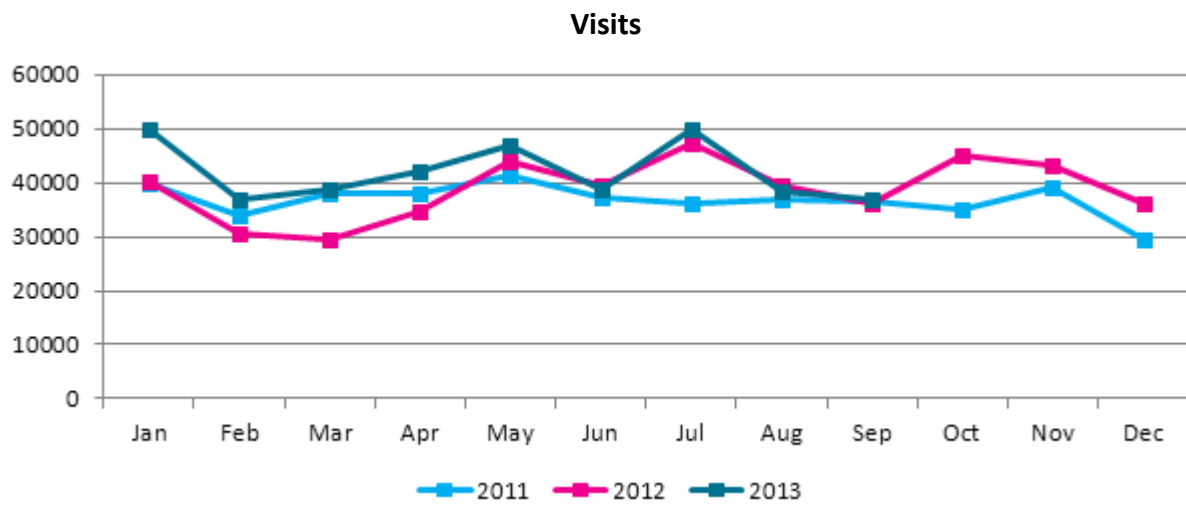
- Keeping your area safe
- Supporting local people through the provision of benefits and housing
- Keeping your area looking good
- Local public facilities
- Local sports and leisure facilities
- Supporting local businesses and help provide employment opportunities
- Household waste collection and recycling services

The area identified as most important was household waste collection and recycling services (98.9% of residents thought it was very or fairly important), and the least important was supporting local people through the provision of benefits and housing (77.7% of residents thought this was very or fairly important). Residents were most satisfied with household waste collection and recycling services (91.7% of residents were very or fairly satisfied), and they were least satisfied with supporting local businesses and helping provide employment opportunities for local people (60.1% of residents were very or fairly satisfied). The chart below shows the satisfaction and importance grid.

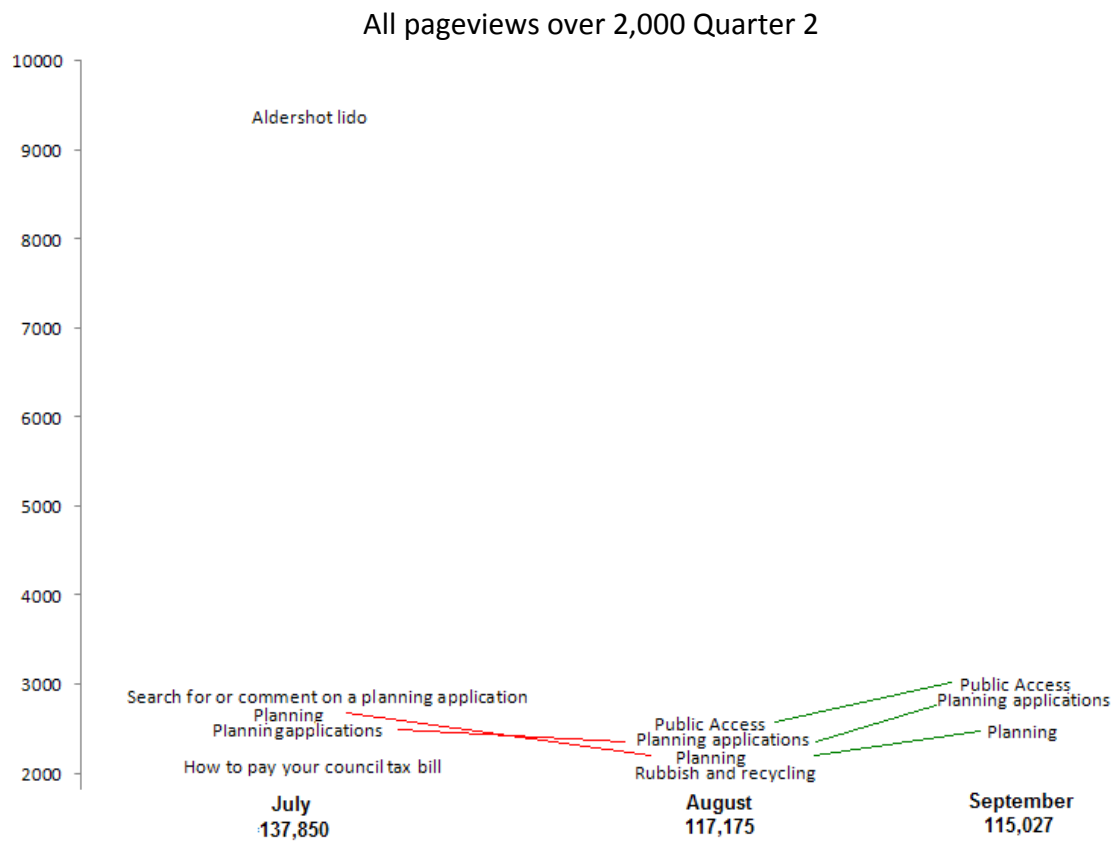


10. WEB customer contact

Monthly Visitors to the Council Website

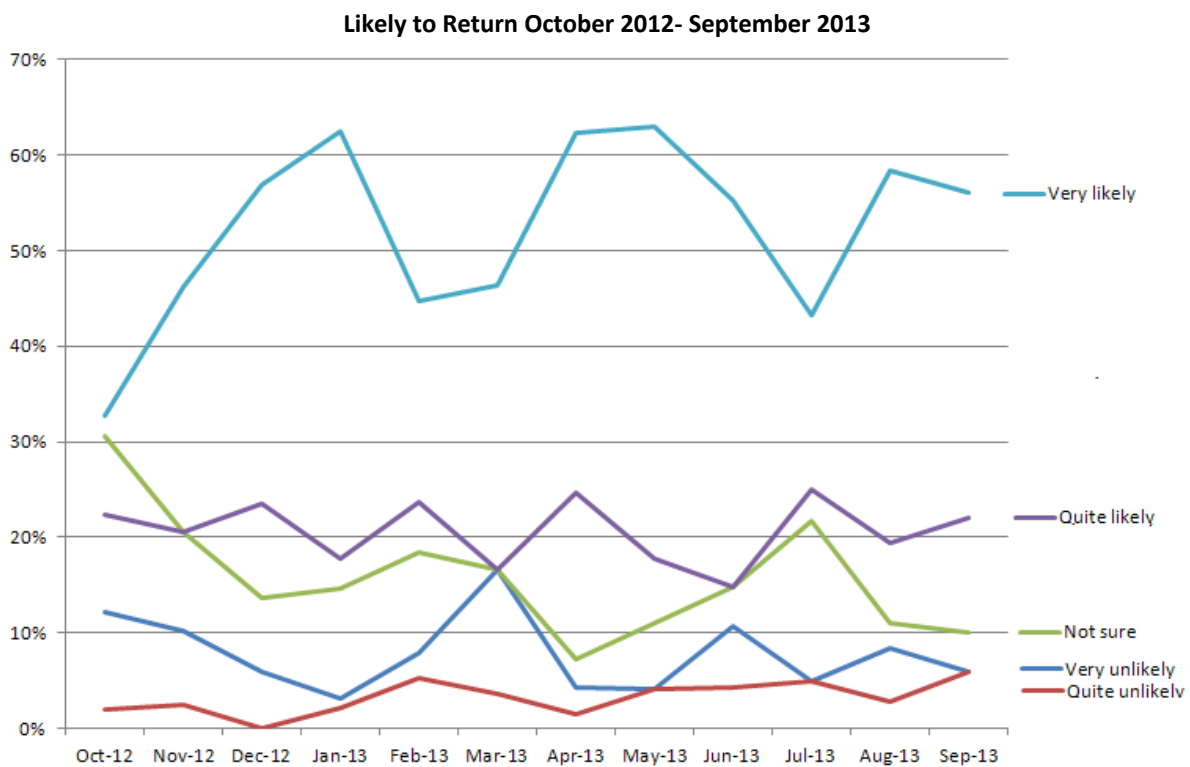
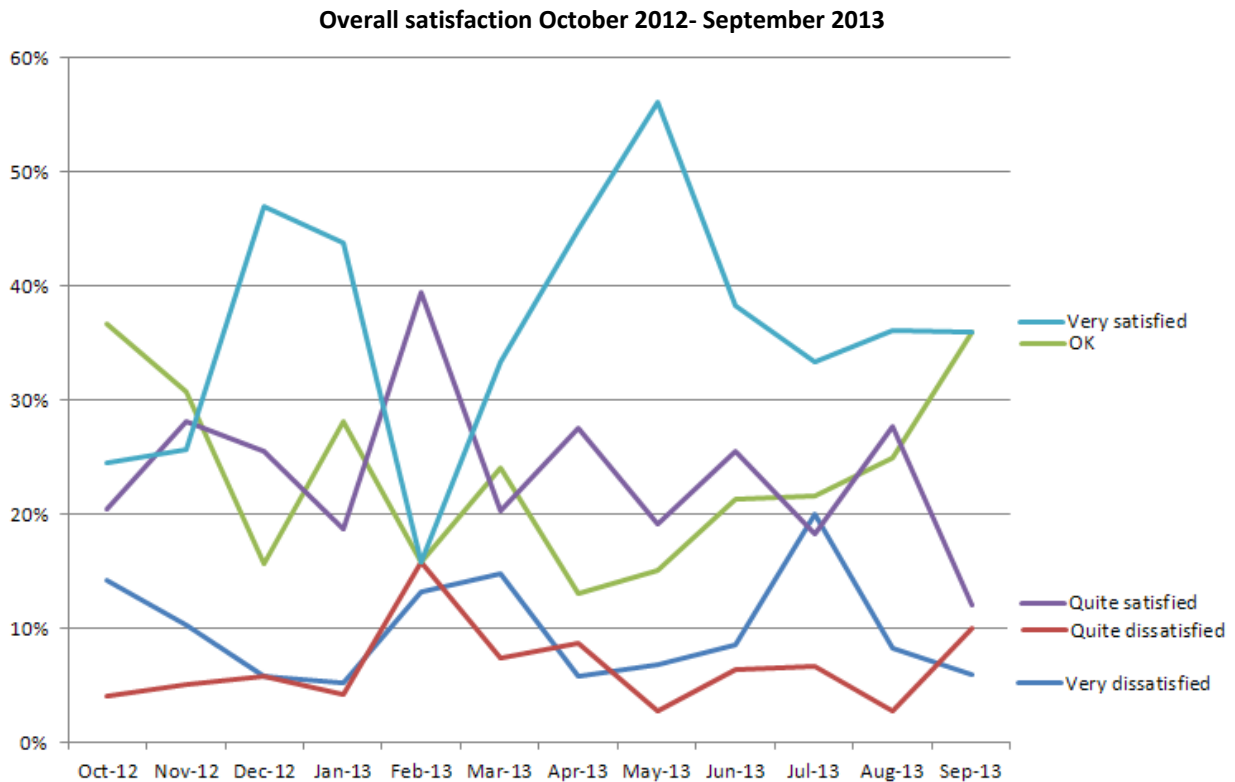


Rushmoor Borough Council's website pageviews

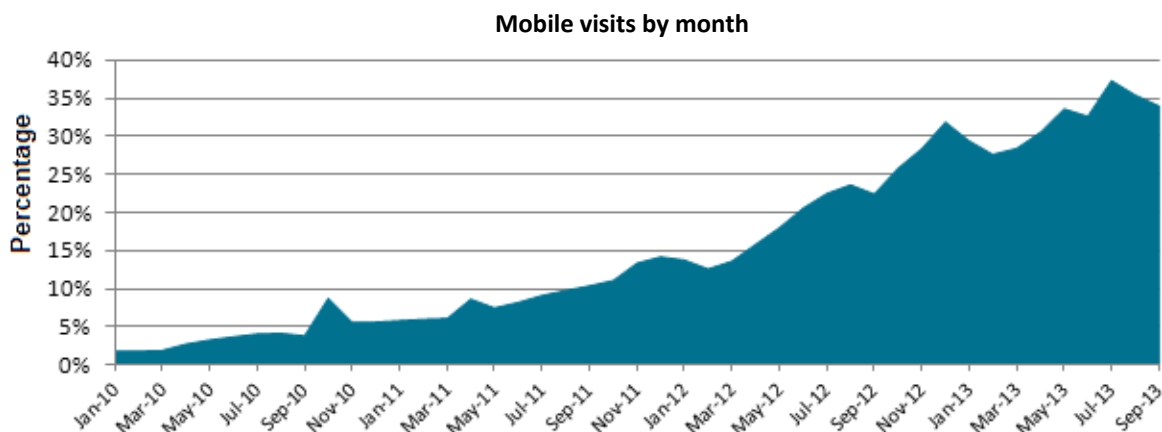


Satisfaction and likely to return (based on Soctim survey)

The Soctim survey randomly selects '1 in 5 visitors' to show the survey screen to. On average 75 people fill in the survey each month, as such this is a small sample of users.



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



11. Customer services unit

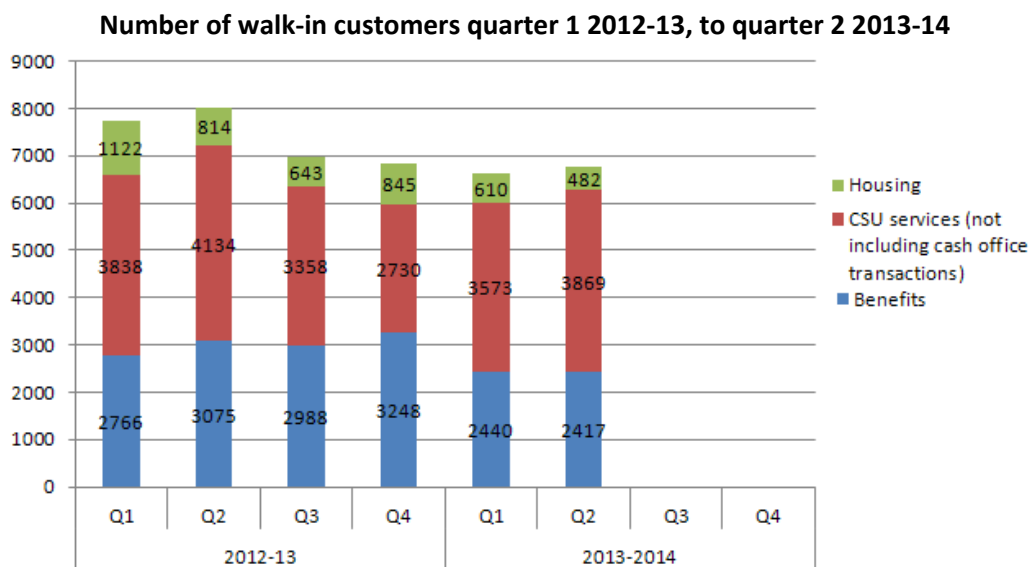
Customer Contact

Services used:

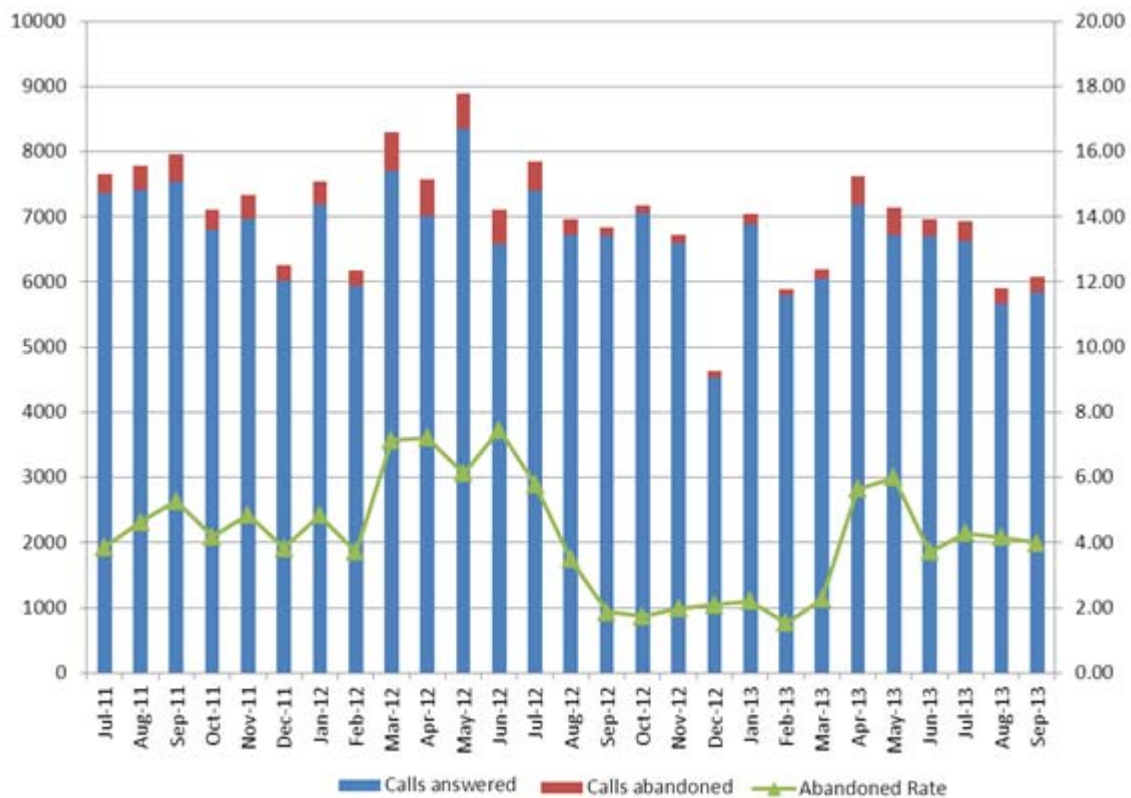
In Quarter 2 of 2013/14, we had 6768 walk-in customers (this does not include walk in customers who solely used the cash office). This is a decrease of 1256 (15%) on the same quarter last year. The breakdown of these customers is:

- 2417 (36%) for Benefits services
- 3869 (57%) for CSU services (not including cash office transactions)
- 482 (7%) for Housing services

From the previous quarter, the number of walk in customers for Benefits and Housing dropped by 23 (0.9%) and 128 (20%) respectively, whilst the number of walk in customers for CSU services increased by 296 (8.2%).



CSU Call Statistics: April 2011 – Sept 2013



In the last quarter, the CSU have answered 18,124 calls. This is a decrease of 2691 (12%) on the same period last year.

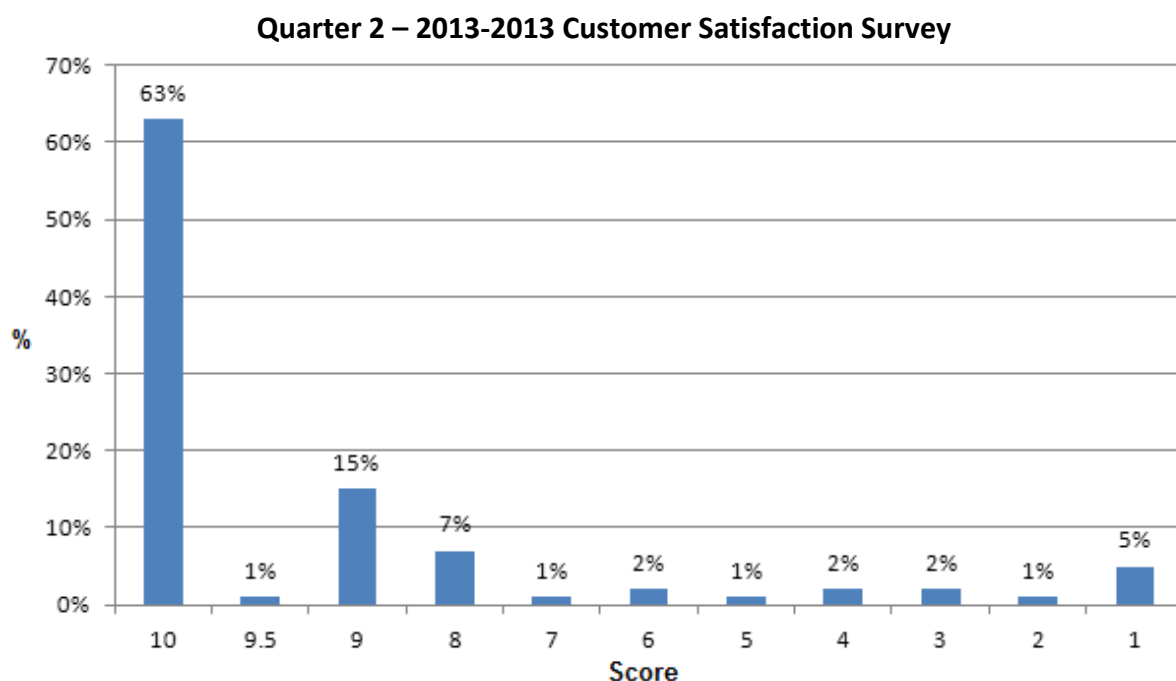
	July 2013 – Sept 2013	July 2012 – Sept 2012	July 2011 – Sept 2011
Calls offered	18909	21639	23408
Calls answered	18124	20815	22331
Calls abandoned	785	824	1077
Abandoned rate	4.1	3.8	4.6

There is a difference of 0.5% in the abandoned call rate during Q2 of 2013 to 2011. However, the calls offered have decreased by 19%.

	Payments via the automated payment line
July 2013 – Sept 2013	2,752 (7% increase)
July 2012 – Sept 2012	2568 (29% increase)
July 2011 – Sept 2011	1,982

Customer Satisfaction

In Q2 there were 152 Customer Satisfaction Surveys conducted with customers who were dealt with by the CSU, Benefits, and Housing. Of these, 95 (63%) rated the service they received as 10/10.



12. Budget and savings process overview

	Budget 2013/14 £000	Latest Monitoring period 2013/14 £000
Net Service Expenditure	12,115	12,457
Reductions in service costs/income generation	(500)	(121)
Vacancy Monitoring	(150)	(300)
Interest Receivable	(280)	(340)
Contributions to/from Reserves	916	455
Other	(44)	11
Central Government Funding	(6,374)	(6,374)
Contribution to/from balances	(382)	(487)
Council Tax requirement	(5,301)	(5,301)
	£M	£M
Projected Year-end balance	1.610	1.878

Q2 Comment: Improved outturn position for 2012/13 led to a good start for 2013/14. Significant savings are already estimated to be achieved during the year, most notably from the part-year income from co-location of office space with Hampshire County Council and Police and from the fall in various indices used to uplift our major contracts. Savings from joint working (CCTV/Community Safety) have also improved the position. Balances by the year-end are estimated at £1.878m, close to the top of the approved range of balances, while significant risks have been mitigated through the use of earmarked reserves.

Section 3: Key project and service measures

Quarter 2 Summary

Green indicates that the project is on course, amber flags up that achieving the action or indicator is in question and red shows that we have not been able to achieve elements of our target.

Summary	Green	Amber	Red
Quarter 2 total (%)	81%	10.7%	8.3%

LEADERSHIP PRIORITY	Green	Amber	Red
Key Projects within the Corporate Programme	N/A	N/A	N/A
Other Key Initiatives involving the Council/Community	13	1	0
Key Service Measures	N/A	N/A	N/A
Total (%)	92.9%	7.1%	0%

PROSPERITY PRIORITY	Green	Amber	Red	
Key Projects within the Corporate Programme	Time	3	1	0
	Delivery Outcome	4	0	0
	Cost/ Savings	3	1	0
Other Key Initiatives involving the Council/Community	4	0	0	
Key Service Measures	4	0	0	
Total (%)	90%	10%	0%	

PLACE PRIORITY	Green	Amber	Red	
Key Projects within the Corporate Programme	Time	1	0	1
	Delivery Outcome	1	0	1
	Cost/ Savings	2	0	0
Other Key Initiatives involving the Council/Community	5	1	0	
Key Service Measures	N/A	N/A	N/A	
Total (%)	75%	8.3%	16.7%	

PEOPLE AND COMMUNITIES PRIORITY	Green	Amber	Red	
Key Projects within the Corporate Programme	Time	0	1	0
	Delivery Outcome	1	0	0
	Cost/ Savings	1	0	0
Other Key Initiatives involving the Council/Community	14	1	0	
Key Service Measures	3	1	5	
Total (%)	70.4%	11.1%	18.5%	

GOOD VALUE SERVICES PRIORITY	Green	Amber	Red	
Key Projects within the Corporate Programme	Time	2	1	0
	Delivery Outcome	2	1	0
	Cost/ Savings	3	0	0
Other Key Initiatives involving the Council/Community	2	0	0	
Key Service Measures	N/A	N/A	N/A	
Total (%)	81.8%	18.2%	0%	

Leadership - Providing leadership to make Rushmoor the place where our communities want to live and work

Values:

- We care about our community
- The public must be able to trust the Council to do the right things
- Local people should be engaged in local decisions

Aims:

- Champion the interests and concerns of the local community
- Work with and enable our public, private and voluntary sector partners to achieve better outcomes for the Borough
- Be ambitious for and with local people, businesses and the area

Key Projects within the Corporate Programme:

Currently no projects under Leadership Priority.

New and Candidate Project:

- Individual Elector Registration

Other Key Initiatives involving the Council/Community:

Rushmoor Strategic Partnership - Support the delivery of the Sustainable Community Strategy for 2013/14.

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 (September 2013):

- The revised terms of reference were agreed and John Mitchell was re-appointed vice-chair for a 3 year term
- Karen Edwards gave feedback from the cohesion research
- Ian Harrison updated partners on the current local economy
- Col Charles Newitt gave a presentation on Army 2020
- In Brief items covered: Town centres, Enterprise M3, Health Improvement Plan & HCC Public Health Funding, Rushmoor Supporting Families and the Future of the Hampshire Senate

Community Safety Partnership – Following the creation of the North Hampshire Community Safety Team, Rushmoor’s, Hart’s and Basingstoke and Dene’s Community Safety Partnerships are to formally merge within 12-18 months.

Q1	Q2	Q3	Q4	Comment:
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The priorities for North Hampshire in 2013-14 are:

- Domestic abuse
- Night Time Economy
- Anti-Social Behaviour
- Substance misuse related incidents

The priorities for Rushmoor are:

- Wellington ward
- Hate Crime
- Violence against the person
- Cherrywood ward

Health & Wellbeing Partnership - Continue to provide leadership, and engagement of health partners to support the public health needs of the Borough, particularly in the light of the on-going public health reforms.

The key health challenges for Rushmoor are categorised under five themes in the Health Improvement Plan:

- Healthy weight (obesity)
- Smoking
- Drugs and alcohol
- Mental health and Dementia
- Health Inequalities

Q1	Q2	Q3	Q4	Comment:
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Recent news: Hampshire County Council announced funding to support Districts delivery of the Healthy Communities strand of the Health and Wellbeing Strategy. The Partnership worked to priorities five bids that are in the process of being considered. These will inform the work of the Partnership, and the Health Improvement Plan.

Older people strategy: As part of the Health and Wellbeing Partnership an Older people strategy has been developed, with the following dimensions:

- Housing and home
- Neighbourhood
- Social activities, social networks and keeping busy
- Getting out and about
- Income
- Information
- Health and Healthy living

Q1	Q2	Q3	Q4	Comment:
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Local Children’s Partnership – Support the development and the delivery of a new Local Children’s Partnership Plan for 2013/15. The five priorities in the plan are:

- Reducing the incidence and impact of poverty on the achievement and life chances of children and young people
- Securing children and young people’s physical, spiritual, social, emotional and mental health, promoting healthy lifestyles and reducing inequalities
- Providing opportunities to learn, within and beyond the school day, that raise children’s and young peoples aspirations, encourage excellence and enable them to enjoy and achieve beyond their expectations
- Helping children and young people to be safe and feel safe
- Promoting vocational, leisure and recreational activities that provide opportunities for children and young people to experience success and make a positive contribution

Q1	Q2	Q3	Q4	Comment:
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Elections –

- Carry out electoral functions including implementing a pilot project to enhance electoral registration for 16/17 year olds as part of a national development project.

Q1	Q2	Q3	Q4	Comment:
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- Commence project for the introduction of individual elector registration in the Borough including acting as the Hampshire and Isle of Wight lead authority.

Q1	Q2	Q3	Q4	Comment:
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Constitution

- Completion of the review of the Constitution and, as a consequence, meeting servicing arrangements.

Q1	Q2	Q3	Q4	<p>Comment: A report on the updates will be presented to Licensing and General Purposes Committee on 11th November, 2013 and then on to full Council.</p> <p>Consideration being given to a wider review of arrangements for delegation, financial regulations and contracts standing orders, which has not yet commenced.</p>
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Responding to Government policy

- Respond to the requirements of the Localism Act where relevant to the planning system, including the duty to co-operate and neighbourhood planning.

Q1	Q2	Q3	Q4	Comment:
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- Review current housing allocation scheme to ensure it meets the priorities of the Localism Act and Armed Forces Regulations.

Q1	Q2	Q3	Q4	Comment:
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- Assess the impact of the implementation of welfare reform.

Q1	Q2	Q3	Q4	<p>Comment:</p> <ul style="list-style-type: none"> • From 1st April 2013, the Council introduced the new arrangements for Social Sector Size Criteria reductions (Reducing benefit to those in the social sector deemed under occupying). The Council currently have around 400 affected residents. • From 15th July 2013 the Council implemented the first cases to be affected by the Benefit Cap. Currently 19
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				<p>cases are affected in Rushmoor.</p> <ul style="list-style-type: none"> • Community Panel oversaw the arrangements at a presentation on 12 September. • Universal Credit is currently on trial in four local authorities with six more pilots planned by 31 March 2014. This is now a slower roll out than had previously been expected as local authorities were anticipating taking their first cases in October 2013.
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Engagement and consultation

- Take forward actions in the Community and Business Engagement Strategy Plan report to Corporate Services Panel (Autumn 2013) and work with Members to develop future approaches to public engagement and involvement (commence November 2013)

Q1	Q2	Q3	Q4	<p>Comment: <i>Action amended: As requested, a report on Communications Strategy including approaches to dealing with major issues will be made to the next meeting of the Corporate Services Panel</i></p>
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- Develop an approach and increase the Council's use of social media and develop further opportunities for digital engagement and involvement.

Q1	Q2	Q3	Q4	Comment:
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- Develop Rushmoor's approach to residents' consultation, to provide information on residents' priorities and satisfaction with council services.

Q1	Q2	Q3	Q4	<p>Comment: Consultation on Parks and Open Spaces, Car Parking and future options for Aldershot Lido are scheduled for Quarter 3 along with a residents engagement event.</p>
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Leadership - Key Service Measures

Social media data

Facebook likes

2012/2013	Q1	Q2	Q3	Q4	2013/2014
300	365	429			

Twitter followers

2012/2013	Q1	Q2	Q3	Q4	2013/2014
800	950	1120			

Prosperity - Sustaining and developing our local economy

Values:

- Rushmoor should have attractive and sustainable neighbourhoods, vibrant town centres and be a place where businesses can flourish
- Residents should have the opportunity to learn the skills to secure local employment

Aims:

- Raise the aspirations and levels of attainment and reduce levels of unemployment, particularly in young people
- Drive the regeneration of Aldershot and Farnborough town centres
- Maximise the opportunities offered by the Wellesley Development to make the borough a better place to live and work
- Achieve a balanced mix of housing to match existing and future needs
- Make the Borough more attractive to business and encourage a more diverse business mix offering a broader range of local jobs
- Maintain and support the growth of our “Blue Chip”/high value business sectors and their supply chains
- Reduce the levels of economic disadvantage in specific areas in the Borough

Key Projects within the Corporate Programme:

Farnborough Town Centre Regeneration –To create a vibrant shopping, leisure, service and employment centre which provides for the needs of the local community, local employees and local businesses (Vision from the Farnborough Prospectus).

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment:
Time			Subsequent to Quarter 2 Cabinet have approved an addition budget request to cover unforeseen additional costs for drainage, wiring works and the relocation of the Taxi Rank. Queensmead: the issue now moves to: a) The opening arrangements on Saturday 26 October b) Utilising Queensmead and the space
Delivery/ Outcome			
Cost/ Savings			

			<p>created to create a vibrant environment through:</p> <ol style="list-style-type: none"> I. Weekly market (linked to potential relocation) II. Stalls (permanent) III. Café culture (tables & chairs) IV. Street entertainment/ events <p>c) Getting feedback from residents/ users</p> <p>d) Getting KPI to improve first floor facades and the canopy</p>
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Aldershot Town Centre Regeneration – To create a thriving, accessible and revitalised town centre, which enhances the local character of the town and capitalises on the opportunities provided by the Aldershot Urban Extension development (Vision from Aldershot’s Supplementary Planning Document).

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment:
Time			<p>Timescales relating to the delivery of the Activation Aldershot projects have slipped, in part due to the lengthened negotiations relating to the S106 agreement.</p> <ul style="list-style-type: none"> • Activation Aldershot –meeting held with HCC; projects scoping and costing continued. Agreement with Grainger re repayment. • Pop up shop progressing • Parking strategy – consultant appointed
Delivery/ Outcome			
Cost/ Savings			

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.

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment:
Time			<ul style="list-style-type: none"> • Board will be asked to consider revised Charging Schedule in late 2013 once government announces further reforms in October 2013. • Links also to neighbourhoods and
Delivery/ Outcome			

Cost/ Savings			spending of CIL receipts in neighbourhoods.
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Review of Property and Estates - To consider options for the future operation of the function with the aims of:

- maximizing financial returns from the Council’s estate portfolio
- achieving the Council’s wider objective

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment: Workshop to be scheduled for November to start to develop Property Strategy
Time			
Delivery/ Outcome			
Cost/ Savings			

Other Key Initiatives Involving the Council/Community:

Economic Development Strategy - Put in place and co-ordinate delivery of a revised Economic Development Strategy supporting the aims of the prosperity priority.

Q1	Q2	Q3	Q4	Comment:
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Improving Engagement with Businesses - Develop the Council’s approach to engaging with local businesses

Q1	Q2	Q3	Q4	Comment:
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Enterprise M3 (LEP) –

Supporting the Strategy for Growth and its objectives and actions around:

- Enterprise
- Innovation
- Skills and Employment
- Infrastructure and place

Key areas of activity:

- Seeking to maximise funding opportunities via the LEP including the Activation Aldershot and Aldershot Enterprise Centre projects
- Continuing to participate in and support the work of the Implementation Group and Enterprise Support Action Group. Plus involvement on various other work groups and projects.

Q1	Q2	Q3	Q4	Comment:
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Skills & Employability – Support the improvement of skills in the Borough including:

- Work with the County to help raise educational attainment – Spring 2014
- Work with Hampshire County Council to encourage high quality heads and deputy heads to the borough
- Support the Rushmoor Employment and Skills Zone (RESZ) – Ongoing
- Generate additional apprenticeships – Spring 2014
- Support partners to develop business plans for local social enterprises - Spring 2014
- Launch and develop the new Skilled Up programme -Summer 2013

Q1	Q2	Q3	Q4	Comment:
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Prosperity - Key Service Measures

Determination of Planning Applications in a timely manner

Major applications within 13 weeks

2012/2013	Target	Q1	Q2	Q3	Q4	2013/2014
85%	60%	91%	100%			

Minor applications within 8 weeks

2012/2013	Target	Q1	Q2	Q3	Q4	2013/2014
85%	65%	89%	100%			

Other applications within 8 weeks

2012/2013	Target	Q1	Q2	Q3	Q4	2013/2014
88%	80%	98%	96%			

% of appeals allowed against the authority's decision to refuse

2012/2013	Target	Q1	Q2	Q3	Q4	2013/2014
0%	40% max	66%	0%			

Invoices paid on time

Percentage of invoices paid within 30 days

2012/13	Q1	Q2	Q3	Q4	2013/14
96.89%	95.95%	97.29%			

Place - Protecting and developing a safe, clean and sustainable environment

Values:

- The world should be protected for future generations
- We should lead by example
- A safe, clean and healthy, sustainable and green environment is essential to quality of life

Aims:

- Maintain and improve the cleanliness and quality of the borough's urban and natural environment
- Work to protect Rushmoor for current and future generations by:
 - encouraging and enabling people to care about and take more responsibility for the environment where they live and work
 - reducing energy use
 - reducing consumption of non-renewable resources
 - tackling flooding and drainage issues
- Work in partnership to reduce crime and anti-social behaviour and the concerns they create

Key Projects within the Corporate Programme:

CCTV Enforcement - To extend parking enforcement using CCTV to address known hotspots such as town centres and schools.

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment: Board are requested to agree to place this project on hold once Cabinet have considered the report, pending amendments to the Traffic Management Act by the DCLG.
Time			
Delivery/ Outcome			
Cost/ Savings			

Aldershot Urban Extension - To achieve a successful residential led development on land to the north of Aldershot.

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment: Intense negotiations continuing over the “triggers and figures” in the S.106 agreement
Time			
Delivery/ Outcome			
Cost/ Savings			

Other Key Initiatives Involving the Council/Community:

Rushmoor Plan - To provide up to date planning policies and site allocations to guide future development in the Borough in line with the framework set out in the adopted Core Strategy.

Q1	Q2	Q3	Q4	Comment:
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Public facilities

- Develop a new skate park in Manor Park – Summer 2013
- Runways End Outdoor Activity Centre – reviews its first years performance and update Panel – Summer 2013
- Review the provision of play areas across the Borough – Spring 2014
- Identify options for a new cemetery in the Borough – Spring 2014
- Identify options for relaying the pitches at the Ivy Road Playing Fields in North Town– Autumn 2013
- Launch of the new multi use games area in Municipal Gardens Summer 2013
- Increase number of allotments in the Borough and encourage Allotment Association – Spring 2014
- Develop a new playground for Rectory Road and explore options for play provision in the St Johns Ward - Autumn 2013

Q1	Q2	Q3	Q4	<p>Comment: The following actions have been completed and will be removed from the Quarter 3 mentoring report</p> <ul style="list-style-type: none"> • Manor park skate park • Review of the first year performance of the Runways End Outdoor Activity Centre • The launch the new multi use games area in Municipal Gardens happened July 16th <p>Other comments:</p> <ul style="list-style-type: none"> • Currently seeking contractors to quote for works for options for relaying the pitches at the Ivy Road Playing Fields in North Town • Land fill funding secured for Rectory Road playground
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Climate change

- Deliver a range of energy efficiency schemes, possibly including a further solar energy scheme.

Q1	Q2	Q3	Q4	Comment:
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- Plans to reduce CO2 emissions and fuel poverty through Green Deal and Energy Company Obligation Schemes (Home Energy Conservation Act – Further Report 2013).

Q1	Q2	Q3	Q4	Comment: Rushmoor are close to signing a service level agreement with Solent Green Deal in order to provide Green Deal and Energy Company Obligation advice
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Rubbish and recycling – Increase take up of Green Waste service

Q1	Q2	Q3	Q4	Comment: Membership in excess of 7500.
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Clean – Introduction of new way of monitoring satisfaction with street cleanliness and work of the street enforcement team.

Q1	Q2	Q3	Q4	Comment: Work being progressed via Channel Shift Programme but it is unlikely to be implemented this year
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Clean - Key Service Measures

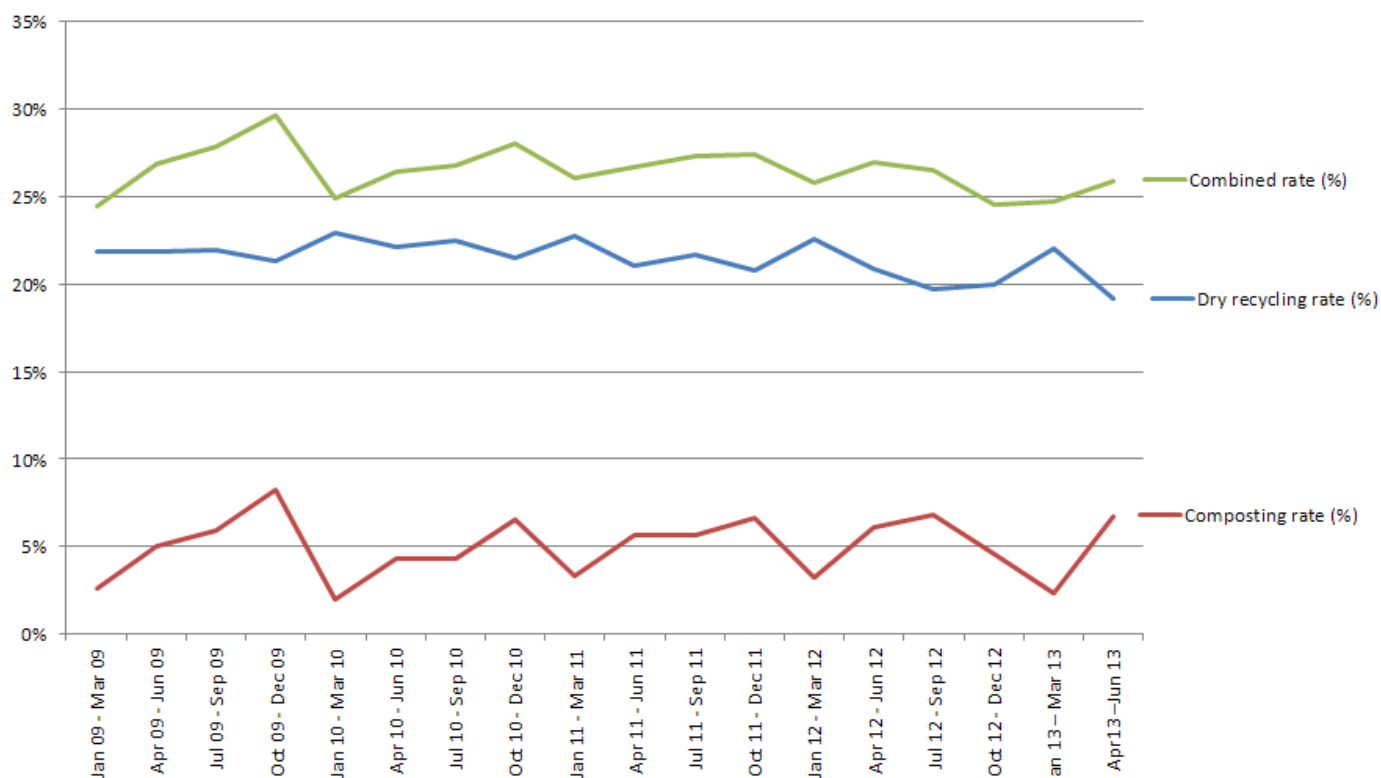
Rubbish and recycling data

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

2012-13	Q1	Q2	Q3	Q4	2013-14
519.51	149.12	149.07 est			

Recycling – Waste Recycled and Composted

Percentage recycled and composted each quarter



Food Hygiene Ratings Scheme

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 September 2013

	Farnborough	Aldershot	% for Rushmoor
0 - Urgent improvement necessary	1	0	0.2
1 - Major improvement necessary	7	9	2.9
2 - Improvement necessary	12	11	4.2
3 - Generally satisfactory	51	55	19.1
4 - Good	85	72	28.3
5 - Very good	135	116	45.3
Total	291	263	100

People and Communities – Supporting our communities and meeting local needs

Values:

- People should be proud of where they live and who they are
- We believe in community influence, involvement, ownership and empowerment
- We want to remove barriers and create opportunities for individuals and communities to have better lives
- We want to help support people in need

Aims:

- Understand what matters to communities and what they need and use this to inform service choices and methods of delivery.
- Improve levels of social cohesion and integration
- Regenerate priority neighbourhoods by involving the local community and reducing levels of social and health disadvantage.
- Encourage and promote community engagement and volunteering
- Tackle inequalities by providing support for the most vulnerable people in our communities

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.

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment: Completion of consultation has slipped to mid October. This will impact on the agreement of the proposals, which are now anticipated for end November
Time			
Delivery/Outcome			
Cost/ Savings			

Other Key Initiatives Involving the Council/Community:

Neighbourhood Renewal

- Update our approach to Neighbourhood Renewal in partnership with the RSP to cover the period 2014/16 to address the causes and impacts of inequalities across the Borough.

Q1	Q2	Q3	Q4	Comment:
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Current neighbourhood renewal work:

- **Cherrywood** – Deliver and monitor the Neighbourhood Renewal action plans in place for Cherrywood ward.

Q1	Q2	Q3	Q4	Comment:
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- **North Town**- Monitor progress and support the redevelopment work being undertaken by First Wessex.

Q1	Q2	Q3	Q4	Comment:
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- **Aldershot Park** – Review the neighbourhood renewal needs in Aldershot Park as part of the review of the overall neighbourhood renewal strategy.

Q1	Q2	Q3	Q4	Comment:
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Community Cohesion

- Carry out research, consultation and analysis and with the RSP and develop a approach to enabling better cohesion – Autumn 2013.

Q1	Q2	Q3	Q4	Comment:
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- Deliver the Military Covenant Fund projects including – Spring 2014:
 - Conflict resolution
 - Better together festivals and events
 - Community communications
 - Implement Gurkha Integration Fund proposals.

Q1	Q2	Q3	Q4	Comment:
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Supporting families – Leading the Rushmoor Supporting Families Programme.

Q1	Q2	Q3	Q4	Comment:
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Cultural Offer

- Present 3 year cultural strategy for adoption by the Cultural Board – Summer 2013.

Q1	Q2	Q3	Q4	Comment:
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- Complete the business case for a Discovery Centre in Aldershot and collocation of Library with the Farnborough Leisure Centre – Summer 2013.

Q1	Q2	Q3	Q4	Comment:
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Children & Young People

- Implement the summer programme to include free swimming, bus travel for those economically disadvantaged, street games and art and youth work – Summer 2013.

Q1	Q2	Q3	Q4	Comment:
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- Work with our primary and secondary schools to implement 'Be The Best' programme to raise aspirations in pupils – Spring 2013.

Q1	Q2	Q3	Q4	Comment:
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Housing

- Update the Housing and Homelessness Strategy 2011/16 delivery plan, incorporating the Tenancy Strategy – September 2013.

Q1	Q2	Q3	Q4	Comment:
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- Update the Strategic housing market assessment 2009 to include the revised housing need information – December 2013.

Q1	Q2	Q3	Q4	Comment: Planning about to go out to tender for a joint SHMA with Hart DC and Surrey Heath BC to be completed by March 2014
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- Working in partnership with Hampshire authorities produce an action plan to address the housing support needs for single vulnerable people.

Q1	Q2	Q3	Q4	Comment:
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- Increase the supply of temporary accommodation to meet homelessness duty by setting up a Private Sector Leasing Scheme and bringing 14 Church Circle back into use.

Q1	Q2	Q3	Q4	Comment:
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People and Communities – Key Service Measures

Housing – Homelessness

1. Number presenting

2012-13	Q1	Q2	Q3	Q4	2013-14
101	17	32			

2. Number accepted

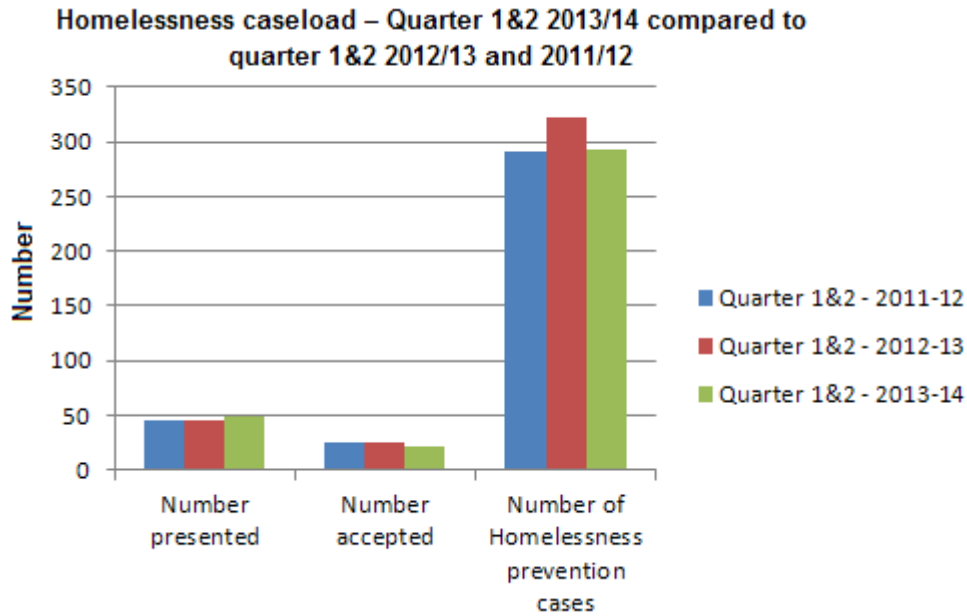
2012-13	Q1	Q2	Q3	Q4	2013-14
49	8	14			

Comment: There has been a significant increase in the numbers presenting as homeless in this quarter. The reasons for this are the same as in Q1 but just a higher number.

Quarter one comment: The Housing Options Team (HOT) continues to see an increasing number of households presenting as homeless. The trends remain the same with parental evictions and end of tenancies being the main reasons for applying. The Team also continues to receive a high level of enquiries from households seeking advice regarding their housing situation related to the impact of the recession. To address the increase in demand two additional housing officers have been appointment from September to cope with the demand. The additional recourse will ensure that the Team can be proactive with regard to preventing homeless rather than reactive.

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

2012-13	Q1	Q2	Q3	Q4	2013-14
685	146	146			



Housing - Temporary Accommodation – Bed and Breakfast

1. Number in B&B

2012-13		Q1	Q2	Q3	Q4	2013-14
132	Numbers placed throughout the quarter	29**	19			
	Numbers as at the end of the quarter still in B&B	18	10***			

(*Numbers at the end of the Quarter still in B&B)

** figure amended from 38 to 29

Comment:

Numbers placed throughout the quarter in B&B

- We have placed 10 less households this quarter into B&B than the first quarter.

Numbers as at the end of the quarter still in B&B

- ***There has been a 44% decrease in the number of households in B&B at the end of quarter 2 compared to quarter 1. We have rehoused 29 people from B&B during quarter 2 as well as placing 10 less households.

B&B Cost

2012-13	Q1	Q2	Q3	Q4	2013-14 Year to date
£129,502 – Net figure after HB*	£68,770**	£74,195			£142,965
£198,500 – gross figure	£44,269	£49,850			£94,119

*Housing Benefit only covers a fraction of the cost of B&B.

**This figure has been updated (from £53,748) to reflect the invoices received and paid for after the end of the quarter.

Comment: Although there have been less households placed this quarter they are remaining in B&B longer due to the limited supply of move on accommodation.

Housing - Temporary Accommodation - Hostels

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

2012-13	Q1	Q2	Q3	Q4	2012-13	Comment
12	1	1				Turn over in hostel accommodation is slow due to the limited supply of private rented and social housing – only one new resident this quarter

2. Hostel Cost

2012-13	Q1	Q2	Q3	Q4	2013-14
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

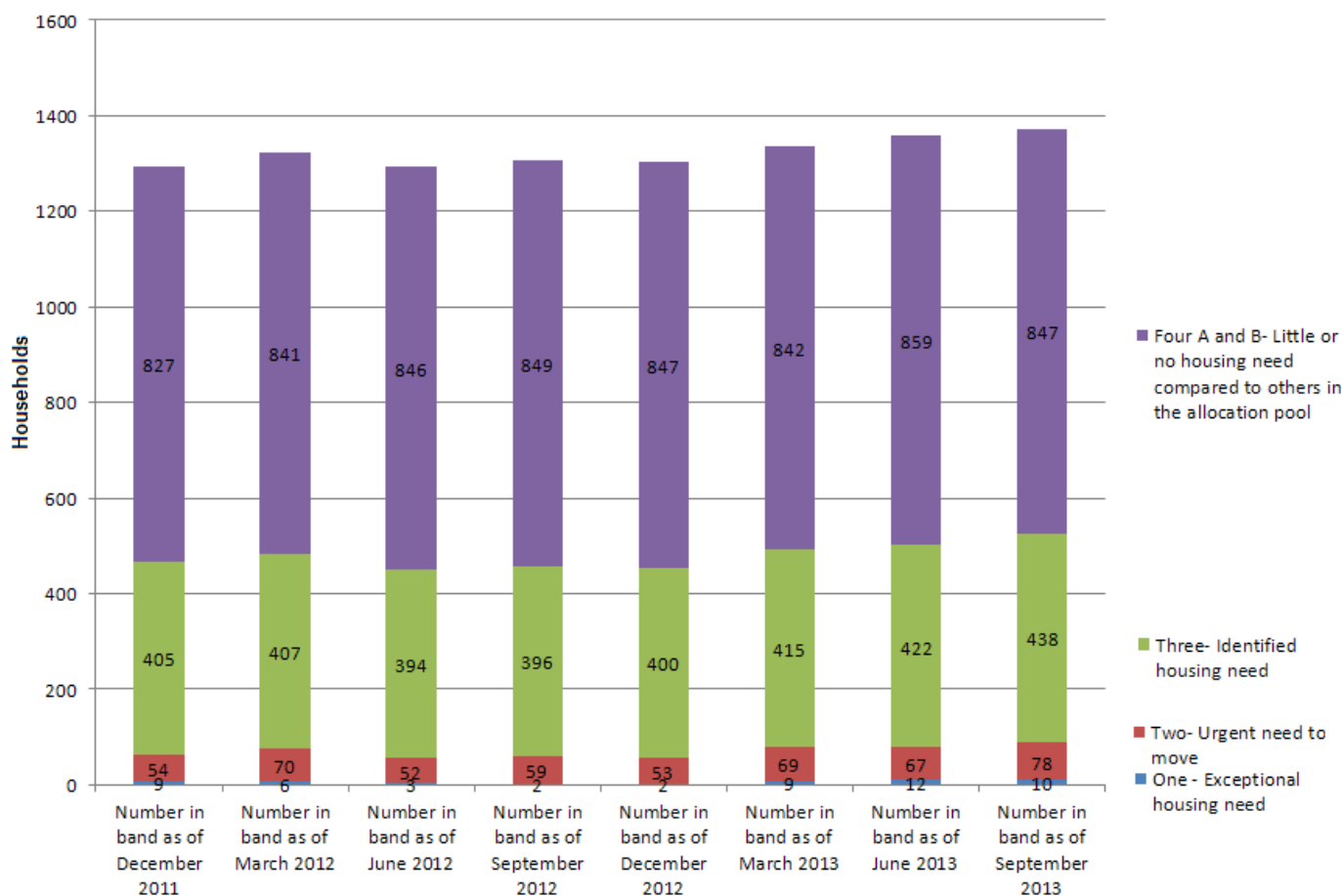
2012-13	Target 2013-14	Q1	Q2	Q3	Q4	2013-14	Comment
150	Average of 150 new affordable homes p.a. over any 3 yr period	0	0				All completions for this year are due in March 2014 (est. 66 units)

Housing Allocation Scheme

Band	Need	Number in band as of September 2013	Number Housed July – September 2013
One	Exceptional housing need	10	4
Two	Urgent need to move	78	12
Three	Identified housing need	438	20
Four A and B	Little or no housing need compared to others in the allocation pool	847	4
Total		1373	40

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

Numbers in the Housing Allocation Pool at the end of each quarter



Good Value Services - Ensuring quality services that represent good value for money

Values:

- People deserve access to quality, good value services
- We will use our limited financial resources well
- We want the public to know they can trust us

Aims:

- Continue to maintain a sustainable financial position and target our resources to achieve our aims
- Improve the quality and reduce the costs of the services we support, commission or deliver to our customers

Key Projects within the Corporate Programme:

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.

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment:
Time			<ul style="list-style-type: none"> • Recognition of competing project priorities and resources • Time required to recruit the channel shift project consultant
Delivery/ Outcome			
Cost/ Savings			

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.

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment:
Time			<ul style="list-style-type: none"> • Progress continues with all reviews, albeit at varying speeds. • Organisationally, the programme is moving forward with further plans for development continuing to move on successfully in the last period
Delivery/ Outcome			
Cost/ Savings			

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.

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment:
Time			Work has been completed on budget and there is predicted to be only a small overspend (0.3%) on the budget once Phase 2 of the project is completed • HCC and Police due to arrive • Works on car park in progress • Internal reshuffles being agreed
Delivery/ Outcome			
Cost/ Savings			

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.

	Colour last quarter Q1 2013/2014	Colour this quarter Q2 2013/2014	Comment:
Time			Project close as now incorporated in treasury management
Delivery/ Outcome			
Cost/ Savings			

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:
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Organisational development – develop an Organisational Development approach to support delivery of the 8 point plan and enable sustainability.

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

Council Tax and NNDR collection

	2012/ 2013	Q1	Q2	Q3	Q4	2013/ 2014
Council Tax	98.3%	98.05%	96.43%			
NNDR	98.8%	106.20%	97.08%			

Both Council Tax and NNDR are down on the comparative quarters for 12/13. However, CT has increased in debit terms by £1.3m and includes charges for CTS customers and empty property charges. In addition, CTS customers are offered 12 instalment terms, which is spreading the cost and slowing the collection rate.

Staffing: Turnover

	2012/ 2013	Q1	Q2	Q3	Q4	2013/ 2014
Staff turnover	7.33%	1.95%	3.93%			

Staffing: Absence

	2012/ 2013	Q1	Q2	Q3	Q4	2013/ 2014
Working days lost due to sickness absence - BVPI12	7.49	1.2 (329 days)	1.02 (269 days)			
Working days lost to sickness absence, minus long term sickness - LPI	4.23	0.63 (172 days)	0.5 (131 days)			

