

# RUSHMOOR CORPORATE PLAN PERFORMANCE MONITORING REPORT - Quarter 2 **2009–2010**





<b>Quarter Two Summary</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
Strong Communities (page 2)	11	1	0
Safer Communities (page 7)	8	2	0
Community Facilities (page 13)	8	1	0
Support for People and Housing for the Community (page 16)	18	4	0
Clean and Sustainable Environment (page 25)	29	2	0
Better Town and Local Centres (page 32)	11	3	0
Supporting a Balanced Economy (page 37)	8	1	1
An Excellent and Improving Council (page 41)	27	4	0
<b>Total</b>	<b>86%</b>	<b>13%</b>	<b>1%</b>

**Key to Indicator Tables**

NI	These are the National Indicators that were introduced in April 2008
BVPI	These are the Best Value Performance Indicators that were abolished from April 2008, but Rushmoor has continued to collect as we believe they are important
LPI	These are Local Performance Indicators, indicators Rushmoor have designed. These may be originally based on NIs or BVPIs
<b>LAA</b>	These indicators make up part of the Hampshire Local Area Agreement
<b>Data</b>	Pink writing indicates when we expect the indicator data to be available

**Key priority area: STRONG COMMUNITIES**

**Outcome:** Leading the community in working together to tackle inequalities and community issues to create strong neighbourhoods and community pride

Strong Communities Quarter Two Summary	Green	Amber	Red
Rushmoor Strategic Partnership (RSP)	3	-	-
Neighbourhood Renewal	3	-	-
Diversity and Equality	1	-	-
Olympics 2012	1	-	-
Rushmoor Plan - Core Strategy	-	1	-
Consultation/Engagement	1	-	-
Increase Participation in Elections, Local Democracy and Decision Making	1	-	-
Future use of Oak Farm School	1	-	-
Critical Indicators	-	-	-
<b>Total</b>	<b>11</b>	<b>1</b>	<b>0</b>

**Rushmoor Strategic Partnership (RSP)**

Support the Rushmoor Strategic Partnership and its objectives including leading on:

**Action 1:** Rushmoor Sustainable Community Strategy - Refresh, produce and promote the Rushmoor Sustainable Community Strategy by end of 2009.

Q1	Q2	Q3	Q4
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**Action 2:** Develop and Support for the RSP – Including revising the website, structure and performance management system by March 2010.

Q1	Q2	Q3	Q4
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**Action 3:** RSP Delivery Plan – Research and set plan for next 3 years by end 2009. To include: Multiple Deprivation Projects and the RSP Reducing Obesity in Children & Adults Project.

Q1	Q2	Q3	Q4
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**Measures of success:**

- A fit for purpose RSP and refreshed community strategy that reflects the needs of the local area, which will lead to an increase in the overall / general satisfaction with local area (NI 5)
- No areas of Rushmoor in the 20% most deprived in the country (information on this will not be available until the indices of deprivation are available in 2010)
- Reduction in obesity in the Borough –Measured by reduction in obesity in primary school children in year six (NI 56)

**Lead Service:** Strategy and Communication

**Neighbourhood Renewal**

Delivery of the Mayfield and Grange Developing our Communities Project and develop and co-ordinate the Council’s approach to neighbourhood renewal including producing a Neighbourhood Renewal Strategy and delivery plan by end of 2009.

**Action 1:** Developing our Communities Project – implement the actions for 2009/10 as identified in the Mayfield and Grange action plan for 2009/12.

Q1	Q2	Q3	Q4
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**Action 2:** To develop neighborhood renewal action plans for North Town and Heronwood in consultation with local residents and key priorities by March 2010.

Q1	Q2	Q3	Q4
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**Action 3:** Work with local partners such as Pavilion Housing Association and Police to ensure that the regeneration of neighbourhoods is successful.

Q1	Q2	Q3	Q4
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**Measures of success:**

- A clear and co-ordinated approach to neighbourhood renewal produced
- Fewer or no areas of Rushmoor in the 20% most deprived in the country by 2013

**Lead Service:** Community

**Supporting Services:** Strategy and Communication and Housing Services

**Diversity and Equality**

**Action:** Review the Council’s approach to diversity and equality, implement the agreed actions from the corporate group by ensuring that barriers to services are removed:

- Strategy to go to cabinet in April 2009
- Staff training starting in April 2009

Q1	Q2	Q3	Q4	<b>Personnel Comment:</b> Strategy agreed at Cabinet, most EIA's completed, Race, Gender and Disability Equality Schemes on the web. Most training completed
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**Measures of success:** Increase in the percentage of people who believe that public services in their local area treat all types of people fairly (Place Survey)

**Lead Service:** Personnel

### Olympics 2012

**Action:** Develop the Olympic strategy and plan for Rushmoor to ensure a legacy is created from the Team GB Olympic pre training and preparation camp (implement the actions for 2009/10).

Q1	Q2	Q3	Q4
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**Measures of success:** Measures to be developed for Rushmoor residents around skills, volunteering, healthy lifestyles, image of the Borough and economic development

**Lead Service:** Community

### Rushmoor Plan - Core Strategy

**Action:** Completion of background work to support preferred approach – autumn 2009

Q1	Q2	Q3	Q4	<b>Planning Services Comment:</b> Consultation now to be done in January 2010. This is due to consideration of the Farnborough Airport planning application which needs to be resolved first, and is scheduled for a meeting in November.
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**Measures of success:**

- Spatial policies to strengthen our communities
- Residents will have had the chance to put forward their views on the future of the borough and we will have fulfilled our requirements to consult with residents
- Greater awareness of what is important to our communities
- Measurement: % of residents who feel they can influence decisions in their local area (NI 4) – Place Survey

**Lead Service:** Planning Services

**Supporting Services:** Strategy and Communication

### Consultation/Engagement

**Action:** Review Council's approach to community and business engagement and involvement, and agree approach by March 2010.

Q1	Q2	Q3	Q4
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**Measures of success:**

- Better, more coordinated engagement of our communities
- % of residents who feel they can influence decisions in their local area (NI 4) – Place Survey

**Lead Service:** Strategy and Communication

### Increase Participation in Elections, Local Democracy and Decision Making

**Action:** Carry out Rushmoor's electoral functions and develop a plan for the future development of Rushmoor's electoral service in order to:

- Apply technology applications where appropriate (e.g. eVoting)
- Improve the experience of electors
- Raise awareness of the democratic process

This is an ongoing process, but aim to have made significant improvements by March 2010

Q1	Q2	Q3	Q4
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**Measures of success:**

- Greater participation through the democratic process (% of eligible population registered and turnout at elections)
- Improve access of hard to reach groups (e.g. Service personnel and young people aged18-24).

**Lead Service:** Democratic Services

### Future use of Oak Farm School

**Action:** To work with the County Council and other partners to secure the most appropriate educational and community provision at Oak Farm School following its closure as a secondary school.

Q1	Q2	Q3	Q4
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**Measures of success:** Options that meet the needs of local residents that have been agreed and put in place to prevent the site being closed for any significant period.

**Lead Service:** Community

In addition to the above actions the following performance indicators contribute to the Strong Communities Key Priority Area.

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 1	% of people who believe people from different backgrounds get on well together in their local area	Place Survey	66.7%		N/A	N/A				Next Place Survey in 2010/11
NI 2	% of people who feel that they belong to their neighbourhood	Place Survey	49.6%		N/A	N/A				Next Place Survey in 2010/11
NI 3	Civic participation in the local area	Place Survey	12.4%		N/A	N/A				Next Place Survey in 2010/11
NI 4	% of people who feel they can influence decisions in their locality	Place Survey	29% LAA Base 28.1%		N/A	N/A				Next Place Survey in 2010/11
NI 5	Overall / general satisfaction with local area	Place Survey	70.7%		N/A	N/A				Next Place Survey in 2010/11
LPI	Number of Rushmoor Areas multiply deprived	S&C - report	Last data 2007 – 3 areas		N/A	N/A			Next figures in 2010	



**Key priority area: SAFER COMMUNITIES**

**Outcome:** Helping people to feel safer by working to reduce crime, the fear of crime and anti-social behaviour

Safer Communities Quarter Two Summary	Green	Amber	Red
Rushmoor Crime and Disorder Reduction Partnership	1	-	-
CCTV	1	-	-
Community Patrol	2	-	-
To Protect and Improve the Public Health of the Community	1	-	-
Reduction Anti-social Behaviour and Homelessness Prevention	1	-	-
Reducing the Impact of Noise on Local Residents	1	-	-
Designing Out Crime	-	2	-
Critical Indicators	1	-	-
<b>Total</b>	<b>8</b>	<b>2</b>	<b>0</b>

**Rushmoor Crime and Disorder Reduction Partnership**

**Action:** The Council will maintain and develop its commitment to the Rushmoor Crime and Disorder Reduction Partnership's (CDRP) 3 year action plan, and support the delivery of the priorities identified in the Plan for 2009/10.

Q1	Q2	Q3	Q4

**Measures of success:** Annual Reduction in Crime – Achievement of LAA targets increase in residents who feel safe (Day and Night) – Place Survey

**Lead Service:** Chief Executive

**Supporting Services:** Community and Environmental Health

**CCTV**

**Action:** Major review of CCTV to be completed by Dec 2009 and proposals to be implemented by March 2011

Q1	Q2	Q3	Q4

**Measures of success:** Reduction crime and anti social behaviour and increase the feelings of safety as measured in the Place Survey.

**Lead Service:** Community

**Supporting Services:** Strategy and Communications

**Community Patrol**

**Action 1:** The Community Patrol team working with the Community Task and Coordinating Group (CTCG), will share information and identify ‘hot spots’ and areas of antisocial behaviour and crime and address these problems in a proactive way.

Q1	Q2	Q3	Q4	<b>Environmental Health Comments:</b> Improved reporting of areas of concern introduced allowing better partnership working.
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**Action 2:** Complete a full review of all activities relevant to the Community Patrol Team by June 2009.

Q1	Q2	Q3	Q4	<b>Environmental Health Comments:</b> Initial work to profile work of CPO's completed- Further improvements to be made in next few months as we return to Ward working.
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**Measures of success:** By identifying ‘hotspots’ of crime and antisocial behaviour we will be able to carry out targeted patrols - to the areas of concern – with the aim of eliminating anti-social behaviour. Measured By: Satisfaction with dealing with local concerns about anti-social behaviour and crime by the local council and Police (NI 21), Satisfaction with understanding local concerns about anti-social behaviour and crime by the local council and Police (NI 27), the number of ‘hotspots’ and the time taken to ‘sign- off’ the hotspots.

**Lead Service:** Environmental Health

**To Protect and Improve the Public Health of the Community**

**Action:** To protect and improve the health and the safety of the local community by supporting the violence at work programme including relevant business interventions and by providing four training courses to reduce crime, the fear of crime and anti-social behaviour in and around commercial premises in the borough in partnership with the Police and 80 front line staff in 2009/10

Q1	Q2	Q3	Q4	<b>Environmental Health Comments:</b> Partnership working with the Police revitalised, with visits to front line premises in Aldershot planned from October with on-site training to be provided to staff to meet local need.
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**Measures of success:** The project will seek to support businesses to reduce crime, the fear of crime and anti-social behaviour and will contribute to improvements in:

- Perceptions of anti-social behaviour (NI 17)
- Satisfaction with dealing with local concerns about anti-social behaviour and crime by the local council and Police (NI 21)
- Satisfaction with understanding local concerns about anti-social behaviour and crime by the local council and Police (NI 27)
- Perceptions of drunk or rowdy behaviour as a problem (NI 41)
- Perceptions of drug use or drug dealing as a problem (NI 42)
- Assault with injury crime rate (NI 20)

- Consistent with LAA theme E: Safer Communities

**Lead Service:** Environmental Health

### Reduction Anti-social Behaviour and Homelessness Prevention

**Action:** Develop and lead a partnership service that will help reduce anti-social behaviour and prevent homelessness among ‘chaotic families’. Establish a Family Intervention Project for households who are anti-social and threatened with homelessness, with a dedicated officer in place by December 2009.

Q1	Q2	Q3	Q4
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**Measures of success:**

- Feedback and input from stakeholders
- Reduction in number of homelessness acceptances caused by eviction by parents, friends or relatives and repeat homelessness acceptance

**Lead Service:** Housing Services

### Reducing the Impact of Noise on Local Residents

**Action:** Seek to ‘review’ all licences where the Licensing objective - ‘Prevention of Public Nuisance’ is being breached (The Council acting as a ‘Responsible Authority’ under the Licensing Act 2003). Work with other Responsible Authorities to provide mutual support –to ensure that all Licensing objectives are being met. Initial review to be completed by June 2009.

Q1	Q2	Q3	Q4
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**Measures of success:**

- Through reviews we will seek to minimise the impact of noise etc by requesting that appropriate conditions are attached to licences as part of a hearing, that eliminate the potential for public nuisance
- By supporting other RA’s we will be able to ensure a co-ordinated response to issues arising from Licensed premises –and thereby helping to ensure that all the licensing objectives are being met
- Reduction in complaints in public nuisance in relation to licenced premises
- Measured By: Satisfaction with dealing with local concerns about anti-social behaviour and crime by the local council and Police (NI 21), Satisfaction with understanding local concerns about anti-social behaviour and crime by the local council and Police (NI 27) and by a reduction in the numbers of complaints

**Lead Service:** Environmental Health

## Designing Out Crime

**Action 1:** Consider strategic approach to designing out crime by preparing and undertaking consultation on options to be included in the Rushmoor Plan, by Autumn 2009.

Q1	Q2	Q3	Q4	<b>Planning Services Comments:</b> Consultation in January 2010
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**Action 2:** Undertake preparatory work on Aldershot Urban Extension design codes by end of 2009

Q1	Q2	Q3	Q4	<b>Planning Services Comments:</b> Currently waiting for Defence Estates
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### Measures of success:

Spatial and design policies leading to safer communities measured by an increase in the percentage of residents that feel safe during the night and day, and a reduction in the perceptions of anti-social behaviour (NI 17)

**Lead Service:** Planning Services

**In addition to the above actions the following performance indicators contribute to the Safer Communities key priority area.**

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
LPI	Percentage of residents that feel safe during the night and day	Place Survey	Day: 86%		N/A	N/A				Next Place Survey in 2010/11
			Night: 41%		N/A	N/A				
NI 17	Perceptions of anti-social behaviour	Place Survey	24.2%		N/A	N/A				Next Place Survey in 2010/11
NI 20	Assault with injury crime rate	Reported by Crime Disorder Reduction Partnership/BCU	5.9 Hampshire result		N/A	N/A				Collected annually
LI E1	Criminal damage (using the HO Class Codes in Appendix A)	Part of LAA	LAA: 20,701 (9% reduction)		N/A	N/A				

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	Place Survey	24.1% LAA base 27.6%		N/A	N/A				Next Place Survey in 2010/11
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	Place Survey	21.6%		N/A	N/A				Next Place Survey in 2010/11
NI 30	Re-offending rate of prolific and priority offenders	County level indicator	Data currently un-available		N/A	N/A				Data unavailable
NI 32	Repeat incidents of domestic violence	Reporting organisation ViSOR		20.5%	N/A	N/A				Data unavailable
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Place Survey	36.1%		N/A	N/A				Next Place Survey in 2010/11
LI E2	Incidents of rowdy and inconsiderate behaviour.	Part of LAA	LAA: 9%		N/A	N/A				
NI 42	Perceptions of drug use or drug dealing as a problem	Place Survey	36.1%		N/A	N/A				Next Place Survey in 2010/11
NI33	Arson incidents	Part of LAA	LAA: 1954	2,805 LAA target	N/A	N/A				
NI 111	First time entrants to the Youth Justice System aged 10-17	Part of LAA	LAA: 1248	1,445	N/A	N/A				

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Environmental Health	94%	TBC	90%	91%				

**Key priority area: COMMUNITY FACILITIES**

**Outcome:** Providing and maintaining a range of quality facilities so that the community has great places to go and lots to do

<b>Community Facilities Quarter Two Summary</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
Community Facilities	7	-	-
Cultural Strategy	1	-	-
Rushmoor Plan –Core Strategy	-	1	-
<b>Total</b>	<b>8</b>	<b>1</b>	<b>0</b>

**Community Facilities**

To maintain and where appropriate improve the current range of facilities provided by the Council. Major facilities include:

- The Aldershot Pools complex
- The Lido
- Rushmoor Parks
- Princes Hall
- Crematorium and Cemeteries
- Public Conveniences
- Alpine Snowsports
- Community Halls
- Farnborough Leisure Centre
- Southwood Golf Course
- Community Schools
- Allotments
- Museums

To deliver new facilities as follows

**Action 1:** To complete multi use games areas (subject to consultation) at Pinewood Park and Water Lane by August 2009

<b>Q1</b>	<b>Q2</b>	Q3	Q4
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**Action 2:** Enhance Aldershot Park - Stage 1 – To consult residents on proposals for the development of the park by August 2009

<b>Q1</b>	<b>Q2</b>	Q3	Q4
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**Action 3:** Develop a fully accessible play area in Aldershot Park and play facilities in North Town Playing Fields by March 2010

<b>Q1</b>	<b>Q2</b>	Q3	Q4
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**Action 4:** Manor Park Community Hall – complete building by early 2011

Q1	Q2	Q3	Q4
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**Action 5:** Southwood Football Academy – To officially open the new facilities in Spring 2009 and develop the Community Football Programme in line with the Football Foundation Bid during 2009/10

Q1	Q2	Q3	Q4
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**Action 6:** Work with Hampshire County Council and Blackwater Valley Scout Association to deliver the Runways End Youth Adventure Centre by Autumn 2011

Q1	Q2	Q3	Q4
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**Action 7:** Through the developing our Communities project to have considered future community facility provision for Mayfield and Grange Wards by 2010

Q1	Q2	Q3	Q4
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**Measures of success:**

- Provide new multi use play areas in line with residents and children’s aspirations to encourage play and health lifestyles
- To identify the level of support and any concerns from local community in order to determine the purpose and priorities, scale of the Aldershot Park project and assist with the business case
- Provide new multi use play areas in line with residents and children’s aspirations to encourage play and health lifestyles
- Provide space for local uniformed groups, dance school, safer neighbourhood team and other organisations
- Rushmoor Community Football Club will have changing and social facilities to encourage their development and more involvement from the local community.
- The Safer Neighbourhood Team will have local; accommodation
- Decrease in the number of people who believe that activities for teenagers, facilities for young children, and parks and open spaces are one of the top five things that need improving in the area (place survey)
- Increase in the number of people who satisfied with parks and open spaces provided by the Council (place survey)
- Increase in Number of adults doing 30 minutes activity 5 times a week (LI F3) measured through a biannual Hampshire residents face to face survey conducted by Ipsos MORI (as per current LPSA2 Target 9)

**Lead Service:** Community

**Cultural Strategy**

**Action:** Develop a Cultural Strategy in partnership with Hampshire County Council by March 2010, which will set out how the Cultural Offer will be developed in the long term (5 years plus).

Q1	Q2	Q3	Q4
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**Measures of success:**

- Increased well being of residents living in and working in Rushmoor
- Increase in the percentage of residents satisfied with theatres/concert halls (LPI – Place Survey)
- Decrease in the number of people who believe that activities for teenagers, facilities for young children, and parks and open spaces are one of the top five things that need improving in the area (place survey)
- Increase in the number of people who satisfied with parks and open spaces provided by the Council (place survey)
- Increase in Number of adults doing 30 minutes activity 5 times a week (LI F3) measured through a biannual Hampshire residents face to face survey conducted by Ipsos MORI (as per current LPSA2 Target 9)

**Lead Service:** Community

**Rushmoor Plan –Core Strategy**

**Action:** Review green infrastructure provision and community facilities through consultation on the Core Strategy (consultation on preferred approach Autumn 2009). Prepare draft infrastructure Plan to accompany Core Strategy by autumn 2009, and investigate establishing a Community Infrastructure Levy in Rushmoor by autumn 2010.

Q1	Q2	Q3	Q4	<b>Planning Services Comments:</b> Consultation in January 2010
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**Measures of success:** Progress towards delivery of requirements relating to parks and open spaces and cultural sports and leisure facilities identified draft Infrastructure Plan

**Lead Service:** Planning Services

**There are currently no critical indicators for this priority area**

**Key priority area: SUPPORT FOR PEOPLE AND HOUSING FOR THE COMMUNITY**

**Outcome:** Supporting people of all ages to achieve their aspirations and live healthy and independent lives. Making sure the existing and future housing needs of the local community are met

<b>Support for People and Housing for the Community Quarter Two Summary</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
Rushmoor Health and Wellbeing Partnership	1	1	-
Children and Young Peoples Plan	3	-	-
Rushmoor Plan – Core Strategy	-	1	-
Housing Stock Condition Survey	1	-	-
Housing Strategy and Delivery of Affordable Homes	1	-	-
Tongham Pools	1	-	-
Benefit Service	1	-	-
Sports and Physical Activity Alliance	1	-	-
Smoke Free Homes Project	-	1	-
Free Swimming	1	-	-
Community Transport	1	-	-
Disabled Bays	1	-	-
Critical Indicators	6	1	-
<b>Total</b>	<b>18</b>	<b>4</b>	<b>0</b>

**Rushmoor Health and Wellbeing Partnership**

Support the Rushmoor Health and Wellbeing Partnership and contribute to the development and delivery of its Health Improvement Plan, which sets out key health and health improvement challenges in the Borough. Ensuring strong links to the Hampshire Health and Wellbeing Partnership and LAA targets.

**Action 1:** Identify the Council's key actions contributing to the Health Improvement Plan by autumn 2009.

Q1	Q2	Q3	Q4

**Action 2:** Draft and begin to implement an Older Peoples Strategy with partners by end 2009

Q1	Q2	Q3	Q4	<b>Housing Services Comments:</b> Alignment has been completed. Further work to be done on consultation and Strategy, may need to extend completion date.

**Measures of success:** Ensuring resources are directed to priority areas to improve the health of residents, measured by:

- Adult participation in sport (NI 8)
- Self-reported measure of people’s overall health and wellbeing (NI 119)
- All-age all cause mortality rate (NI 120)
- Mortality rate from all circulatory diseases at ages under 75 (NI 121)
- Mortality from all cancers at ages under 75 (NI 122)
- Healthy life expectancy at age 65 (NI 137)
- Satisfaction of people over 65 with both home and neighbourhood (NI 138)
- The extent to which older people receive the support they need to live independently at home. (NI 139)
- Tackling fuel poverty - people receiving income based benefits living in homes with a LOW energy efficiency rating (NI 187)
- Consistent with Hampshire Local Area Agreement Themes: A Children and Young People, C Accessibility and Transport, E Safer Communities, F Health and Wellbeing and H Strong Communities.

**Lead Service:** Environmental Health

**Supporting Services:** Community and Housing Service

### Children and Young Peoples Plan

To improve the well being of children and young people in Rushmoor

**Action 1:** With partners develop the actions in the Rushmoor Children and Young People’s Plan for 2009/10.

Q1	Q2	Q3	Q4

**Action 2:** In partnership with Hampshire County Council develop and deliver through partners the youth offer to include a “Z Card” promotional leaflet and “Get With” summer holiday programme with employee volunteering by September 2009

Q1	Q2	Q3	Q4

**Action 3:** Continue to be the lead body for extended schools services in the Borough and support the Extended Services Partnership Manager in development and delivery of the action plan for 2008/11

Q1	Q2	Q3	Q4

**Measures of success:**

- To increase the opportunities for 13-19 year olds to access a wide range of services and activities during the summer holidays
- Increased take up of the “Get With” project

- Additional activities provided for school pupils outside core hours to improve their life 2009 national target of 85% of Rushmoor’s schools providing access to all five elements of the Extended Schools core offer ,(Childcare, Parenting support, Varied menu of activities, Community access, and swift and easy referral to specialist services)
- Improvement in the following indicators:
  - Obesity among primary school age children in year 6 (NI 56)
  - Perceptions of drunk or rowdy behaviour as a problem (NI 41)
  - First time entrants to the Youth Justice System aged 10-17 (NI 111)
  - Achievement of a level 2 qualification by the age of 19 (NI 79)
  - 16 to 18 year olds who are not in education, training or employment (NEET) ( NI 117)
  - Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at key stages 2 and 4 (NI 102)

**Lead Service:** Community

### Rushmoor Plan –Core Strategy

**Action:** Prepare and undertake consultation on Core Strategy as part of the consultation on the Rushmoor Plan (autumn 2009). Ensuring that together the strategy delivers opportunities for improvements to health through access to open space, walking and cycling facilities, access to housing, and by identifying sustainable locations for health facilities centres and specialist facilities

Q1	Q2	Q3	Q4	<b>Planning Services Comment:</b> Consultation in January 2010
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#### **Measures of success:**

- Housing policies incorporated into Core Strategy, and the provision of appropriate level and type of housing to meet the needs of the Borough
- Net additional homes provided (NI 154)
- Number of affordable homes delivered (gross) (NI 155)
- Progress towards delivery of requirements identified in draft Infrastructure Plan
- Reduction in All-age all cause mortality rate (NI 120)
- Increase in Healthy life expectancy at age 65 (NI 137)

**Lead Service:** Planning Services

**Supporting Services:** Housing Services

### Housing Stock Condition Survey

**Action:** Carry out a full stock condition survey by March 2010, to determine the condition of the current housing stock in both public and private sectors. Contribute towards target for decent homes standard and improve housing conditions in the borough

Q1	Q2	Q3	Q4
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**Measures of success:**

- Improvement housing conditions
- The spend on renewal grants is a measure of improvement in housing conditions

**Lead Service:** Housing Services

### Housing Strategy and Delivery of Affordable Homes

**Action:** Delivery on the Housing Strategy and provide good quality homes that are affordable and appropriate to the residents needs, inline with local and (sub) regional targets. Key Objectives in the plan:

1. Increase the provision of housing to meet needs
2. Prevent homelessness and respond to housing needs
3. Improve the condition of stock
4. Enable people to be supported in their own homes

Q1	Q2	Q3	Q4
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**Measures of success:** Measured by the following indicators:

- Net additional homes provided (NI 155)
- Number of affordable homes delivered (gross) (NI 154)
- The spend on disabled facilities is a measure of the support of people in their own homes

**Lead Service:** Housing Services

**Supporting Services:** Planning Services

### Tongham Pools

**Action:** Acquisition of Tongham Pools to facilitate housing delivery by end 2009

Q1	Q2	Q3	Q4	<b>Planning Services Comments:</b> Awaiting Surrey
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**Measures of success:** Provision of appropriate level and type of housing to meet the needs of the Borough

**Lead Service:** Planning Services

### Benefit Service

**Action:** Provide support for residents through processing new and changes to existing benefits within 14 days from when they are received

Q1	Q2	Q3	Q4	<b>Customer Services Comments:</b> Well within target at the present time despite rise in caseload. Figure since process review went live in August is as low as 3.71 days on post-live processing
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**Measures of success:**

- Benefit claims will be calculated promptly and sums will be paid to applicants on time.
- Time taken to process change of events for HB/CTB (NI 181)
- Local measures around % of claims processed where info right 1<sup>st</sup> time, accuracy of calculations

**Lead Service:** Customer Services

### Sports and Physical Activity Alliance

**Action:** Develop an action plan for the sports and physical Activity Alliance by December 2009

Q1	Q2	Q3	Q4
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**Measures of success:** Increased levels of physical activity and participation in sport, to improve the health of local residents. Measured by adult participation in sport (NI 8), and number of adults doing 30 minutes activity 5 times a week measured through a biannual Hampshire residents face to face survey conducted by Ipsos MORI (LI F3)

**Lead Service:** Community

### Smoke Free Homes Project

**Action:** To work in partnership with Rushmoor Healthy Living through 09 on projects funded by the Hampshire PCT to tackle health inequalities around cardiovascular disease through the Smoke Free Homes Project and increase the number of residents in the Borough giving up smoking in 2009/10

Q1	Q2	Q3	Q4	<b>Environmental Health Comment:</b> Number of quitters doubled over last comparable quarter. Now 10% behind LAA target. Huge increase in referrals in Rushmoor
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**Measures of success:** The project is specifically targeted to tackle health inequality and will increase the number of smoking quitters and improve cardiovascular disease. Measured through:

- 16+ current smoking rate prevalence (LI F2)
- All age, all cause mortality (NI 120)
- Consistent with LAA theme F: Health and wellbeing - improve health and wellbeing of people in Hampshire and reduce inequalities

**Lead Service:** Environmental Health

**Support Service:** Community and Strategy and Communication

### Free Swimming

**Action:** To introduce and promote by 1st April 2009 the free swimming for under 16s and 60 plus during public swimming times, which will improve the health of under 16s and those 60 plus.

Q1	Q2	Q3	Q4
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**Measures of success:** An increase in the number of adults doing 30 minutes activity 5 times a week measured through a biannual Hampshire residents face to face survey conducted by Ipsos MORI (as per current LPSA2 Target 9)

**Lead Service:** Community

### Community Transport

To ensure vulnerable residents and those that could suffer from social isolation are able to use services

**Action:** Monitor the award of the tender for Community Transport during 2009 to ensure residents who require the service have not been disadvantaged

Q1	Q2	Q3	Q4
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**Measures of success:** Increase in number of people using community transport

**Lead Service:** Community

### Disabled Bays

Ensure that drivers who are disabled are able to park close to their properties, ensuring they have easily accessible personal mobility

**Action:** To provide residential disabled bays as requested to all those who are eligible during 2009

Q1	Q2	Q3	Q4
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**Measures of success:** More residents able to remain independently mobile despite having a disability or mobility

**Lead Service:** Community

In addition to the above actions the following performance indicators contribute to the Support for People and Housing for the Community key priority area

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 8	Adult participation in sport	Reported by Sport England	Data currently un-available		N/A	N/A				Latest data available is from 2007/08. Result was 20.8%
NI 56	Obesity among primary school age children in year 6	Part of LAA	Data currently un-available	16.55 LAA target	N/A	N/A				Latest data available is from academic year 2007/08. Result was 15.9% for Hampshire
NI 120	All-age all cause mortality rate	Reported by National Centre for Health Outcomes Development	551.66 Rushmoor 2008 calendar year	LAA target is to narrow the gap between the best and worst 20% of wards	N/A	N/A				
NI 121	Mortality rate from all circulatory diseases at ages under 75	Reported by National Centre for Health Outcomes Development	59.54 Rushmoor 2008 calendar year		N/A	N/A				
NI 137	Healthy life expectancy at age 65				N/A	N/A				Last figure available is calendar year 2001, the result was 13.79, next survey 2011



No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 139	The extent to which older people receive the support they need to live independently at home	Place Survey	21.6%		N/A	N/A				Next Place Survey in 2010/11
NI 154	Net additional homes provided	Southern local authorities report to their regional assemblies through the "joint return".	Data currently un-available		N/A	N/A				Collected annually
NI 155	Number of affordable homes delivered (gross)	Housing	198	3 year average of 150 units pa 1740 LAA target	89	49				
NI 156	Number of households living in Temporary Accommodation	Housing	7		7	9				
LPI	Homelessness: total acceptances	Housing	20		7	11				Increase in Homelessness acceptances due to economic climate
NI 157a	Processing of planning applications as measured against targets for 'major' application types	Planning	87	60	100%	100%				

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	Planning	65	65	91%	82%				
NI 157c	Processing of planning applications as measured against targets for 'other' application types	Planning	80	80	98%	99%				
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Customer Services	9.23 days (This is our own data)	14 Days	9.28	8.56				Well within target at the present time despite rise in caseload. Figure since process review went live in August is as low as 3.71 days on post-live processing
LI F3	Number of adults doing 30 minutes activity 5 times a week measured through a biannual Hampshire residents face to face survey conducted by Ipsos MORI (as per current LPSA2 Target 9).	Part of LAA	LAA: 24%	25%	N/A					

**Key priority area: CLEAN AND SUSTAINABLE ENVIRONMENT**

**Outcome:** Looking after the local environment by ensuring the cleanliness and look of the borough, and by making sure that Rushmoor develops in a sustainable way

Clean and Sustainable Environment Quarter Two Summary	Green	Amber	Red
Borough Cleanliness	3	-	-
Rushmoor Plan –Core Strategy	3	1	-
Environmental Crime and Education Strategy	1	-	-
Climate Change Strategy	8	-	-
Gateways into the Borough	1	-	-
Waste Management Strategy	4	-	-
Critical Indicators	9	1	-
<b>Total</b>	<b>29</b>	<b>2</b>	<b>0</b>

**Borough Cleanliness**

The Community Patrol Team will continue to address problems relating to Environmental crime in accordance with LPI’s established for each type of Environmental crime, such as abandoned vehicles, graffiti, littering, dog fouling and fly tipping. Their work will be ongoing in response to complaints and targeted patrols.

**Action 1:** As part of their regular patrols of the Borough, the team will both proactively and reactively deal with environmental issues to help to improve the cleanliness of the Borough. They will support the Contracts team in identifying areas where additional cleaning etc may be required.

Q1	Q2	Q3	Q4	Environmental Health Comment:
				Last year’s result of 4% was extremely good, we are currently on track for 6%, which is still very good.

**Action 2:** Increase the level of cleanliness in the Borough by implementing the contract extension with Veolia from April 2009 and associated changes to cleansing services.

Q1	Q2	Q3	Q4	Environmental Health Comment:
				Work on the Environmental Crime and Grime project looks to improve residents perception of the cleanliness of the local area.

**Action 3:** Street cleansing frequencies will be re-balanced to decouple litter picking and sweeping operations to allow improved cleansing in the town centres (Aldershot, Farnborough and North Camp). Cleansing will take place until later in the evening on Friday and Saturday nights and also on Sunday afternoons to respond to the impact of the nighttime economy.

Q1	Q2	Q3	Q4

**Measures of success:**

- Improved street and environmental cleanliness (NI 195)
- Improved resident satisfaction with cleanliness

**Lead Service:** Environmental Health

**Supporting Service:** Community

**Rushmoor Plan –Core Strategy**

**Action 1:** Consider policy approaches in the Rushmoor Plan for protecting the environment (built and natural) and adapting to climate change through consultation on the Core Strategy preferred options approach consultation in autumn 2009

Q1	Q2	Q3	Q4	<b>Planning Services Comment:</b> Consultation in January 2010
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**Action 2:** Prepare and run the Rushmoor Design Awards – summer 2009

Q1	Q2	Q3	Q4
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**Action 3:** Review conservation areas – eight sites between 2009/11

Q1	Q2	Q3	Q4
----	----	----	----

**Action 4:** Complete open space assessment - summer 2009

Q1	Q2	Q3	Q4
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**Measures of success:** Increase in overall satisfaction as a place to live (NI 5) and improved local biodiversity (NI 197)

**Lead Service:** Planning Services

**Environmental Crime and Education Strategy**

**Action:** The Environmental Crime and Education Strategy will be updated by the end of 09 to ensure that there is a clear mechanism for addressing the Community Priorities both current and future. We will ensure that there is close and regular liaison between the CPO's and our partners and that Members are kept well informed of our progress in addressing Community priorities allowing us to identify and address 'hotspots' and other areas of concern.

Q1	Q2	Q3	Q4	<b>Environmental Health Comment:</b> Corporate group established to deal with Environmental crime now extended to include other services which can contribute to this significant piece of work.
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**Measures of success:** Measured by improvements in:

- Dealing with local concerns about anti-social behaviour and crime by the local council and Police (NI21)
- Understanding local concerns about anti-social behaviour and crime by the local council and Police (NI 27)

**Lead Service:** Environmental Health  
**Supporting Service:** Community

**Climate Change Strategy**

**Action 1:** Flooding: We will continue to work with the Environment Agency and other agencies (including Hampshire County Council and Thames Water Utilities) to identify any improvements required along main rivers and critical ordinary watercourses. This is an ongoing requirement.

Q1	Q2	Q3	Q4	<b>Environmental Health Comment:</b> Procedures in place to ensure co-ordinated response to flooding. Severe weather incidents in May and September showed that we have significantly improved.
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**Action 2:** We will co-ordinate the response to the Pitt Review ensuring that any recommendations are implemented where appropriate. Implementing the recommendations of the Pitt report will ensure that we meet our statutory responsibilities with regard to flood prevention. We will reflect the timescales outlined in the grants action plan developed in response to PITT.

Q1	Q2	Q3	Q4	<b>Environmental Health Comment:</b> Working with partners to develop response and implement PITT recommendations.
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**Action 3:** Reduce energy use/carbon emissions from local authority area (NI 186) by raising awareness of energy efficient measures and grants.

Q1	Q2	Q3	Q4
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**Action 4:** Tackle growing fuel poverty in the borough resulting from increasing energy costs and the recession and to contribute to NI186.

Q1	Q2	Q3	Q4
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**Action 5:** CO2 reduction from electricity consumption in four of the largest Rushmoor Borough Council users (Princes Hall, Council Offices, Farnborough Leisure Centre and Elles Hall) by minimum of 4% by 2010 (LPI 185)

Q1	Q2	Q3	Q4
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**Action 6:** To carry out actions required to meet L.A.A. targets on adaptation to climate change in line with NI188

Q1	Q2	Q3	Q4
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**Action 7:** Surface Water Flooding – to commission an assessment of areas in the Borough subject to risk from flash floods and to identify follow-up recommendations – assessment to be completed by end September 2010

Q1	Q2	Q3	Q4
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**Action 8:** To work with consultants to undertake a study of renewable energy and carbon development, in partnership with Basingstoke and Deane and Hart Councils. To complete study by end of Autumn 2009.

Q1	Q2	Q3	Q4
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**Measures of success:**

- Reduce the fear of and incidences of flooding in Rushmoor. Measured By: Flood and coastal erosion risk management (NI 189)

- A reduction in carbon emissions from the borough using a number of awareness raising technique including community engagement, model eco house demonstrations, home energy advice at local events. Measured using energy savings trust report and Business Enterprise Regulatory Reform Middle Level Super Output Area utility data
- A reduction in the social, health and economic issues resulting from fuel poverty by identifying homes with poor insulation using Thermal Imagine Survey and targeting occupiers in partnership with healthy living initiative fuel poverty advisor. Measured with Healthy living initiative (H.L.I.) records and (H.L.I.) Business Enterprise Regulatory Reform Middle Level Super Output Area energy data
- Significant reduction in Council energy costs and contribution to NI185 and the climate change act 2008 target. Measured using utility data
- Achieve Level 2 of NI 188 requirements by the end of 2009 as agreed with Hampshire County Council and Strategic Partnerships. Measured by meeting the LAA criteria and evidence requirements for Level 2.
- Able to take steps that will lead to a reduction in the likelihood and impact of flooding, and provide more effective support to residents in affected
- Identify options for the LDF that will lead to an increase in the use of renewable energy

**Lead Service:** Democratic Services and Environmental Health

**Supporting Services:** Planning Services

### Gateways into the Borough

**Action:** Working with the Civic Societies and County Council to improve the gateways into the borough in conjunction with the grounds maintenance function. The work will be progressed by summer 2010.

Q1	Q2	Q3	Q4	<b>Environmental Health Comment:</b> Group has met and ideas being developed
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**Measures of success:** This project will improve perception for residents and the visiting public as they enter the borough. Involving events such as the Farnborough Air Show and for hosting the Olympic pre-training and preparation camp, which will generate many thousands of visitors to the borough

**Lead Service:** Environmental Health

### Waste Management Strategy

Implementation of the Council's waste management strategy to achieve the locally set target of 40% recycling/composting by:

**Action 1:** Complete roll out of Borough-wide kerbside glass collections in April 2009.

Q1	Q2	Q3	Q4
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**Action 2:** Provide 140l green bins for new developments and as replacement bins.

Q1	Q2	Q3	Q4
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**Action 3:** Run effective communications and marketing campaigns – support the introduction of new glass recycling baskets – by April 2009.

Q1	Q2	Q3	Q4
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**Action 4:** Deliver the actions within the recycling communications plan for 2009/10 by April 2010.

Q1	Q2	Q3	Q4
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**Measures of success:**

- These changes, combined with continued participation in the Recycle for Hampshire education campaign. Increase reuse, recycling and composting (NI 192). Reduction in the amount of residual waste collected (NI 191)
- Greater awareness of what can and cannot be recycled. Measured by: % of Residents who feel well informed about what they can and can't recycle – to be measured in residents' survey

**Lead Service:** Environmental Health

**Supporting Services:** Strategy and Communication

**In addition to the above actions the following performance indicators contribute to the Clean and Sustainable Environment key priority area**

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 185	CO2 reduction from Local Authority operations	Democratic Services	Data currently un-available							Target not yet set but reduction likely.
LPI 185	CO2 reduction from electricity consumption 4 of the largest Rushmoor Borough Council building users (Princes Hall, Council Offices, Farnborough Leisure Centre and Elles Hall)	Democratic Services	Data currently un-available	-4 1,061 +CO2						

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 186	Per capita reduction in CO2 emissions in the LA area	Reported by DEFRA	Data currently unavailable							Reduction achieved towards Climate Change Act targets.
NI 192	Household waste recycled and composted	Environmental Health	26.15%	35%	28.25% est.	28.25% est				There has been no noticeable increase in levels of recycling since Q1. This is reflected nationally.
NI 195	Improved street and environmental cleanliness	Environmental Health	Litter: 3 Detritus: 0 Graffiti 1 Fly posting: 0	8	6 est.	N/A				Survey still ongoing.
NI 196	Improved street and environmental cleanliness - fly tipping	Environmental Health	Data currently unavailable	Grade 3	N/A	N/A				Collected annually
BVPI 89	Satisfaction with cleanliness (%)	Place Survey	53%	60% (Target changed from 50 to 60)	*62% est.	*65% est				*Estimate based on street cleansing cards handed out on cleansing day.
LPI	No. of missed bins per 100,000	Environmental Health	22	40	23.9	18				On target
LPI	% of missed bins rectified within one day	Environmental Health	100	100	100	100				On target
NI 191	Residual household waste per household	Environmental Health	622.66		152.9	151 est				On target
BVPI 90a	Satisfaction with waste collection	Place Survey	84%	90	N/A	N/A				Next Place Survey in 2010/11



No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
LPI	% of residents who feel well informed about what they can and can't recycle	Environmental Health - to be measured in residents' survey			N/A	N/A				Survey not undertaken yet
BVPI 90b	Satisfaction with waste recycling (%)	Place Survey	67%	85	N/A	N/A				Next Place Survey in 2010/11
NI 188	Adapting to climate change	Democratic Services	Level 0	Hampshire LAA Improvement Target Level 2						
NI 189	Flood and coastal erosion risk management	Reported by Environment Agency	100%		N/A					Collected annually

**Key priority area: BETTER TOWN AND LOCAL CENTRES**

**Outcome:** Leading the regeneration of our town and local centres

Better Town and Local Centres Quarter Two Summary	Green	Amber	Red
Rushmoor Plan – Core Strategy	-	1	-
Farnborough Town Centre Regeneration	2	-	-
Aldershot Town Centre Regeneration	4	-	-
Westgate Development	4	-	-
Purple Flag	-	1	-
Helping Businesses to Reduce the Risk of Violence	1	-	-
Aldershot Town Centre Crime Reduction Group	-	1	-
Critical Indicators	-	-	-
<b>Total</b>	<b>11</b>	<b>3</b>	<b>0</b>

**Rushmoor Plan – Core Strategy**

**Action:** Prepare and undertake consultation on options for the future of our town and local centres in autumn 2009 as part of the consultation.

Q1	Q2	Q3	Q4	<b>Planning Services Comments:</b> Consultation in January 2010
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**Measures of success:**

- Positive redevelopment within both main town centres
- Shopping facilities not to be one of the top five things that need improving in the next Place Survey (2010 Place Survey)

**Lead Service:** Planning Services

**Farnborough Town Centre Regeneration**

**Action 1:** Continue the implementation of Develop Agreement for Farnborough Town Centre with completion of the major food retail element, by end of 2009

Q1	Q2	Q3	Q4
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**Action 2:** Farnborough Phase II

- Develop corporate approach to implementation of Farnborough Supplementary Planning Document

- Involvement of partners and commission of external expertise
- Memorandum of understanding between all interested parties in place by December 2009

Q1	Q2	Q3	Q4
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**Measures of success:**

- Town centre will become a vibrant shopping and leisure centre.
- 'Better Town Centres' will no longer be top for improvement for local people. Satisfaction with the local area will increase (NI 5)
- Completion in accordance with Development Agreement

**Lead Service:** Chief Executive

**Supporting Service:** Legal Services and Planning Services

**Aldershot Town Centre Regeneration**

**Action 1:** To put in place effective town centre Management arrangement by summer 2009

Q1	Q2	Q3	Q4
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**Action 2:** To run a range of events and activities to promote the town and encourage increased footfall including Victoria Day (September 2009) and Christmas activities

Q1	Q2	Q3	Q4
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**Action 3:** Support redevelopment of Aldershot Town Centre as set out in Supplementary Planning Document

Q1	Q2	Q3	Q4
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**Action 4:** Promotion and support of appropriate Town Centre redevelopments

Q1	Q2	Q3	Q4
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**Measures of success:**

- Positive redevelopment within both main town centres
- Shopping facilities not to be one of the top five things that need improving in the next Place Survey (2010 Place Survey)
- Strengthened town centre management arrangements to increase co-ordination and mitigate against the recession

**Lead Service:** Community, Planning Services and Legal

**Supporting Service:** Democratic Services, Strategy and Communications and Environmental Health

**Westgate Development**

**Action 1:** Work to ensure Westgate moves forward by seeking to agree the uses and funding structure by autumn 2009

Q1	Q2	Q3	Q4
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**Action 2:** Revised development agreement by Q4 2009

Q1	Q2	Q3	Q4
----	----	----	----

**Action 3:** Start on site in 2010, subject to planning permission if required.

Q1	Q2	Q3	Q4
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**Action 4:** Redevelopment to provide commercial leisure and other uses by 2011

Q1	Q2	Q3	Q4
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**Measures of success:**

- Aldershot will become a vibrant shopping with commercial leisure facilities provide including a cinema
- 'Better Town Centres' will no longer be top for improvement for local people. Satisfaction with the local area will increase (NI 5)

**Lead Service:** Director of Resources

**Supporting Service:** Legal Services and Planning Services

**Purple Flag**

**Action:** To achieve a Purple Flag standard award Council-wide (as promoted by the Civic Trust) for the way town and city centres are managed at night, by November 2011. This accreditation focuses national attention on town centres in the evening and night, to drive up overall standards and replace any negative perceptions with a positive vision, in order to act as an antidote to negative publicity.

Q1	Q2	Q3	Q4	<b>Environmental Health Comment:</b> Issue being pursued in partnership with Police
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**Measures of success:** The appearance of the town centres over time will improve as measured by NI 5. This will also improve community engagement, as the CPO's will have a greater understanding of local concerns around anti social behaviour, graffiti, etc

**Lead Service:** Environmental Health

**Helping Businesses to Reduce the Risk of Violence**

The Violence at Work Project brings a focus on crime and disorder specifically around commercial premises in our towns and local centres. The project offers the opportunity of reducing crime in these areas, particularly by appropriately training front line staff to reduce crime, the fear of crime and anti-social behaviour, thereby supporting the regeneration of our town and local centres.

**Action:** To support the violence at work programme by continuing providing local businesses with relevant interventions, and four training courses to 80 front line staff to reduce crime, the fear of crime and anti-social behaviour in and around commercial premises, in partnership with the Police in 2009/10

Q1	Q2	Q3	Q4	<b>Environmental Health Comment:</b> Partnership working with the Police revitalised, with visits to front line premises in Aldershot planned from October with on-site training to be provided to staff to meet local need.
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**Measures of success:** The project will seek to support businesses to reduce crime, the fear of crime and anti-social behaviour and will contribute to improvements in:

- Perceptions of anti-social behaviour (NI 17)
- Satisfaction with dealing with local concerns about anti-social behaviour and crime by the local council and Police (NI 21)
- Satisfaction with understanding local concerns about anti-social behaviour and crime by the local council and Police (NI 27)
- Perceptions of drunk or rowdy behaviour as a problem (NI 41)
- Perceptions of drug use or drug dealing as a problem (NI 42)
- Assault with injury crime rate (NI 20)
- Consistent with LAA theme E: Safer Communities

**Lead Service:** Environmental Health

### Aldershot Town Centre Crime Reduction Group

**Action:** To undertake activities and campaigns to reduce crime and the fear of crime in Aldershot Town Centre through the Aldershot Town Centre Crime Reduction Group

Q1	Q2	Q3	Q4
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**Measures of success:** Reduced crime in Aldershot Town Centre, and a reduction in the perception of anti-social behaviour (NI 17) inline with the LAA target.

**Lead Service:** Community

**Supporting Service:** Environmental Health

In addition to the above actions the following performance indicators contribute to the Better Town Centres key priority area

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 5	Overall / general satisfaction with local area	Place Survey	70.7%		N/A	N/A				Next Place Survey in 2010/11
LI B1a)	Business start ups	Part of LAA	LAA data: 78 NE Hants	84 NEHants	N/A	N/A				
LI B1b)	Businesses per 1000 pop	Part of LAA	LAA data: 48 NE Hants	49 NE Hants	N/A	N/A				

**Key priority area: SUPPORTING A BALANCED ECONOMY**

**Outcome:** Encouraging a healthy economy by attracting and retaining businesses, developing our workforce’s skills, providing practical support to local businesses during the recession

Supporting a Balanced Economy Quarter Two Summary	Green	Amber	Red
Rushmoor Plan – Core Strategy	1	1	-
Economic Development	2	-	-
Tackling the Recession	2	-	-
Critical Indicators	3	-	1
<b>Total</b>	<b>8</b>	<b>1</b>	<b>1</b>

**Rushmoor Plan – Core Strategy**

Consult on preferred approach for Farnborough Airport Area Action Plan – autumn 2009

**Action 1:** Complete background economic evidence to support policies in Core Strategy and Farnborough Airport Area Action Plan by autumn 2009

Q1	Q2	Q3	Q4	Planning Services Q1 Comments: Completed

**Action 2:** Produce preferred options relating to supporting the economy for consultation by autumn 2009

Q1	Q2	Q3	Q4	Planning Services Comments: Consultation in January 2010

**Measures of success:** Spatial policy in place encouraging a balance economy measured by: Overall employment rate (NI 151)

**Lead Service:** Planning Services

**Economic Development**

**Action 1:** Maintain involvement in regional and sub regional economic development groups so that Rushmoor’s interests are promoted.

Projects include:

- Hampshire Economic Partnership
- Blackwater Valley Partnership
- LAA theme lead – economy
- North Hampshire and M3 Economic Partnership
- Senate Economic Action Group

Q1	Q2	Q3	Q4

**Action 2:** Consider and agree the Councils medium term approach to Economic Development (including scope and resourcing) by March 10

Q1	Q2	Q3	Q4
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**Measures of success:** Long-term sustainable and diverse economy

- Achievement of LAA targets
- LI B1a) Business start ups
- LI B1b) Businesses per 1000 pop
- LI B2 Reduction in the gap between workplace and home based earnings – Currently £126

**Lead Service:** Chief Executive

**Support Services:** Strategy and Communication

### Tackling the Recession

**Action 1:** Develop initiatives (with CAB, Enterprise First, RSL's and other partners) to mitigate the impact of the recession on residents and small businesses in Rushmoor.

Q1	Q2	Q3	Q4
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**Action 2:** Promote help available from different agencies including the council during the recession by April 2009, and continue through 2009/10

Q1	Q2	Q3	Q4
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**Measures of success:**

- Smaller businesses acquiring appropriate financial advice (will not necessarily prevent small business closures).
- Residents receiving advice from RBC, CAB and other agencies.
- Number of VAT registered business (info available from NOMIS)
- Greater awareness of what help is available/increase in number of visitors to CAB; increase in number of visitors to credit crunch pages on [www.rushmoor.gov.uk](http://www.rushmoor.gov.uk)

**Lead Service:** Director of Community and Environment

**Support Services:** Strategy and Communication



In addition to the above actions the following performance indicators contribute to the Supporting a Balance Economy key priority area

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
NI 151	Overall employment rate	Office for National Statistics	NOMIS data 2008: 81.3% in employment		N/A	N/A				Collected annually
NI 157a	Processing of planning applications as measured against targets for 'major' application types	Planning	87	60	100%	100%				
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	Planning	65	65	91%	82%				
NI 157c	Processing of planning applications as measured against targets for 'other' application types	Planning	80	80	98%	99%				
BVPI 204	Planning appeals (%)	Planning	20%	<40	25%	100%				Only one appeal determined in this period and this was allowed
LI B1a)	Business start ups	Part of LAA	LAA data: 78 NE Hants	84 NEHants	N/A	N/A				
LI B1b)	Businesses per 1000 pop	Part of LAA	LAA data: 48 NE Hants	49 NE Hants	N/A	N/A				

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
LI B2	Reduction in the gap between workplace and home based earnings – Currently £126 2007 NOMIS data: Gap of £13 between Rushmoor resident wages and SE resident average	Part of LAA	2008 NOMIS data: Gap of £21 between Rushmoor resident wages and SE resident average	126 Rushmoor LAA target	N/A	N/A				Rushmoor would like to see a reduction in the gap between the Rushmoor resident wages and the SE resident average

**Key priority area: AN EXCELLENT AND IMPROVING COUNCIL**

**Outcome:** To be an excellent organisation that improves in all aspects of its work

An Excellent and Improving Council Quarter Two Summary	Green	Amber	Red
Service Transformation	4	-	-
ICT Strategy	4	1	-
Customer First Programme	4	2	-
Asset Management	2	-	-
Staff Development and Satisfaction	4	-	-
Charter Mark	2	1	-
Medium Term Financial Plan	1	-	-
Customer Insight	1	-	-
Council Tax	1	-	-
Critical Indicators	4	-	-
<b>Total</b>	<b>27</b>	<b>4</b>	<b>0</b>

Service Transformation

**Action 1:** To deliver the service transformation programme and achieve the identified savings and benefits

- 2009/10 – £1.9 million
- 2010/11 – £2.7 million
- 2011/12 - £3.1 million

Q1	Q2	Q3	Q4
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**Action 2:** Manage programmes and monitor delivery of the programme monthly.

Q1	Q2	Q3	Q4
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**Action 3:** Refresh programme (October 2009)

Q1	Q2	Q3	Q4
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**Action 4:** Review effectiveness of programme (December 2009)

Q1	Q2	Q3	Q4
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**Measures of success:**

- Achievement of the Council's Medium Term Financial Plan. Delivery of planned savings and efficiency savings NI 179.
- The implementation of a new process/series of processes in the benefit service that brings together the claims process, overpayments, recovery in a way that is focussed around service purpose backed up by appropriate measures:
  - More customer focussed processes
  - More efficient/cost effective work arrangements
  - Reduction of waste activities
  - Consequent service improvement and contribution to savings and efficiency programme
- Reduced spending resulting from efficiency, income generation, service review and reduction

**Lead Service:** Director of Resources

**Support Services:** All Services

**ICT Strategy**

**Action 1:** IT Service Delivery and support

- Implement new Data Centre facility in line with Greener IT agenda – November 2009
- Implement Government Connect to enable Secure Data transmission – April 2009
- Implement performance improvements to IT service Desk (& IT Team) - September 2009
- Undertake business continuity rehearsal – September 2009

Q1	Q2	Q3	Q4	<b>IT Services Comment:</b> Data centre construction works complete. Phased transfer of server systems into new location planned for October. Business continuity rehearsal booked for 16th December.
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**Action 2:** Deliver ICT strategy projects on time and to budget as follows:

- Implement HLOW ICT initiatives that enable partnership working e.g. HLOW Extranet & Hants Wide Area Network (HPSN2)
- Implement the agreed 2009/10 ICT Strategy work programme to include new systems for Electoral Registration and Postal Voting. Upgrades for Financial, Revenues and Cashiers systems, by end 2009/10. Plus ICT work relating to delivery of the Customer First Programme.
- Implementation of Microsoft Products strategy (Outlook & Office 2007 by September 2010)
- Telecommunications Strategy. Align voice and data strategies (2010/11 as part of ICT Strategy Review)
- Implement GIS (& LLPG) Strategy – March 2010
- Maintain and upgrade departmental systems to ensure they systems are rationalised, fully exploited and used effectively

Q1	Q2	Q3	Q4	<b>IT Services Comment:</b> HPSN2 (Hants Network) project progressing well - changes to RBC scheduled for early 2010. Electoral Registration and CRM systems both went live during Q2. Input into the Customer First Blue Print complete and Web Site review (including technical assessment) is also complete. Work on upgrading Cashiers/ PCI is underway and due for completion on early November. DMB approved upgrade from MS Office & Outlook 2003 to 2007 and delay MS Server 2008 upgrade until 2010. ICT Capital bids for 2010/11 - work underway. Telephone system hardware fault on 26th August - resolved.
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**Action 3:** Refresh Councils' ICT strategy – October 2009 - March 2010

Q1	Q2	Q3	Q4	<b>IT Services Comment:</b> 28th July Cabinet approved extension of existing strategy until 1st April 2010. Work on strategy refresh to commence shortly.
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**Action 4:** Provide web-enabled public access and mapping services for the Council's licensing function. March 2010

Q1	Q2	Q3	Q4	<b>Environmental Health Comment:</b> To be addressed as part of the EU Services Directive Project
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**Action 5:** Implement flexible working system by 2010 and establish deployment plan by end 2009/10, after report to ITC group on feasibility

Q1	Q2	Q3	Q4	<b>IT Services Comment:</b> DMB approved the scope of works for the Flexible Working Implementation Project. Cabinet (28/7/09) & DMB (16/8/09) approved necessary resources. Technical installation works scheduled for 4th November and business implementation planning for phase 2 (50 users) is underway.
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**Measures of success:**

- Will result in reduced risk and IT system failure, improved energy efficiency, service availability, performance and security
- Improved data security and standards compliance, service improvement and customer satisfaction, standards compliance
- Work programme implemented inline with agreed timetable and budget
- Successful DR trial implemented.
- Moves completed with no interruption to service.
- Assessment of training implications for Outlook & Office 2007.
- Strategies aligned, support service transferred to ICT.
- A web-enabled public access and mapping services will provide real-time online information to residents about existing licences, permitted hours and licensable activities, together with other terms and conditions. Provide for spatial searches and email alert system to receipt of applications and facilitate the ability to make representations. To facilitate readily accessible public registers. Number of webpage hits; Number of electronically submitted representations; NI 140, NI 179
- An improved website will result in more people using our website; an increase in transactions; increase in people feeling better informed about our services, and a reduction in costs of service delivery. Measured by:
  - o Increase visitors to the site
  - o Increase in the number of web transactions
  - o Reduction in avoidable contact (NI 14)
  - o % of people who feel well informed about our services (Place/residents Survey)

**Lead Service:** IT Services

**Support Services:** Strategy and Communications, Environmental Health, Democratic services and Planning Services

**Customer First Programme**

Develop a Blue Print for the Customer First Programme by June 2009 and deliver Customer First projects in line with the new programme, alongside or as part of the Service Transformation programme

**Action 1:** Upgrade to developments to CRM system – September 2009

Q1	Q2	Q3	Q4	<b>IT Services Comment:</b> New CRM system hardware, new application UAT, training and implementation complete. Blue Print/ Strategy work complete and detailed work on Rushmoor Direct and Web Site Review being progressed to schedule. Other work identified being implemented as described.
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**Action 2:** Review of Councils approach to payments by June 2009. Implement actions by December 2009.

Q1	Q2	Q3	Q4	<b>Customer Services Comment:</b> Findings are still being investigated, will seek to implement during Q3
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**Action 3:** Complete Parking service review – June 2009

Q1	Q2	Q3	Q4
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**Action 4:** Develop and implement new Rushmoor Borough Council website as part of the Customer First Blueprint by March 2010

Q1	Q2	Q3	Q4	<b>Strategy and Communication Comment:</b> Website project will now be resourced over two financial years, and will be completed by end Q2 2010/11
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**Action 5:** Undertake feasibility work and develop the high-level business case for 'Rushmoor Direct' (future electronic service delivery approach) by autumn 2009.

Q1	Q2	Q3	Q4
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**Action 6:** Review and Modify reception area in light of feedback, by March 2010

Q1	Q2	Q3	Q4	<b>Customer Services Comment:</b> Work has been ordered, should be complete in Q3
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**Measures of success:**

- Blue Print for the future vision for customer access to service will be developed
- Improved customer service
- Improved end to end times
- Development of CRM to provide performance data
- CRM links to other software
- CRM will be enhanced to support the councils ability to handle customer transactions efficiently
- The parking service review will complete and its findings will be implemented
- Improvements in Customer Satisfaction
- Reduction in avoidable contact (NI 14)

**Lead Service:** Director Resources

**Support Services:** Strategy and Communications, IT Services and Customer Services

**Asset Management**

**Action 1:** Implementation and monitoring of the Strategic Asset Management Plan 2009/12, together with the associated Capital Strategy and Maintenance Strategy – autumn 2009

Q1	Q2	Q3	Q4
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**Action 2:** Introduce a new system for monitoring the condition of the Councils' property portfolio and develop a programme of maintenance and improvement works. May 2009

Q1	Q2	Q3	Q4
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**Measures of success:**

- Optimise the Council's land, buildings and other assets to support the delivery of services and to maximise capital and revenue values.
- Ensures that properties meet Health and Safety requirements (monitoring criteria met).
- Assists to identify costs for future years (preparation of five-year costings).
- Helps to provide facilities that are fit for purpose (maintenance programme delivered/user satisfaction).
- Assists in maintaining the value of Councils' assets.

**Lead Service:** Legal Services and Democratic Services

**Staff Development and Satisfaction**

**Action 1:** Devise by July 2009 and implement senior management development activities based on the future needs of the Council by March 2010

Q1	Q2	Q3	Q4	<b>Personnel Comment:</b> Provider agreed, reports to DMB and dates in diaries
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**Action 2:** Introduce Staff Wellbeing Group – to identify and manage events/initiatives to improve employees' health and well being e.g. diet advice, smoking cessation, sports and social events

Q1	Q2	Q3	Q4	<b>Personnel Comment:</b> Group established, first area of focus on stress management
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**Action 3:** Devise and implement a wellbeing strategy and action plan by September 2009

Q1	Q2	Q3	Q4	<b>Personnel Comment:</b> Work on going
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**Action 4:** Undertake staff survey by end June 09. Develop action plan by September 2009. Complete implementation April 2011.

Q1	Q2	Q3	Q4	<b>Personnel Comment:</b> Results received, action plan for corporate themes developed
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**Measures of success:**

- Senior Management are equipped with the skills for service delivery in the future, including shared working
- Increase in the number of targets in the Corporate Plan met
- Reduction in absences levels measured by:
  - Working days lost due to sickness absence (BVPI 12)
  - Working days lost to sickness absence, minus long term sickness
- Staff are well trained and have high levels of motivation and satisfaction – staff survey

**Lead Service:** Personnel

### Charter Mark

**Action 1:** Maintain the delivery of the services covered by the councils Charter Mark to the appropriate standard prior to reassessment in July 2009.

Q1	Q2	Q3	Q4	<b>Environmental Health Services Comment:</b> Directorate wide Charter Mark reaffirmed by assessors during October
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**Action 2:** Implement the peer challenge improvement plan during the course of 2009.

Q1	Q2	Q3	Q4
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**Action 3:** Decide whether to invest in achieving the Customer Service Standard (replacement for Charter Mark) by October 2009 and put necessary improvement plans in place by September 2010

Q1	Q2	Q3	Q4	<b>Customer Services Comment:</b> Reviewing options for consideration by end of quarter four
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**Measures of success:**

- Improvement in the running of the Environmental Health Service
- Increased satisfaction with Environmental Health Service

**Lead Service:** Director of Community and Environment

**Support Service:** Environmental Health, Community, Planning Services, Housing Services, Customer Services and Strategy and Communications

### Medium Term Financial Plan

**Action:** To review and develop the Medium Term Financial Plan:

- To ensure funding available to deliver Council’s priorities and maintain the financial health of the Council

Q1	Q2	Q3	Q4
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**Measures of success:** Achievement of target savings in Medium Term Financial Plan via the service transformation programme

**Lead Service:** Director of Resources

### Customer Insight

**Action:** Lead the HIOW Customer Insight project, take part at a local level, and work with partners to deliver local projects using Customer Insight by the end of 2009/10

Q1	Q2	Q3	Q4
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**Measures of success:**

- Place survey – how satisfied are you with the way the Council runs things? – increase in the percentage satisfied
- Understanding of the needs of Communities and target services better.
- Support delivery of LAA priorities.
- Support delivery of savings and efficiencies through the Service Transformation Programme.
- Improved National Indicators dependent on projects undertaken

**Lead Service:** Strategy and Communication

**Support Services:** IT Services, Environmental Health Services and Democratic Services

**Council Tax**

**Action:** Collect 98.7% of the Council Tax due in 2009/10 in Rushmoor by 31 March 2010

Q1	Q2	Q3	Q4	<b>Customer Services Comment:</b> Collection is slightly lower compared to last year however still likely to achieve target

**Measures of success:**

- Precepted monies due to RBC/HCC/Fire & Rescue/ Police will be collected allowing budget commitments to be met
- Future CT increases are mitigated by good collection
- RBC gains benefits from cash flow resulting from prompt collection, measured by:
  - o % of CT collected

**Lead Service:** Customer Services

In addition to the above actions the following performance indicators contribute to the Excellent and Improving Council key priority area

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
BVPI 12	Working days lost due to sickness absence	Personnel	11.72	10	1.93	2.26				Figures on target but have increased from 1st Quarter - actions taken including referrals to Occ Health <b>Figures for Q1 changed from 2.09 due to audit of calculation</b>
LPI	Working days lost to sickness absence, minus long term sickness	Personnel	5.89	5	1.02	1.17				Figures on target but have increased from 1st Quarter - actions taken including referrals to Occ Health. <b>Figures for Q1 changed from 1.89 due to audit of calculation</b>
BVPI 10	Percentage of non-domestic rates collected	Customer Services	98.78%	99%	106.81%	100.65%				Still 2.22% lower collection compared to last year however still above annual target - improvement since Q1

No.	Definition	Collection	Actual 08/09	Target 09/10	Q1	Q2	Q3	Q4	Actual 09/10	Comments
BVPI 9	Percentage of council tax collected	Customer Services	98.57%	98.60%	98.77%	97.14%				Collection is slightly lower compared to last year however still likely to achieve target
BVPI 3	The % of citizens satisfied with the overall service provided	Place Survey	49%		N/A	N/A				Question asked in Place Survey, next Place Survey due in 2010/11
BVPI 4	The % of complaints satisfied with the handling of their complaint	Place Survey	41%	50%	N/A	N/A				Question asked in Place Survey, next Place Survey due in 2010/11
NI 179	Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2009-10 financial year	DoR	£468,038 (2008/09)		N/A	N/A				This is an annual figure, however in Q3 we should know the predicted value for money gains for 2009/10
NI 14	Avoidable contact: The average number of customer contacts per resolved request	CRM system	33%		N/A	N/A				Collected annually

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