

Leadership



Prosperity



Place



People and
Communities



Good Value
Services



RUSHMOOR
BOROUGH COUNCIL CORPORATE PLAN
2011-2012

RUSHMOOR
BOROUGH COUNCIL

**Strategic and Performance
Management Updates
Quarter 3 2011-12**

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**

Progress against the Corporate Plan is reviewed, on a quarterly basis, by the Cabinet. This acts as the key corporate performance monitoring process for the Council.

This document represents a new approach that 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. It is proposed that annually Cabinet will be 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 the data will form the shorter performance management reporting set. The shorter report will exclude those items marked with an (A) on the left hand side of the attached document.

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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HEALTH OF THE BOROUGH MEASURES

1. **CRIME** - No new data

2. **EDUCATION** –

In school year 2010/11 58.2% of pupils in England (state funded schools only) gained 5 or more GCSEs A*-C (including Maths and English), this was an increase of 3 percentage points from 55.2% in 2009/10. In Hampshire the percentage was 60.8% in 2010/11, an increase of 1.9 percentage points from 58.9% in 2009/10.

The official figure for Rushmoor is not available yet, but the mean average for the schools in Rushmoor is 49% without Oak Farms included and 41% with Oak Farms result.

The table below shows the 2010/11 cohort information. It shows that many of the students in the cohort did not have English as their first language (the national figure is 12.3%), and in Oak Farm and Fernhill there was a high percentage of pupils with statements or supported action plans (the national figure is 8.5%).

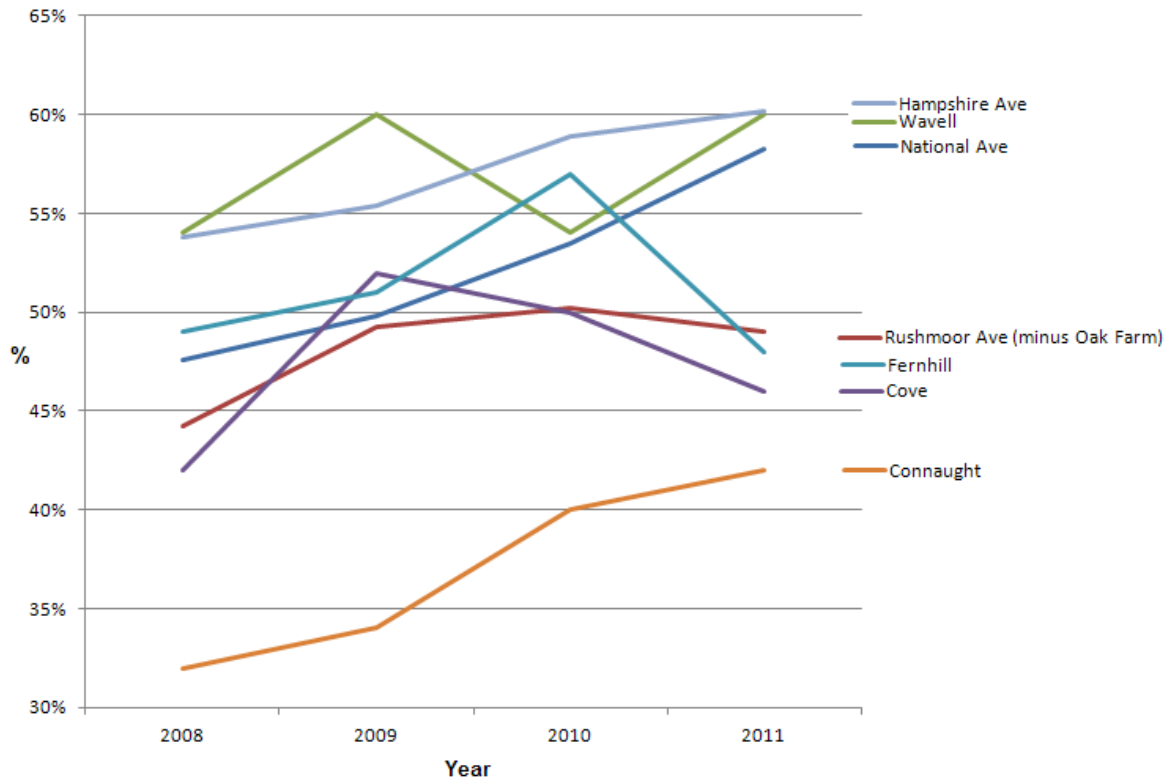
	The Wavell School	Fernhill School	Cove School	The Connaught School	Oak Farm
5+ A*-C GCSE including Maths and English	60%	48%	46%	42%	9%
5+ A*-C GCSE	73%	68%	69%	82%	59%
5+ A*-G GCSE	99%	97%	96%	95%	91%
Number in cohort	164	184	191	151	32
Low attainers	19%	26%	17%	34%	33%
Middle attainers	42%	45%	46%	52%	52%
High attainers	38%	29%	37%	14%	15%
Pupils for whom English is not their first language	9%	12%	18%	22%	16%
Pupils with statements or supported at school action plus	9%	17%	4%	4%	25%

(source: Department of Education <http://www.education.gov.uk/>)

Oak Farm had the second worst GSCE results in the country for 5 or more GCSEs A*-C (including Maths and English), and was closed in September 2011 because of falling numbers of pupils.

The table below show the result for the individual state schools in Rushmoor, for 5 or more GCSEs A*-C including Maths and English. The chart does not include Oak farm and indicates an improvement in Wavell and Connaught's results, but a decline in Cove and Fernhill's .

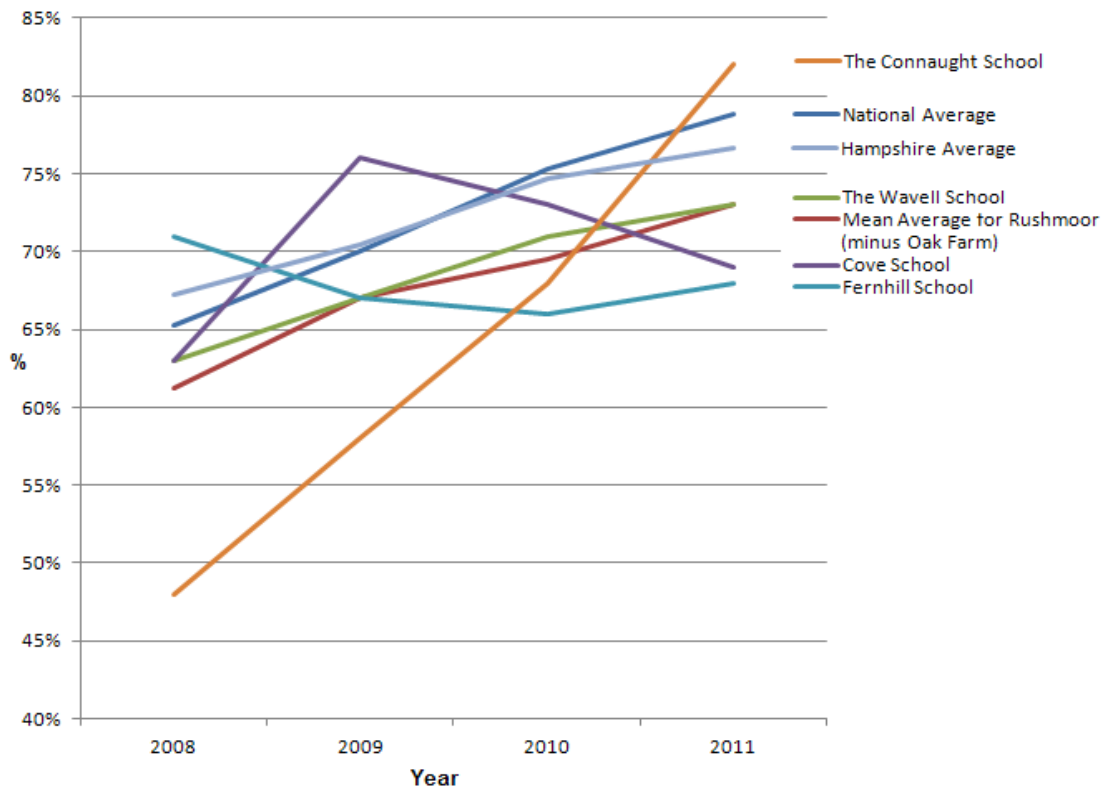
Percentage of pupils at the end of KS4 achieving Level 2 including English and Maths



(source: Department of Education <http://www.education.gov.uk/>)

The table below show the result for the individual state schools in Rushmoor, for 5 or more GCSEs A*-C. It shows a vast improvement in the result of Connaught School, which is now the only school state school in Rushmoor above the national and Hampshire average.

Percentage of pupils achieving Level 2 (5+ A*-C or equivalents)

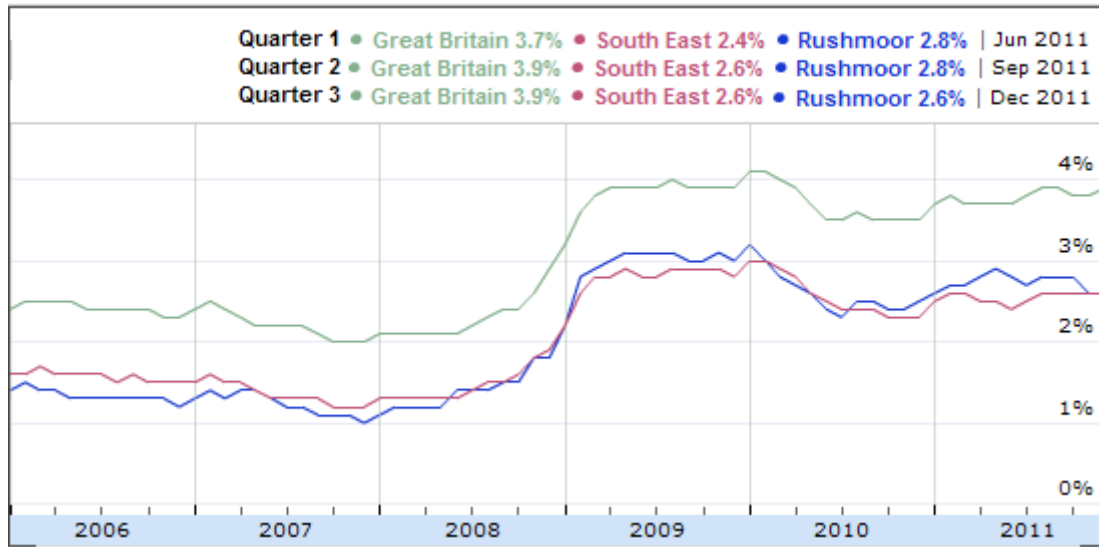


(source: Department of Education <http://www.education.gov.uk/>)

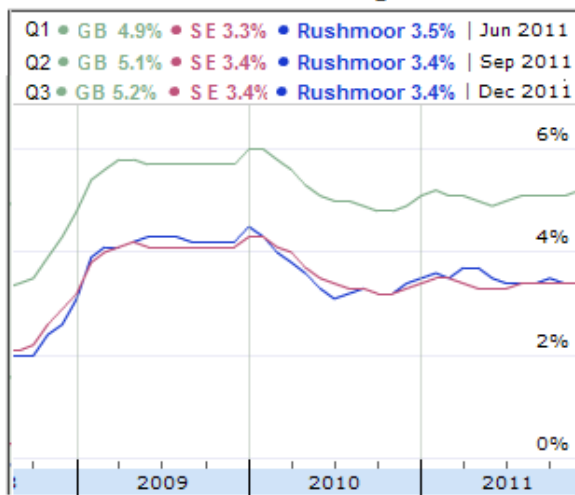
3. ECONOMY –

Job Seeker Allowance Analysis

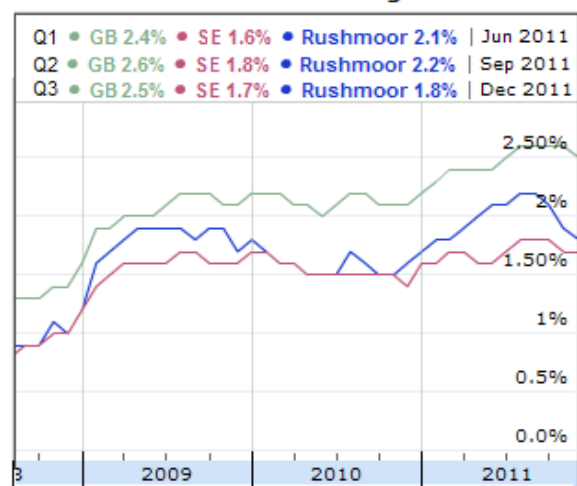
All people claiming JSA



Males claiming JSA



Females claiming JSA

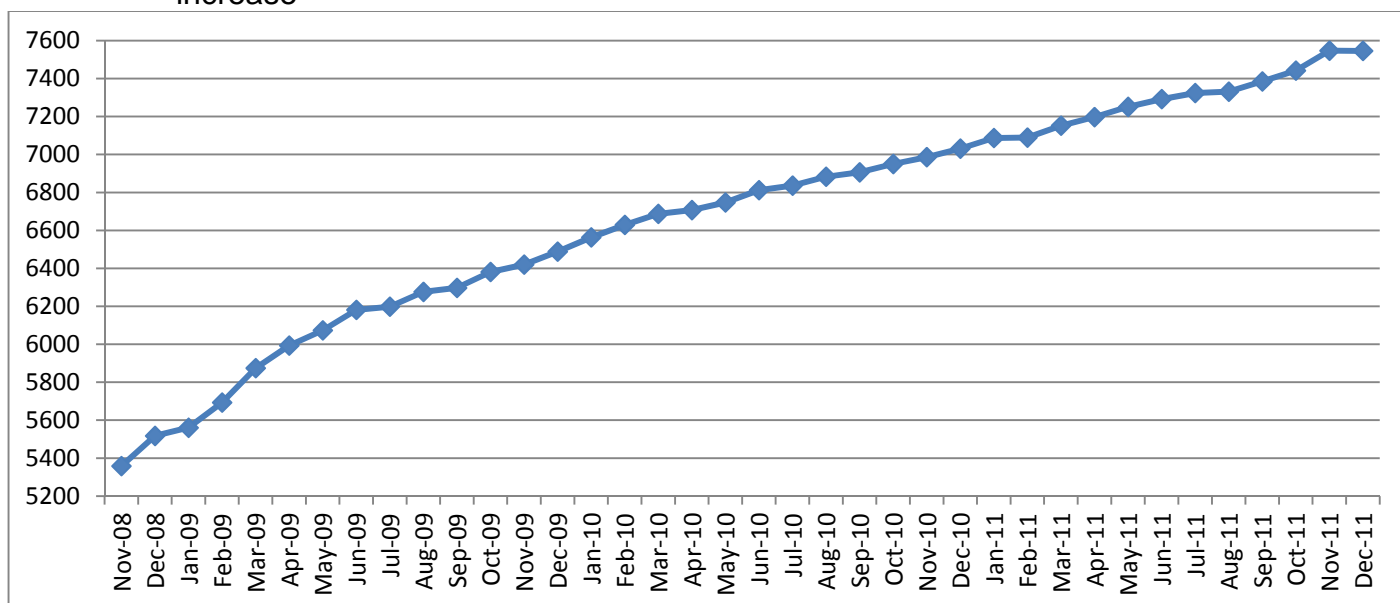


(Source: Office for National Statistics
http://www.nomisweb.co.uk/reports/lmp/la/2038431789/subreports/jsa_time_series/report.aspx?)

Benefits Caseload

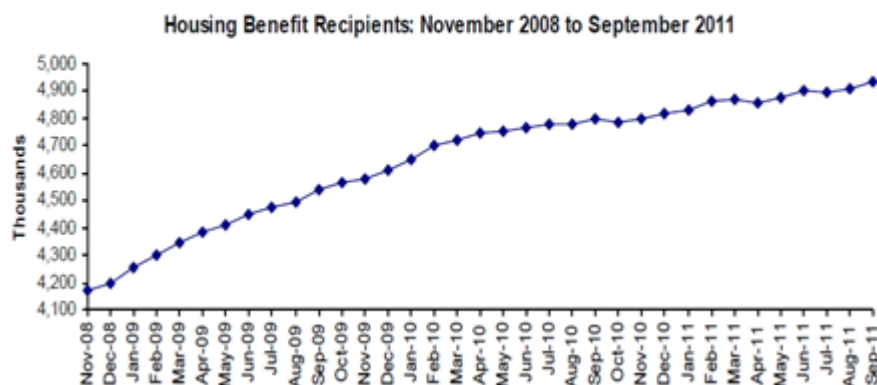
- December 2011 – 7546
- December 2010 – 7031
- December 2009 – 6488

- In the past year there has been an increase of 515 claimants (7.3%) and an increase of 1058 (16.3%) in the last two years.
- Looking at Q3 in isolation, the caseload is up by 161 claimants (2.2%)
- After over 3 years of continual increase there was the first dip in the caseload in December 2011 (albeit a decrease of only one claimant). This comes after November saw the largest single month increase since June 2010 with a rise of 105.
- The national caseload statistics are only available up to September 2011. Between September 2010 and September 2011 Rushmoor saw the 5th largest caseload increase in the country at 7.4% The national average was a 2.8% increase



National Statistics: Housing Benefit

Housing Benefit (HB) was introduced on 1st April 1983 and is an income-related benefit designed to help people on low incomes pay for rented accommodation whether in or out of work.



4. HEALTH – No new data

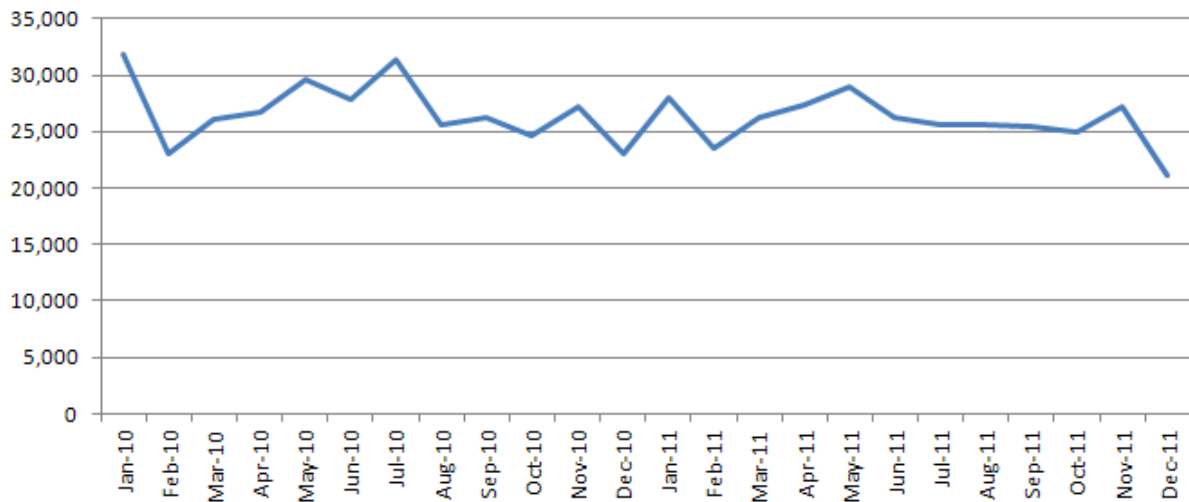
CORPORATE HEALTH MEASURES

5. SATISFACTION AND IMPORTANCE

We are launching an online survey form with the new website. The trial survey is a test to see what kind of response rate we receive on-line, and what data can be gathered. The first survey will collect opinions on the importance of Council services and satisfaction with Council services.

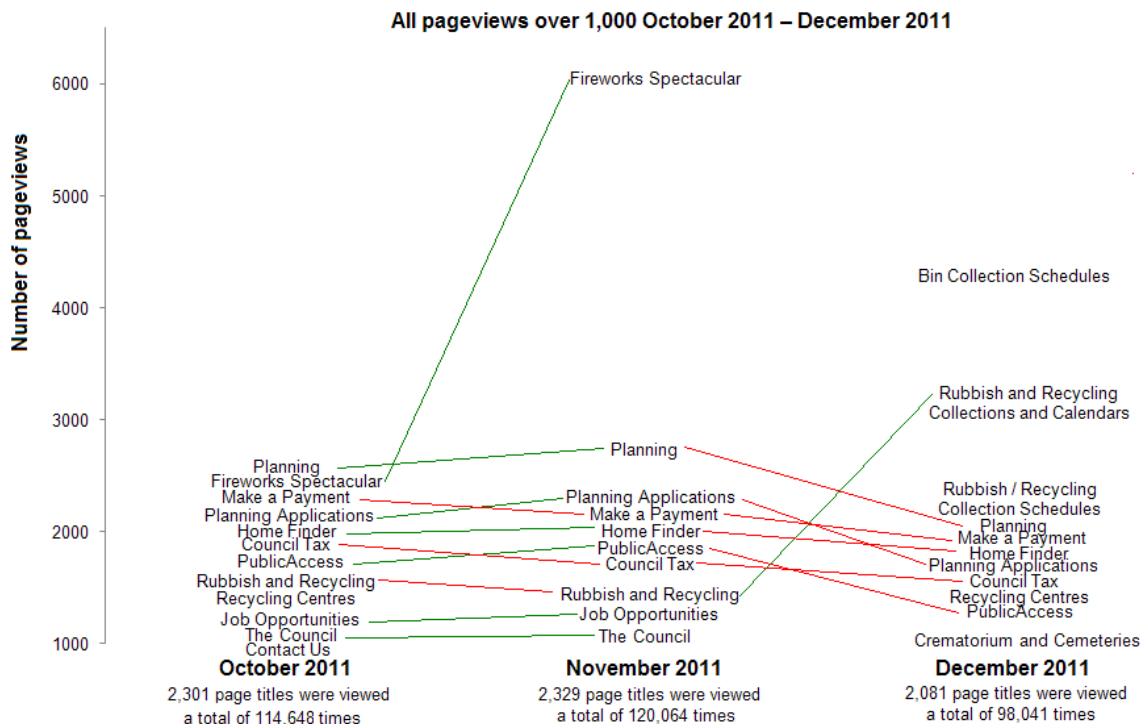
6. WEB - CUSTOMER CONTACT

Monthly Visitors to the Council Website



Rushmoor Borough Councils new website was launched in January 2012

Most Popular Pages on the Website – October to December 2011



7. CUSTOMER SERVICES UNIT

Customer Contact –

Reception – Waiting Times:

Due to the way the CRM is used the data on waiting times cannot be said to be completely reliable unless there is a lot of manual checking to remove anomalies.

Services used:

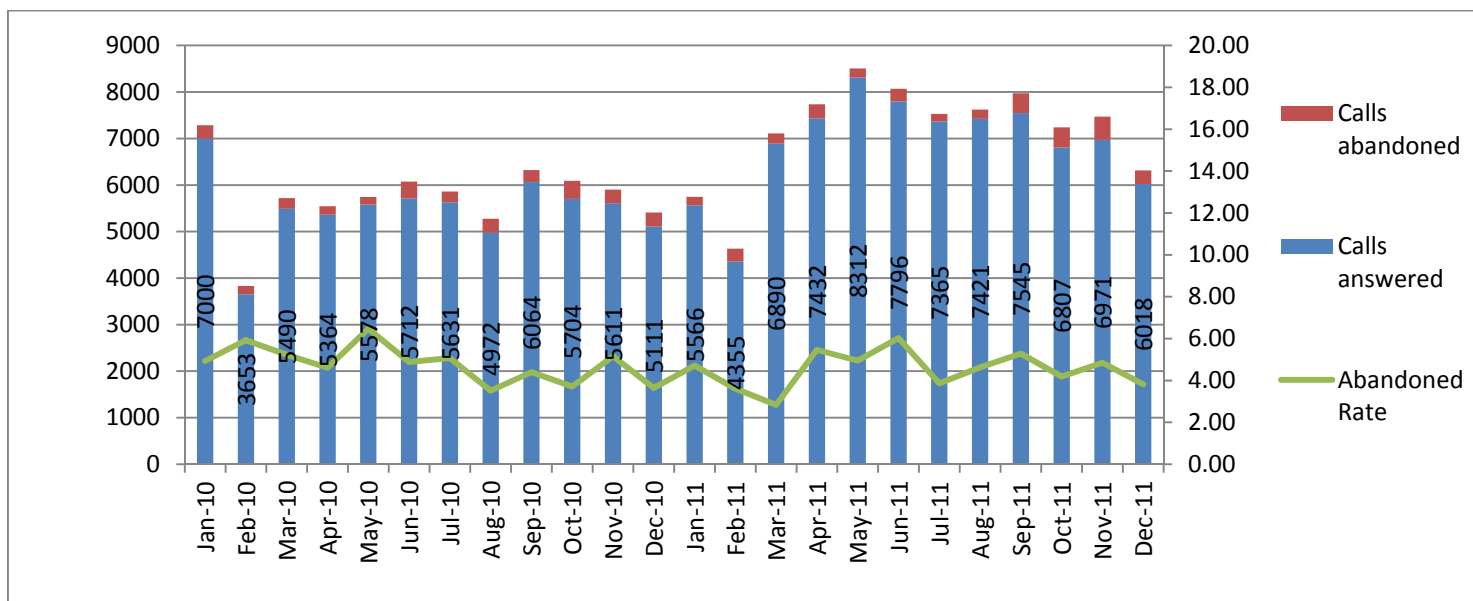
In Quarter 3, we had 4154 walk-in customers. The breakdown of these customers are:

- 2536 (61.0%) for Benefits services
- 1099 (26.5%) for CSU services (not including cash office transactions)
- 519 (12.5%) for Housing services

Among the 1099 for CSU services (not including cash office) the main services requested were:

- 203 for Payments
- 175 for Metric card
- 87 for general Council Tax/NNDR enquiries
- 78 for Land searches

CSU Call Statistics: January 2010 - December 2011



- In the last 12 months CSU have answered 82,478 calls compared to January 2010 – December 2010 when they answered 65,890. This is an increase of 16,588 (25.2%) answered calls

	January 2009 – December 2009	January 2010 – December 2010	January 2011 – December 2011
Calls offered	50,440	69,203	86,447
Calls answered	47,195	65,890	82,478
Calls abandoned	3,245	3,313	3,969
Abandoned rate	6.4%	4.8%	4.6%

- Over the time period the abandoned rate has decreased by 1.8% whilst calls offered have increased by 71.2%
- Since collating statistics (July 2007) the CSU have answered 262,091 calls!

Type of calls

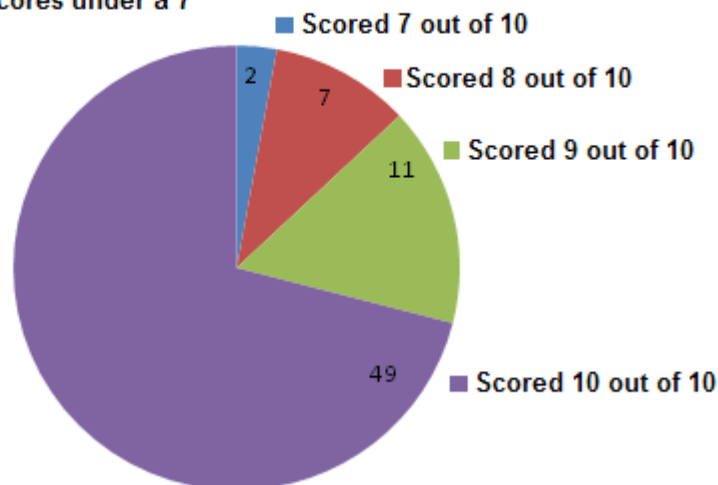
	CSU and Switchboard	Green Waste	Internal Enquiry	Parking	Payments	Recycling
October 2011	4493	136	175	543	1293	167
November 2011	4621	139	182	533	1325	171
December 2011	4036	120	145	407	1143	167

We cannot detail exactly what the calls for CSU and Switchboard are for, so the above table does not give an accurate picture of what the demands on the CSU are in terms of calls.

Customer Satisfaction – Customer Services Unit

In Quarter 3 there were 69 Customer Satisfaction Exit Surveys conducted with customers who were dealt with by the CSU, Benefits and Housing. Of these, 49 (71%) rated the service they received as 10 out of 10. A breakdown of all the scores given is set out in the pie chart below.

Results of Customer Satisfaction Surveys
Quarter 3 (October 2011 to December 2011)
 There were no scores under a 7



- Up until 15 December, 2011 there had been 1653 exit surveys conducted
- 1264 (76.5%) of these scored a 10
- 389 (23.5%) had scores from customers that were lower than a 10. Of these:

Score	Number of occurrences
0	2 (0.5%)
1	4 (1.0%)
2	1 (0.2%)
3	2 (0.5%)
4	4 (1.0%)
5	8 (2.1%)

6	10 (2.6%)
7	42 (10.8%)
8	117 (30.1%)
9	199 (51.2%)

The comments associated with these scores are mainly due to:

- Amount of time required to wait – 80 (20.6%)
- Never give a 10/nobody is perfect – 33 (8.5%)
- Not an issue the CSU could affect – 32 (8.2%)
- Issues with service – 31 (8.0%)
- Customer did not have correct information – 14 (3.6%)
- Closure of Aldershot – 13 (3.3%)
- Issue with politeness of staff – 8 (2.1%)
- Issues with ticket system – 4 (1.0%)
- Need a coffee/coke machine – 3 (0.8%)

The other scores that were below 10 (171 of them) did not make comments as to why they gave a score under 10 and were generally very pleased with the service.

8. BUDGET AND SAVINGS PROGRESS OVERVIEW

	Original Budget 2011/12 £000	QTR1 £000	QTR2 £000	QTR3/Revised Budget 2011/12 £000
Net Service Expenditure	13,523	12,357	13,112	13,027
Savings	-2,400			-200
Interest Receivable	-930	-780	-780	-1,070
Grants	-145	-605	-605	-606
Other	-77	-219	-219	-60
RCCO	1,000	1,000	1,000	500
Contribution to/from balances	287	-495	-1,250	-333
Net Budget requirement	11,258	11,258	11,258	11,258
	£M	£M	£M	£M
Projected Year-end balance	1.561	1.255	0.501	1.417

The Original budget for 2011/12 included proposals to achieve net budget reductions of £2.4m, of which £2.2m has been achieved and built into the base budgets moving forward. The Revised budget assumes achievement of the remaining £200k saving by the year-end.

Major movements between Q2 and Q3 are the reduction in Revenue Contributions to Capital as part of the Medium Term Financial Strategy and additional interest receipts due to the expected return of investments in Iceland.

KEY PROJECT AND SERVICE MEASURES

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

Key Projects within the Corporate Programme:

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

Q1	Q2	Q3	Q4	Comment: Preliminary discussions with Members are continuing.
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Community Safety Partnership Project - To participate in an efficiency and savings review of Community Safety across three community safety partnerships in North Hampshire

Q1	Q2	Q3	Q4	Comment: Additional work, requested by the Executive Group, is being drawn together and will be presented in a report by early February..
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Other Key Initiatives involving the Council/Community:

Rushmoor Strategic Partnership - Support the delivery of the Sustainable Community Strategy for 2011/12.

Q1	Q2	Q3	Q4	Comment:
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Key priorities are:

- To take a Neighbourhood Renewal approach to improving Mayfield, North Town and Heron Wood
- To encourage healthy weight in both children and adults
- To improve the level of educational achievement at NVQ levels 3 and 4
- To support an increasingly diverse community
- To understand and reduce mental health problems
- To reduce alcohol abuse and related admissions to hospital
- To reduce the level of violent crime, burglary, sexual and drug offences
- To tackle the perception of crime and anti-social behaviour
- To encourage economic recovery from the recession
- To mitigate and adapt to climate change

Recent news:

At its last meeting the RSP reviewed a range of data and considered progress against its priorities. The Partners noted successes across the range of the RSP's work but highlighted that there were continuing concerns about addressing local mental health issues.

Community Safety Partnership – Tackle anti-social behaviour, reduce crime and disorder and the fear of crime as set out in the plan for 2011/12

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

- Reducing Anti-Social Behaviour through targeted patrols and promotion of sports and arts activities for young people
- Violence (including Night Time Economy and Domestic Violence) - Reducing Violent Crime partnership group established, building on the good work and initiatives that already exist.
- Drugs & Alcohol - focus attention on street drinkers that are causing harm to themselves and others; providing alcohol awareness training in secondary schools
- Reduce crime and offending through effective use of the recently established Hampshire Integrated Offender Management (IOM) service (which replaced the RHINO PPO Scheme) – to help reduce violent crime, anti-social behaviour and acquisitive crime.

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

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

- Healthy Weight (Obesity)
- Smoking
- Drugs and Alcohol
- Mental Health
- Teenage Pregnancy

Recent news Q3:

Partners continue to monitor progress against the Rushmoor Health Improvement Plan 2010-2013 and continue to track the latest data to refine the HIP as required

Health Changes –

Q1	Q2	Q3	Q4	Comment:
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In line with the Government health reforms, our Hampshire PCT has now formed into the SHIP (Southampton, Hampshire, Isle of Wight and Portsmouth) cluster with Dr Ruth Milton appointed as the Hampshire Director of Public Health. Local GP Commissioning Consortia are developing with residents of Rushmoor falling into the North East Hampshire GP Consortium. A transitional Health and Wellbeing Board (to which the Leader, Cr Peter Moyle has been appointed) has been created with arrangements now being made to link the County Board and our well established Rushmoor Health and Wellbeing Partnership

Recent news Q3:

Drugs and Alcohol - The Police Reform & Social Responsibility Act 2011 (PRSRA11) was given Royal Assent. This makes the local PCT /Health Board and the Local Licensing Authority “responsible authorities” under the Licensing Act 2003. While implementation dates are still to be confirmed (earliest likely to be April 2012), these changes enable these new bodies to make representations about licence applications and to request a review of licensed premises causing problems. While ‘health’ is not a licensing objective, it is likely that the quantum of A & E incidents can be taken into account by way of preventing crime and disorder and ensuring public safety

Local Children’s Partnership – Improve the life chances of children and young people with an emphasis on tackling teenage pregnancy and improving school attendance as set out in the plan for 2011/12

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

- Develop the actions in the 2011/12 plan around the main priorities of improving attendance at school and tackling teenage pregnancy.
- Given the proposed reduction in Youth Service funding by the County, to Identify priority areas for 2012 /13 by Autumn 2011.
- Determine the awards to be made from the Children’s Services Integrated Grant for Rushmoor in 2011/12

10. PROSPERITY PRIORITY - Sustaining and developing our local economy

Key Projects within the Corporate Programme:

Farnborough Town Centre Regeneration –

Q1	Q2	Q3	Q4	Comment:
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- To develop a 'masterplan' to the successful regeneration of Farnborough Town Centre by June
- To secure the improvement of the streetscene in Queensmead to make it complementary to the new development by June 2012.
- To integrate the Tumbledown Dick site into the masterplan to ensure it makes a valuable contribution to the town centre
- To secure the development of a cinema in Farnborough

Aldershot Town Centre Regeneration – To create a thriving accessible and regenerated Aldershot Town Centre

Q1	Q2	Q3	Q4	Comment:
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- Improve retail and leisure offer - key current deliverables include Westgate and Princes Gardens bandstand
- Promotion and communication – key current deliverables include the new story for Aldershot, inward investment and events and promotion
- Physical change/ infrastructure – key current deliverables include Victoria Road scheme and Street design project (Urban practitioners)

Westgate - To support the successful completion of the scheme

Q1	Q2	Q3	Q4	Comment: Project now merged with the wider Aldershot Town Centre Regeneration project
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Community Infrastructure Levy (CIL) - Develop a CIL Charging Schedule to enable delivery of infrastructure in the borough alongside new development. To ensure that the appropriate internal processes are in place for the collection and spending of CIL.

Q1	Q2	Q3	Q4	Comment: Project started in Q3
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New and Candidate Projects:

Investment in Property - To diversify our investments and improve the return on our capital by investing in property

Other Key Initiatives Involving the Council/Community:

Improving Engagement with Businesses

Q1	Q2	Q3	Q4	Comment:
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Economic Development Strategy - Put in place and co-ordinate delivery of a revised Economic Development Strategy

Q1	Q2	Q3	Q4	Comment:
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Enterprise M3 (LEP) support and projects

Q1	Q2	Q3	Q4	Comment:
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Local Skills – Providing a range of collaborations with local partners focusing on creating opportunities for and encouraging people into work.

Q1	Q2	Q3	Q4	Comment:.
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11. PLACE PRIORITY – Protecting and developing a safe, clean and sustainable environment

Key Projects within the Corporate Programme:

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

Q1	Q2	Q3	Q4	Comment: Phase 1 – Staffing issues in the CCTV’s control room have resulted in a reduction in numbers of PCNs issued Phase 2 – Mobile camera approach being developing with Hart and Basingstoke expressing an interest
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SANGS - To provide sufficient capacity of SANG to facilitate new housing development in the Borough. Capacity is related to the current LDF

Q1	Q2	Q3	Q4	Comment: With Natural England’s agreement that we can use Rowhill as SANG, we now have secured complete borough wide coverage. Following approval by Cabinet on the 21 February, can now be closed down as a corporate project since it has now met the project objectives.
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Aldershot Urban Extension - To achieve a successful residential led development on land to the north of Aldershot. To complete Planning Performance Agreement by December 2011. To facilitate Planning Application by May 2012

Q1	Q2	Q3	Q4	Comment:
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LDF - To replace the Rushmoor Local Plan with a Local Development Framework for Rushmoor (on going). To achieve a successful examination on the Core Strategy (inspectors report expected September 2011)

Q1	Q2	Q3	Q4	Comment:
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Community Facilities in Aldershot –

Q1	Q2	Q3	Q4	Comment: Skate Park – Seeking external funding of up to £80k. Due to turnaround time for these bids may result in a delay to the build. Confident it will be completed before summer 2012.
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To develop community facilities in Aldershot by:

- Applying for planning permission by December 2011 to relocate Manor Park skatepark
- Complete Aldershot Park Pavilion (scheduled to open Autumn 2011)
- Complete Runways End (scheduled for Autumn 2011)

Community Facilities in Farnborough –

Q1	Q2	Q3	Q4	Comment:
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To develop community facilities in Farnborough through:

- Cove Brook Cycleway
- Parsonage Farm Community Facility
- Cove Football Club floodlit pitch

Adapting/Mitigating Climate Change –

Q1	Q2	Q3	Q4	Comment: PV schemes completed in time to meet revised FITS deadline – estimated financial benefits of £11k p.a
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To adapt and mitigate against the effects of climate change by:

- Installing photovoltaic (PV) systems on the roofs of Council buildings to achieve financial benefits through income generation. It will also reduce the Council's carbon footprint
- Implement the Hampshire-wide area based insulation scheme in Rushmoor. The objective of the project is to offer cavity wall and loft insulation to householders within the Borough
- Resource efficiency (energy and water)
- Flood risk assessment and Flood Plan

Parking – opportunities to increase capacity –

Q1	Q2	Q3	Q4	<p>Comment:</p> <p>Union St. – The opportunities to increase parking capacity at Farnborough Station have reduced as South West Trains seem unwilling to pursue joint working across the 3 car parks.</p> <p>Princes Mead. – increasing capacity is intrinsically linked to renegotiation of the Councils lease which is being pursued.</p>
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To ensure that parking capacity meets current and future demand by:

- Union Street Farnborough - work with Network Rail to double deck car park
- Pinehurst Farnborough - consider additional decking to accommodate evening economy (to be considered once cinema development up and running)

- Princes Mead - remove colonnade and fill drainage ditch to create 70/80 additional spaces (scheme to be developed by Autumn 2011). Negotiate extension of lease at commercial rent to secure income (conclude negotiations by Spring 2012, lease expires December 2013)

CCTV shared service with Hart - To provide a shared CCTV service with Hart District Council to include a new Control Room at the Council Offices in Farnborough

Q1	Q2	Q3	Q4	Comment: Project started in Q3
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New and Candidate Project:

Allotments – create associations - To deliver savings and efficiencies by making changes to the way allotments in Farnborough are administered and run.

Other Key Initiatives Involving the Council/Community:

Olympics – Maximise the potential from London 2012 by implementing the current legacy programme around new facilities, events and raising aspirations and seek to encourage further involvement through volunteering, schools and local businesses

Q1	Q2	Q3	Q4	Comment: Web site designed. Personal best for pupils being launched Oct. Borough decoration strategy being designed. New facilities being built and opened
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Place - Key Service Measures

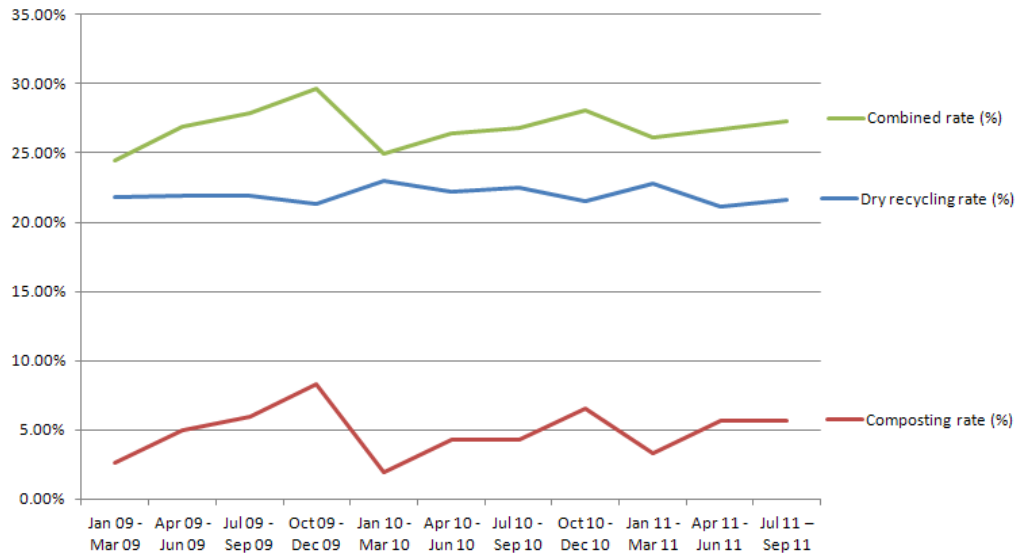
Refuse Collection - Residual household waste collected per household (kg) – year to date figure compared to previous years

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

2010-11	Q1	Q2	Q3	Q4
601	149	160	158.9*	

*estimate

Recycling – Waste Recycled and Composted



Clean

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

Quarter 3 Comment – We are looking at a Keep Britain Tidy based scheme of assessing the cleanliness of the local environment

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

Key Projects within the Corporate Programme:

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

Q1	Q2	Q3	Q4	Comment:
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Neighbourhood Renewal and Educational Attainment Projects - To address the causes and effects of inequalities to reduce the gap between the disadvantages experienced in key wards compared with the rest of Rushmoor through targeted actions to create opportunities that help residents fulfil their aspirations:

Mayfield – Action Plan developed and being implemented.

Q1	Q2	Q3	Q4	Comment:
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North Town/Heron Wood - Develop Neighbourhood Plans

Q1	Q2	Q3 Project on hold	Q4	Comment: It was agreed that progress would be monitored in these areas as a result of work on education, health and the Lido in Heronwood and the rebuilding in North Town. Learning from Mayfield and Grange should also be applied. The development of Neighbourhood Plans will be reviewed.
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Changing Communities - Support Councillors and front line staff to respond to presenting needs and issues as a result of having a diverse community

Q1	Q2	Q3	Q4	Comment:
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Making Community Schools Sustainable - In the light of the withdrawal of county funding, to work with the schools to make them sustainable.

Q1	Q2	Q3	Q4	Comment:
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- Oak Farm - work with Samuel Cody school to ensure a smooth transition in Autumn 2011 and continue to provide and deliver adult education and community provision and create a self-sustaining sports academy on the site by summer 2012
- Connaught - evaluate options to sustain on-going provision of community facilities. Report to DMB by Autumn 2011

Cultural Strategy - To complete draft strategy for consideration by DMB in Autumn 2011

Q1	Q2	Q3	Q4	Comment:
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Out of Hours Service Review - To review services which the Council provides out of hours and to identify the scope for rationalisation.

Q1	Q2	Q3	Q4	Comment:
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Other Key Initiatives Involving the Council/Community:

“Be the Best” - Implement years 2 and 3 of the programme

Q1	Q2	Q3	Q4	Comment:
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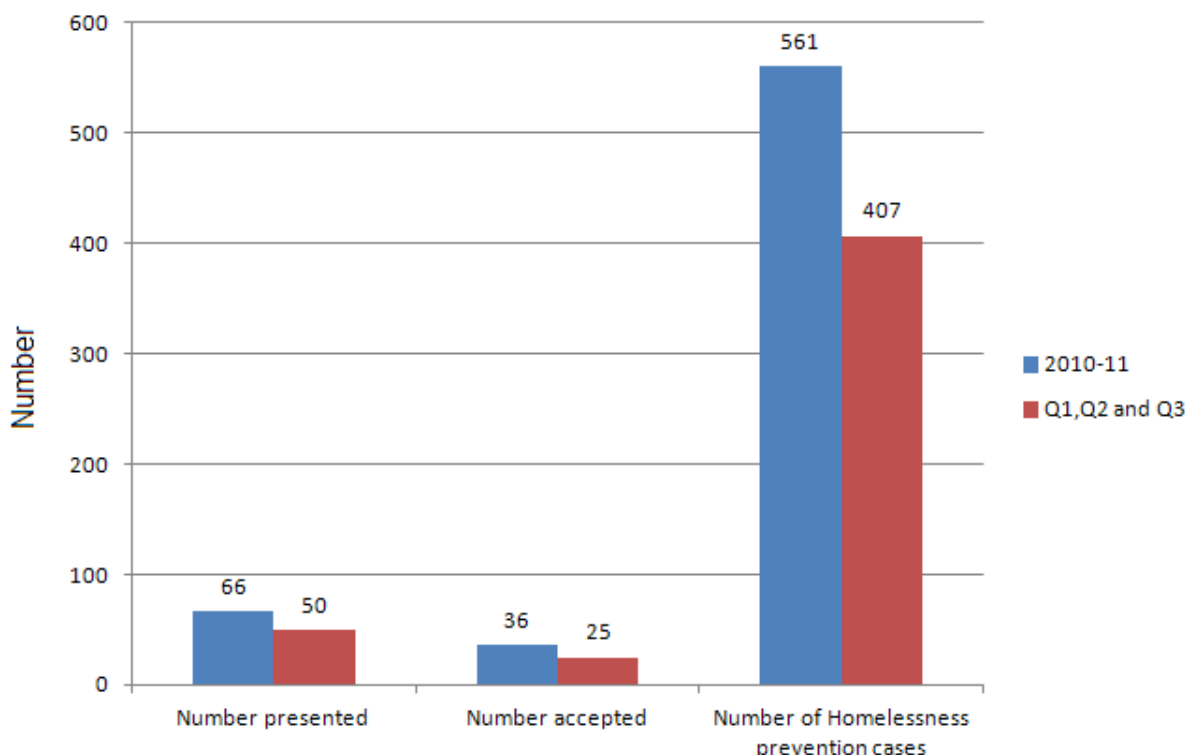
Hampshire Superfast Broadband Project - Support the Hampshire Superfast Broadband Project – “Getting Hampshire & Rushmoor Connected”

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

Housing – Homelessness

Homelessness caseload - year to date compared last year (2010-11)



Quarter 3 Comment - Due to recession more households have presented as

homeless. The increase in numbers presenting have had to be processed through the homeless route due to the lack of private rented accommodation available

Housing - Temporary Accommodation

Number in B&B

2010-11	Q1	Q2	Q3	Q4	Comment
38	8	8	2		At the end of quarter three 2 households remained in B&B. However, during this quarter, we placed a total of 18 households in B&B and their average length of stay was longer, accounting for the higher B&B spend. Towards the end of Q3 the availability of housing in the private sector increased and we were able to move homeless households out of B&B into private sector accommodation, resulting in a lower number of 2 at the end of Q3, than in Q1 and Q2

B&B Cost

2010-11	Q1	Q2	Q3	Q4	Comment
£15,021.89	£7,471	£10,509	£27,250		During Q3 the Housing Options Team placed 18 homeless households in B&B. Unfortunately, due to the limited supply of Private Sector Housing these families remained in B&B longer than in Q1 and Q2, which accounts for the increase in costs.

Number in Hostels

2010-11	Q1	Q2	Q3	Q4	Comment
44	9	8	5		

Hostel Cost

2010-11	Q1	Q2	Q3	Q4	Comment
£1,264.07	0	0	0		Hostel Cost – charges are only applicable when hostel places are void - currently no voids are showing

Housing - Net Affordable Housing Completions

Target 2011-12	Q1	Q2	Q3	Q4	Comment
87	30	1	12		Completions were 1 x bungalow at Southwood and 11 flats for over 55's at Matinee House. It is still unlikely that the target of 87 units will be met this year. Schemes that we were expecting to be build have not made progress as expected due to the current financial climate.

Housing Allocation Scheme

Band	Need	Number in band as of Dec 2011	Number Housed Oct – Dec2011
One	Exceptional housing need	9	2
Two	Urgent need to move	54	17
Three	Identified housing need	405	6
Four A and B	Little or no housing need compared to others in the allocation pool	827	0
Total		1295	25

Quarter 3 Comment - Number housed Oct - Dec 2011 - Due to redevelopment at North Town and subsequent decants of tenants the number of available properties for the allocation scheme is reduced

Note: Even if a household is in Band One they still need to wait for the right size property to become available to them

Food Safety

Environmental Health and Housing are currently engaged in a transfer from the local safe2eat.com “scores on the doors” scheme to the national Food Standards Agency “Food Hygiene Rating” model, which will go live on 1st November 2011. All local food businesses have been contacted during Q1 to provide information on this transfer.

In future the number of broadly compliant and noncompliant food businesses based on the FSA national scoring model will be included in monitoring.

Recent news –

The new national Food Hygiene Ratings Scheme went live in Rushmoor on 1st November 2011 with a launch attended by 75 persons from 45 local businesses. The event was Chaired by Cr Steve Masterson with Lord Rooker, Chairman of the Food Standards Agency being the keynote speaker. The launch marks a successful transition from the local safe2eat.com scheme.

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

Key Projects within the Corporate Programme:

Customer First Programme

- **Web Project** - Increase the number of electronic transactions via a new Council Web Site with customer focused consolidated content

Q1	Q2	Q3	Q4	Comment: Site soft launched on 24 Jan 2012 and fully launched on 31 Jan. Post project review to be carried out in next period
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- **Customer First** - To increase the access to services through the most efficient and cost effective access channels. To develop the concept and business benefits of a Public Services Hub

Q1	Q2	Q3	Q4	Comment:
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Financial Management Programme - To enable the Council to deliver its priorities by maintaining a sound financial position in line with the MTFS

Q1	Q2	Q3	Q4	Comment:
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System Thinking Programme - To improve the delivery of services and reduce costs by embedding the systems thinking approach into services and the organisation

Q1	Q2	Q3	Q4	Comment: Revisions to the objectives of this project may be required as a result of the 8 Point Plan
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ICT Strategy Work Programme - To improve service delivery and efficiency through the ICT Strategy Work Programme by providing, maintaining and developing reliable and efficient ICT

Q1	Q2	Q3	Q4	Comment:
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Internal Service Development Programme –

Q1	Q2	Q3	Q4	Comment:
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- Improve the office facilities for services and release surplus accommodation to generate income through the office accommodation plan

- To develop and agree the councils organisational development strategy and action plan.
- To complete the modernisation of terms and conditions project.
- To ensure the Council meets the requirements of the Equality Act 2010 through the programme of Good Value services and community development.

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

Q1	Q2	Q3	Q4	Comment: Project started in Q3
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New and Candidate Project:

Collaborative/Joint Working Strategy Development - Develop the Council's approach to service delivery including joint working initiatives

Other Key Initiatives Involving the Council/Community:

Customer Experience -

Continue to implement the Community and Business Engagement Strategy for 2011/12

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

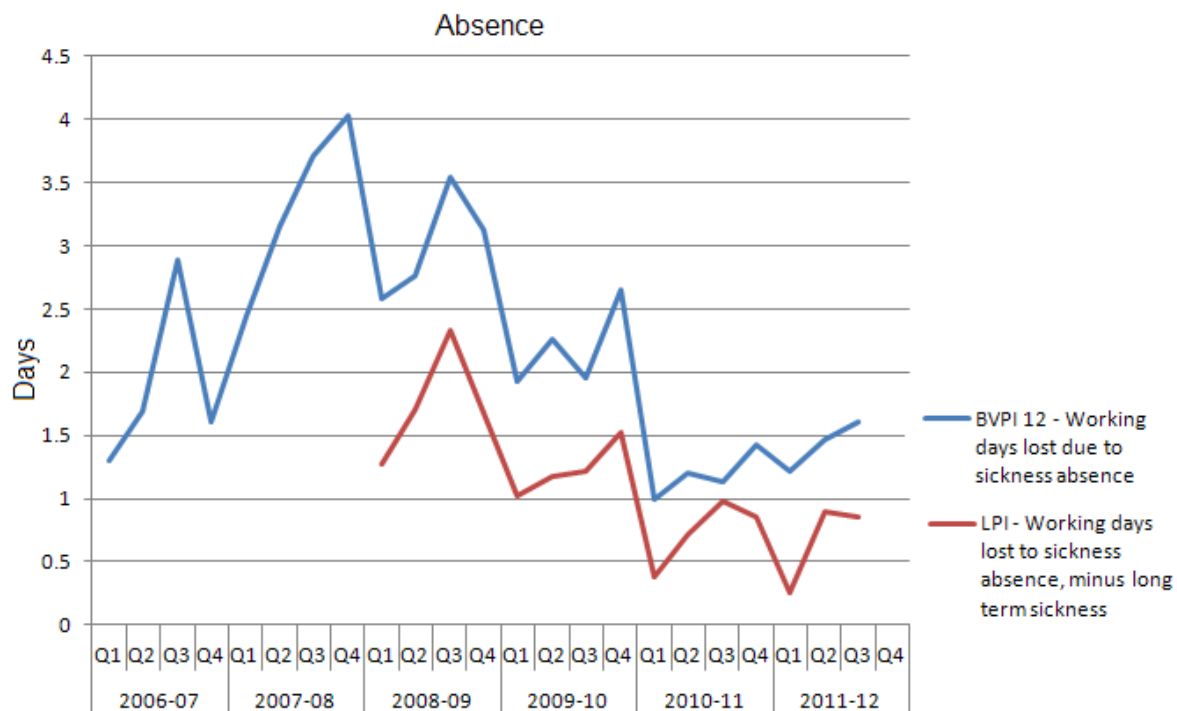
Q1	Q2	Q3	Q4	Comment:
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Good Value Services - Key Service Measures:

Staffing: Turnover

	2010/ 2011	Q1	Q2	Q3	Q4
Staff turnover	9%	4%	0%	1%	

Staffing: Absence



OCCASIONAL ITEMS

Good Value Services Key Measures

IT Services

	2010/11	Q1	Q2	Q3	Q4
IT Services Desk - resolution of reported incidents	No. of calls received via different channels & resolved during period	140 calls per week average Comment - New version planned for July and new customer portal to be launched in Autumn – user consultation underway.		New version of service desk postponed due to resource shortfall.	
Internal random customer satisfaction feedback “on closed calls” survey reviewed by ITS MT	No. of feedback received & responded to satisfactorily	8	0	12	

Voice & Data Network Availability	99.8%	99.9% Comment - 21 st July - unavoidable electrical supply failure.	100%	100%	
Unplanned Business Applications Availability	99.8%	99.8%	100%	100%	