

Public Document Pack



RUSHMOOR BOROUGH COUNCIL

CABINET

*at the Council Offices, Farnborough on
Tuesday, 1st September, 2015 at 4.30 pm
in the Concorde Room, Council Offices, Farnborough*

To:
Councillor P.J. Moyle
Councillor K.H. Muschamp, Deputy Leader and Business, Safety and Regulation
Portfolio Holder

Councillor Hughes, Health and Housing Portfolio
Councillor Sue Carter
Councillor P.G. Taylor, Corporate Services Portfolio Holder
Councillor R.L.G. Dibbs
Councillor A. Jackman

Enquiries regarding this agenda should be referred to Chris Todd, Democratic Services, Democratic and Customer Services on 01252 398825 or e-mail: chris.todd@rushmoor.gov.uk

A G E N D A

1. **MINUTES** – (Pages 1 - 8)

To confirm the Minutes of the Meeting held on 28th July, 2017 (copy attached).

2. **CONTRACTOR ANNUAL SERVICE PLANS 2015/16** – (Pages 9 - 30)
(Environment and Service Delivery/Leisure and Youth)

(1) **Places for People Leisure** –

To consider the Corporate Director's Report No. CD1509 (copy attached) and Places for People Leisure's Service Plan for 2015/16 (copy attached separately). The local Contract Manager, Mr. Duncan Mackay, will attend the meeting to present the Plan and answer questions.

(2) **Team Rushmoor –**

To consider the Corporate Director's Report No. CD1510 (copy attached) and Team Rushmoor's Service Plan for 2015/16 (copy attached separately). Team Rushmoor's Contract Manager, Mr. John Stockings, will attend the meeting to present the Plan and answer questions.

3. **FINANCIAL MATTERS – (Pages 31 - 46)**
(Leader of the Council)

(1) **Revenue Budget Monitoring and Forecasting 2015/16 – Position at July, 2015 –**

To consider the Head of Financial Services' Report No. FIN1515 (copy attached), which sets out the Council's anticipated financial position for 2015/16 based on the monitoring exercise carried out in July, 2015.

(2) **Capital Programme Monitoring 2015/16 – Position at July, 2015 –**

To consider the Head of Financial Services' Report No. FIN1516 (copy attached), which sets out the Council's position regarding the Capital Programme for 2015/16 based on the monitoring exercise carried out during July, 2015.

4. **CORPORATE STRATEGY AND CORPORATE PLAN 2015/16 - QUARTER ONE MONITORING – (Pages 47 - 196)**
(Environment and Service Delivery)

To consider the Directors' Management Board's Report No. DMB1504 (copy attached), which sets out performance monitoring information for the first quarter of 2015/16 in relation to the Council's Corporate Plan 2015/16.

5. **BUILDING CONTROL FINANCIAL STATEMENT 2014/15 AND CHARGES FOR 2015/16 – (Pages 197 - 200)**
(Environment and Service Delivery)

To consider the Head of Planning's Report No. PLN1543 (copy attached), which seeks approval of the financial statement for the Building Control Service for 2014/15 and the charging structure for 2015/16.

6. **ASSET MANAGEMENT STRATEGY – (Pages 201 - 204)**
(Corporate Services)

To consider the Solicitor to the Council's Report No. LEG1515 (copy attached), which proposes a new approach to acquiring and managing property assets with support from another local authority.

7. **EXCLUSION OF THE PUBLIC –**

To consider resolving:

That, subject to the public interest test, the public be excluded from this meeting during the discussion of the undermentioned items to avoid the disclosure of exempt information within the paragraphs of Schedule 12A to the Local Government Act, 1972 indicated against such items:

Item Nos.	Schedule 12A Para. Nos.	Category
8	3	Information relating to financial or business affairs

8. **NO. 12 ARTHUR STREET, ALDERSHOT - FUTURE USE –** (Pages 205 - 208)
(Corporate Services)

To consider the Solicitor to the Council's Exempt Report No. LEG1516 (copy attached), which sets out options for the future use of the Council-owned property at No. 12 Arthur Street, Aldershot.

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RUSHMOOR BOROUGH COUNCIL

CABINET

Tuesday, 28th July, 2015 at 4.30 pm
at the Council Offices, Farnborough

Councillor P.J. Moyle
Councillor K.H. Muschamp, Deputy Leader and Business, Safety and
Regulation Portfolio Holder

Councillor Hughes, Health and Housing Portfolio
Councillor Sue Carter
Councillor P.G. Taylor, Corporate Services Portfolio Holder
Councillor R.L.G. Dibbs
Councillor A. Jackman

Apologies for absence were submitted on behalf of .

The Cabinet considered the following matters at the above-mentioned meeting. All executive decisions of the Cabinet shall become effective, subject to the call-in procedure, from **11th August, 2015**.

30. **MINUTES –**

The Minutes of the meeting of the Cabinet held on 14th July, 2015 were confirmed and signed by the Chairman.

31. **ANNUAL GOVERNANCE STATEMENT 2014/15 –**
(Corporate Services)

The Cabinet considered the Solicitor to the Council's Report No. LEG1513, which proposed the approval of the Council's Annual Governance Statement for the year 2014/15, which had been considered and approved by the Standards and Audit Committee on 2nd July, 2015, and also that the Statement should be signed by the Leader of the Council and the Chief Executive.

The Cabinet was advised that the Accounts and Audit Regulations 2003, as amended in 2006 and 2011, required local authorities to conduct a review, at least

annually, of the effectiveness of its system of internal control, prepare an Annual Governance Statement and publish this with the Statement of Accounts.

The Chartered Institute of Public Finance and Accountancy (CIPFA) had produced guidance and a proforma statement, which had been used to develop the Council's Annual Governance Statement. The Council's revised Local Code of Governance had been adopted in 2014 and formed part of the Council's Constitution. The Statement was required to include notification of any significant internal control issues and an action plan to address them. The Cabinet was advised that no significant issues had been identified but that a number of actions for the current year had been identified and these would be addressed during the year.

The Cabinet RESOLVED that the Annual Governance Statement, as set out in the Solicitor to the Council's Report No. LEG1513, be approved for adoption and publication alongside the Council's Statement of Accounts.

32. PREVENTION AND DETECTION OF FRAUD - NEW APPROACH –
(Corporate Services)

The Cabinet considered the Audit Manager's Report No. AUD1503, which set out the results of a review of the Council's fraud investigation service and options for its future delivery.

The Cabinet was advised that, in recent years, extensive guidance and legislation had brought about a number of changes to the way that this work was carried out. Looking forward, the introduction of Universal Credit and the associated formation of the Single Fraud Investigation Service (SFIS) would require the Council to further consider how work should be carried out, particularly around the area of housing benefit fraud. The new SFIS would be operated by the Department of Work and Pensions and the investigation of most Housing Benefit fraud work would transfer to it, meaning that this would no longer be a responsibility of the Council's Investigations Team. There were, however, further areas of work that the Council now had sole responsibility for that carried local risk and would require some anti-fraud work, including the Council Tax Reduction Scheme and the Business Rate Retention Scheme.

The Council currently employed two full-time Investigation Officers, with one further post currently vacant. There was an option to apply to transfer trained investigations staff to the new SFIS. It was reported that some local authorities had decided to reduce or even remove their internal investigation service in light of the coming changes. It was, however, proposed that it was in the Council's interest to retain a level of fraud investigation capability. The three options set out for consideration were:

- Option 1 – Retain two officers and delete the one vacant post
- Option 2 – Retain one officer, transfer one officer to SFIS and delete the one vacant post

- Option 3 – Retain no officers, transfer two officers to SFIS and delete the one vacant post

In considering the Council's obligations under the Audit Commission's guidance 'Protecting the Public Purse', it was considered that Options 2 and 3 would represent a high risk approach. Option 1 would still place the Council at the lower end in terms of resources but the risk would be judged to be at a medium level. It was confirmed that, if Option 1 were selected, there would be capability to continue to investigate residual housing benefit requirements and meet other existing commitments as well as start to address situations where families had a number of varied issues in a more holistic way.

The Cabinet was supportive of retaining fraud investigative expertise 'in-house' and requested that opportunities to provide this service to neighbouring authorities should be explored in due course.

The Cabinet RESOLVED that Option 1, to retain two officers to provide the services set out in the Audit Managers Report No. AUD1503 and to delete the one vacant post from the establishment, be approved and that a review of the suitability of the arrangements be carried out, in conjunction with the Cabinet Member for Corporate Services, within two years.

33. **FARNBOROUGH INTERNATIONAL LIMITED - PERMANENT EXHIBITION FACILITIES –**
(Leader of the Council/Corporate Services)

The Cabinet considered the Chief Executive's Report No. CEX1503, which set out a proposal to provide a loan of £4.5 million to Farnborough International Limited (FIL) for the development of new permanent exhibition facilities at the Farnborough Airshow site.

It was explained to Members that the hosting of the Airshow every two years currently involved the construction of a number of temporary structures as exhibition halls. It was proposed that permanent facilities should be erected in respect of Halls 1 and 1A to replace these temporary structures. This would cater for the known requirements of the Airshow but would also provide a purpose built, high quality venue available for exhibitions, conferences and seminars throughout the rest of the two-year cycle of the Airshow.

If agreed, the Council's loan to FIL would be repayable at 4% interest, which compared favourably with the average return for investments within the Council's treasury management portfolio and would result in the Council receiving a higher return than currently received. It was acknowledged that there was some risk involved with the loan, however it was confirmed that steps were being taken by the funding partners, through the Due Diligence process, to mitigate the residual risk to an acceptable level. Other funding partners included Enterprise M3 Local Enterprise Partnership, Hampshire County Council and Barclays Bank. It was also noted that the completed permanent halls would attract a significant income to the Council by way of Business Rates payments. It was confirmed that the Council would receive its interest quarterly from the outset of the loan.

The Cabinet discussed the proposal and considered that the Council's involvement in this project would be to the advantage of all concerned.

The Cabinet RESOLVED that

- (i) the offer of a loan, to a maximum of £4.5 million, to ADS / Farnborough International Limited for the Farnborough International Hall 1/1A Permanent Venue, be approved, subject to the conditions outlined in paragraph 4.6 of the Chief Executive's Report No. CEX 1503; and
- (ii) the authority to agree all loan terms and documentation in respect of the loan agreement, within the parameters outlined in the Report, be delegated to the Chief Executive, in consultation with the Leader of the Council, the Chief Financial Officer and the Solicitor to the Council.

34. ALDERSHOT TOWN CENTRE - PARKING –
(Environment and Service Delivery)

The Cabinet considered the Head of Community and Environmental Services' Report No. COMM1514, which sought approval for the introduction of a number of parking concessions on a one-year trial basis, aimed at encouraging more shoppers to Aldershot town centre and assisting residents living in the area.

Members heard that the proposals had been devised in response to concerns expressed by residents, Members and businesses that:

- the current parking charges were discouraging shoppers from using the town centre
- it was difficult for residents living in the town centre to find free overnight parking
- due to the popularity of the free Westgate car park, it was difficult for those using the complex and the Princes Hall in the evenings to find a parking space

Members were reminded that the one-hour on street parking restriction had been introduced at the request of retailers to encourage pop in trade and to prevent the bays from being used for long periods by commuters, people working and residents living in the town. This had been a success with the bays being well used and for this reason, it was not felt that reducing the cost of parking or offering free parking would increase the number of customers visiting the town. It was, however, proposed to trial the provision of 20 free one hour parking bays in the High Street Multi Storey Car Park to encourage the use of this currently underused car park. It was explained that the Birchett Road Car Park was designated as short stay but that, given the low cost of all-day parking at £5 compared to the cost of £7.50 for all-day parking at the private Railway Station Car Park, this car park was being used primarily by commuters. Whilst this brought an income to the Council of

£115,000 per annum, there could be significant benefit to shoppers if the all-day tariff was removed, with a maximum stay of three hours imposed. It was proposed to carry out a consultation with commuters using the car park to see whether, in the event of this restriction being introduced, they were likely to displace to either of the available private car parks at the Railway Station or the Wellington Centre or to one of the Council owned car parks at the High Street Multi Storey or Parsons Barracks. The information received would inform whether or not to make these changes at the Birchett Road Car Park. Regarding evening parking, it was proposed to consult with businesses about whether to offer time-limited free on street parking after 6 p.m. It was further proposed to offer free overnight parking in the High Street Multi Storey Car Park in order to encourage local residents to use this facility and ease street parking issues. It was further proposed to offer a 60p all-day charge on Sundays in all the Aldershot Council car parks, in line with the rate charged by the Wellington Centre.

The Cabinet RESOLVED that the following initiatives relating to parking in Aldershot town centre, as set out in the Head of Community and Environment's Report No. COMM1514, be approved:

- to provide 20 dedicated bays with up to one hour free parking in the High Street Multi Storey Car Park on a one-year trial basis;
- to provide free overnight parking in the High Street Multi Storey Car Park from 6 p.m. to 9 a.m.;
- to carry out consultation with town centre residents on their overnight parking;
- to introduce 60p all-day on Sundays in the Council's Aldershot car parks on a one-year trial basis;
- to carry out consultation to assess the implications of Birchett Road Car Park becoming a three hour maximum stay car park and whether this would encourage commuters to use the long stay car parks at Parsons Barracks and High Street Multi Storey; and
- carry out consultation with businesses to assess the support for free evening on street parking.

35. **PARKING SERVICE REVIEW –**
(Environment and Service Delivery)

The Cabinet considered the Head of Community and Environmental Services' Report No. COMM1516, which provided an update on the parking review and sought approval for changes to staffing arrangements.

Members heard how the systems thinking review of parking had focussed on enabling customers to park easily in a safe and accessible location. A new radio system had been introduced which provided more reliable coverage and safer working. This had enabled the service to introduce single working in place of the

previous system of working in pairs, which had provided a more visible and comprehensive coverage. Since single working had been introduced, the number of Penalty Charge Notices being issued had increased from an average of 9 per day per officer to 22 per day per officer. The proposed provision of an Operations Manager and an additional Civil Enforcement Officer, along with improved working patterns, would significantly improve the effectiveness of patrols, particularly at peak times around schools, resident parking schemes and the town centres.

Members were informed that new technology had been introduced in April 2015 and this had led to many more transactions being carried out online. New smart phones had enabled the Civil Enforcement Officers to work more efficiently and speedily when checking vehicles and processing Penalty Charge Notices. Members heard that Rushmoor's pay and display machines were now outdated and would, by Summer 2016, be replaced with the latest systems on the market, allowing a wider range of payment methods. It was reported that, due to changes in legislation, the Council was no longer issuing Penalty Charge Notices by CCTV and the areas previously surveyed in this way, such as double yellow lines and on street disabled bays in the town centre, would be covered by the increase in staff and more effective working.

The Cabinet RESOLVED that

- (i) the appointment of an additional Civil Enforcement Officer be approved; and
- (ii) the merger of the Senior Civil Enforcement Officer and Office Manager to create a new post of Parking Operations Manager be approved.

36. COMPULSORY PURCHASE OF A LONG TERM EMPTY PROPERTY –
(Health and Housing)

The Cabinet considered the Solicitor to the Council's Report No. LEG1514, which sought approval for the initiation of compulsory purchase proceedings in relation to

[REDACTED]

Members heard how the property had not been occupied for around fifteen years and was in a poor state of repair. The current owner had inherited the property in January 2000 but had never lived there. His exact whereabouts were unknown and attempts to trace him had been unsuccessful. It was noted that Council Tax arrears in respect of the property exceeded £10,000. It was reported that the use of compulsory purchase powers in respect of long-term empty properties in the Borough was contained within the Council's Housing and Homelessness Strategy 2011-2016. The objective was to bring empty homes in the private sector back into use as quickly as possible. It was noted, however, that the use of this power was as a last resort when all other endeavours to persuade, encourage or enforce action to facilitate reoccupation had failed. It was considered that, with complaints having been received from the adjoining owner regarding damp and mice problems, the proposed action was the only reasonable means available to achieve renovation and reoccupation. Upon acquisition of the property through the compulsory purchase procedure, the market value of the property would then need to be paid

into Court, assuming that the owner had not made contact. It would then be for the Council to decide how to dispose of the property and whether or not to renovate the property prior to disposal.

In discussing the proposal, the Cabinet was assured that the Council Tax arrears would be guaranteed to be paid from the proceeds of the disposal of the property.

The Cabinet RESOLVED that

- (i) the making of a Compulsory Purchase Order, under section 17 and Part XVII of the Housing Act 1985 and the Acquisition of Land Act 1981, for the purchase of [REDACTED] shown shaded grey on the plan in confidential Appendix A of the Solicitor to the Council's Report No. LEG1514, be approved, to enable its renovation and reoccupation as residential accommodation;
- (ii) the Solicitor to the Council be authorised, if contact with the owner can be established, to seek the purchase of the property by agreement, in the first instance;
- (iii) the Solicitor to the Council be authorised to take the following steps in the event that purchase by agreement cannot be achieved:
 - take all necessary steps to secure the making, confirmation and implementation of the Compulsory Purchase Order, including the publication and service of all notices and the statement of reasons for making the order and the presentation of the Council's case at any public enquiry;
 - suspend the Compulsory Purchase Order proceedings, or withdraw an Order, on being satisfied that the reported property will be satisfactorily renovated and reoccupied without the need to continue the compulsory purchase proceedings;
 - dispose of the property in accordance with the proposals set out in the Report;
 - take all other necessary action to give effect to the recommendations contained in the Report; and
- (iv) the Head of Financial Services be authorised to make the payment of appropriate compensation for the acquisition of the property and take all necessary action to recover the compensation from the sale of the property.

The Meeting closed at 5.25 pm.

D.E. CLIFFORD
LEADER OF THE COUNCIL

CABINET
1st September 2015

CORPORATE DIRECTOR
Report No: CD1509

PLACES FOR PEOPLE LEISURE SERVICE DELIVERY PLAN – 2015/16

1.0 INTRODUCTION

- 1.1 Places for People Leisure (PfP) manage the Aldershot Pools and Lido, and the Farnborough Leisure Centre on behalf of the Council, with the contract running until 2019.
- 1.2 PfP Leisure was acquired by the Places for People Group Ltd in December 2012. PfP is a not-for-dividend organisation and are one of the largest property management, development and regeneration companies in the UK. Our contract with PfP is based on partnership working and we work closely with them on operational issues, performance monitoring and developing initiatives to encourage as many of our residents as possible to enjoy the facilities. There are regular performance monitoring meetings, which include our Cabinet Member for Leisure and Youth and scrutiny by the Leisure and Youth Panel. As part of these performance management arrangements, they are required to prepare an annual service plan for agreement with the Council.
- 1.3 Duncan Mackay, the local Contract Manager, will attend Cabinet to present the plan and answer any questions.

2.0 HIGHLIGHTS IN 2014/15

- 2.1 PfP has performed well on our contracts during the past year and the highlights include :
- Worked closely with the Council on the Megarider bus ticket and summer holiday swim for £1.00.
 - PfP Leisure hold the UK Active's Leisure Centre Operator of the Year. This has been awarded for the third year running.
 - PfP Leisure is the first organisation in the UK to receive a Quest Stretch validation in sports development.
 - Continued to provide a 'Gym only' low cost membership to compete with local competition.
 - Continued to invest in innovative activities, services and facilities, including a virtual group cycling room.

3.0 MAIN ISSUES and AIMS for 2015/16

3.1 The main issues for PfP in the next twelve months include:

- To continue to enhance and improve the range of activities on offer to our residents.
- To carry out further improvement works at the facilities.
- Working with the Council and other local partners to provide support for community safety initiatives and disadvantaged groups
- In partnership with the Council, increase awareness of all the facilities, with an emphasis on healthy lifestyles and the free swim programme
- To continue to assist the Council in its review of the Lido site.
- Continue to promote the facilities and services through social media including Facebook and Twitter.

4.0 RECOMMENDATION

4.1 The Cabinet is recommended to endorse Places for People Leisure's Service Plan for 2015/16

David Quirk
Corporate Director

Contact:

David Quirk - 01252 398100

Ashley Sharpe - 01252 398762



TEAM RUSHMOOR SERVICE DELIVERY PLAN 2015/16

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Introduction

Veolia having now completed thirteen years of service at Rushmoor, this for me, will be my final report.

I've always been mindful that with an annual spend being around £4.5m by the Borough Council, Veolia is most likely to be the largest single service provider to the local taxpayers.

Value for money will always be the key element when sourcing external providers and just at this time now, the borough is seeking interested parties for the forthcoming contract commencing in April 2017.

The fact that the country is still gripped by austerity and no more so than what is being experienced within local government, value for money just got ratcheted up a couple of notches.

I'd like to believe that to date during Veolia's tenure at Rushmoor, we've been able to bring some stability with the service provision as I do recall that under the previous incumbent, there was a need for improvement.

Whilst not being around at Rushmoor when the new contract is let, I'm bound to hear of the final award decision and knowing as I do those local Rushmoor decision makers, a pragmatic and thoroughly thought through decision will be made.

On a personal note, I can truly say that I have always been warmly welcomed and made to feel part of the Council's team, and I just know that that sentiment will be extended to my successor.

Turning now to the past year that in the main was fairly uneventful and long may it continue as this is generally, a settled contract.

Even the past winter's weather was relatively kind as we did not experience much snow with the occasional periods of heavy rain but the overriding memory for me, was the strength and frequency of the wind.

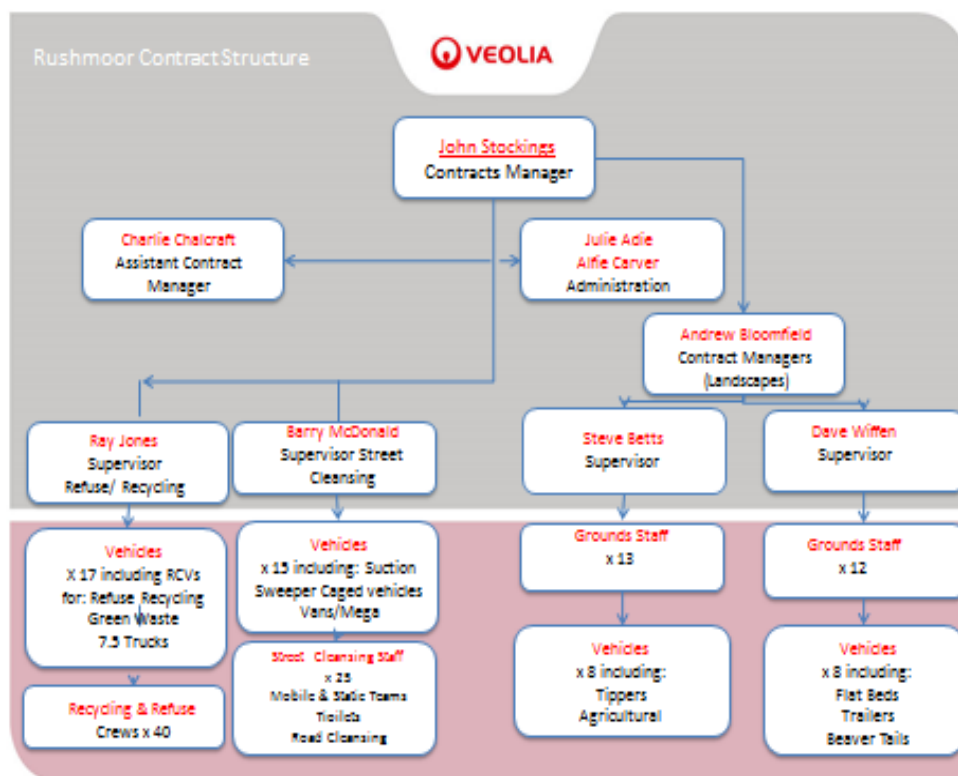
That in itself creates problems with windblown litter and leaves, scattered throughout the borough.

All of that said, bins were emptied, streets were cleansed, graves were dug and grass cut and of course, the public toilets were cleaned.

Management & Supervision Overview

Many will recall Mark O'Shea (Environmental Manager) who decided that he'd move to Spain during the latter part of last year. That then provided the opportunity to tweak the Rushmoor structure and recruit my successor namely Clive (Charlie) Chalcraft. Beyond that, little else has changed locally during the past twelve months.

The following updated charts show the local and regional structures as at April 2015.



Regional Structure

During the early part of 2013, the new Veolia UK CEO (Estelle Brachlianoff) began the restructuring of the whole Veolia UK business, part of which resulted in the creation of five operational regions.

The Rushmoor contract now sits within the South Region of the business and is administered from the Regional office based at Otterbourne, located just south of Winchester.

One remaining landscapes apprentice continues his attendance at the Merrist Wood agricultural college near Guildford. He is progressing towards the 'Landscapes Management' NVQ level 2 qualification and there being every likelihood that his grades will then permit him to attending the NVQ level 3 stage.

Two other LGV (Heavy Goods Driving Licence) apprentices having now completed their training, both having passed the LGV test permitting them to drive and operate heavy goods vehicles up to and including 26 tonnes. Routinely, both apprentices drive some of our heavy vehicles.

In addition to the apprenticeship training programme, around half of our employees have attended formal training sessions that include the 'Driver CPC' (Certificate of Professional Competence), First Aid and the 'Carriage of Dangerous Goods' (ADR) qualification.

Numerous other training is carried out on an almost daily basis that includes subjects such as inductions, tool box talks and various other safety related themes.

Management of Health and Safety

Veolia continues to maintain its position of being the UK's largest waste operator with the industry continually looking to it to take the lead in safety and health. Over the past few years, the Health & Safety Executive has visited numerous Veolia sites within the UK with a plan to repeat that process in the coming year. The results to date in general being that the company demonstrates good H&S processes and procedures throughout.

June of 2012 last saw the appearance within Rushmoor of two inspectors from the Health & Safety Executive when they carried out a two day audit. Their visit to the Camberley depot (waste operation) and subsequent on site visits with the operational teams identified a number of issues primarily surrounding the collection of the dry recycling.

Noise was very much on the Health & Safety Executives radar at that time with particular attention focused on the kerbside collection of glass.

Following those visits, measures were put in place and remain in place to help reduce the level of the exposure to noise experienced by the collection teams albeit, the 'glass on glass' is very much a hurtful noise for those in close proximity to the operation and without protection.

Exploratory work via the Hampshire 'CASH' (Common Approach to Safety & Health) initiative continues in an effort to identify and reduce further, those noise levels and James Duggin from the council has been involved with this initiative in an effort to design and produce a slave bin for the collection of glass.

There remains a regular stream of traffic using the Camberley depot. This in the main has been brought about following the decision a few years ago to take in at the depot, recycling from the borough's of Runnymede and Guildford. A greater number of traffic movements within the depot give rise to

the potential for personal injury and in response to this risk, traffic management plans have been put into place.

The continuation of the 'drip feed' of corporate and local safety information goes a long way to help maintain the safety culture that is needed as the waste industry within the UK, continues to be regarded by the H&S Executive (HSE) to have the worst safety record of any industry.

That said and by way of a reminder as to the daily risks encountered by our teams, here at the Rushmoor contract during the later part of 2013, two of our loaders were struck by passing vehicles.

When analysing these two incidents, despite the regular safety initiatives, both employees involved had misjudged the situation at the time resulting in them sustaining injuries that resulted in time being taken away from work.

However, I can happily report that both made a full recovery in a relatively short period of time resulting in a swift return to work.

It was also in 2013 that one of our very experienced landscapes operators became impaled upon the railings at our Grove facility in Farnborough, more of that within the grounds maintenance section of this report.

I can happily report that during 2014/15, no further serious incidents have taken place and that's comforting to know, that our staff return home safe and well at the end of each working day.

Quality Management

The company remains very much committed to providing quality services to its customers, and seeks external verification each year for the processes that help to deliver those services.

Despite the Veolia 'QHSE' (Quality-Health-Safety-Environment) team having recently been through a major re-structure, unannounced internal audits continue to be carried out each year as the internal auditing process remains very much an integral part of our business.

To this end, our operation at Rushmoor has long been accredited with the ISO 9001 quality certificate with the 14001 environmental standard being secured way back in June 2004.

The 2014 internal quality and health and safety audits at the Camberley depot and the Manor Park Landscapes operation identified a number of routine issues that were remedied and closed within the required timescales demonstrating that in the main, the operation is compliant and falls within the Veolia systems and processes.

Resources

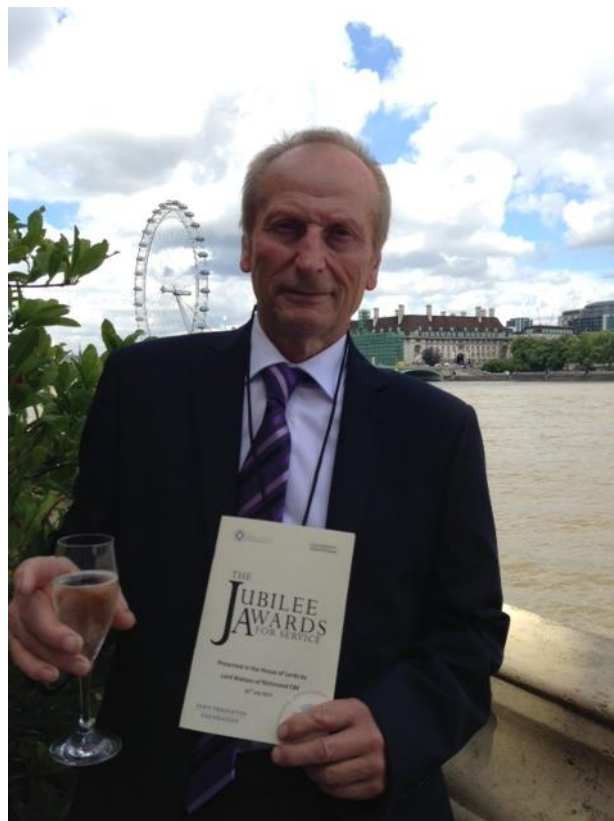
The Rushmoor contract continues to enjoy a low staff turnover, and that that turnover equates to less than 1% of a workforce just exceeding 100 employees.

Needless to say, this is a record that we here at the contract are very proud and it reflects the mood of the employees that in the main, are generally happy in their work. Needless to say, to have a stable and generally contented workforce helps with the deliverability of quality services.

During November of 2014, our oldest employee to date reached the age of 74 and it was shortly after reaching that age, he decided that he'd finally retire at Christmas.

Terry Rogers that many members will recall, as I ran this story last year and I believe that it's worthy of another mention, as Terry more recently has been quite poorly. It was in April of 2013, that Terry reached what is quite a milestone as he'd achieved 50 years of service to the Borough of Rushmoor and at the same time reaching the age of 71 years.

Some 2 years on and Terry is still very much a valued member of our team albeit as I write this report (July), Terry remains away from work.



Terry proudly showing off his Jubilee Award whilst on The Terrace at The House of Commons having received the award from Lord Watson of Richmond CBE

Vehicle Fleet

The current front line fleet is now over six years old and more than half way through its anticipated life.

The complexity of the collection freighters together with suction sweeper and the environment in which they operate, can very quickly lead to significant problems.

With the inevitability for breakdown disruption to the service does occur however and as ever, we have always and without fail, continued to provide the vital front-line services whether it be on collection, cleansing or grounds maintenance.



New (January 2015) Park Cleansing Vehicle - This Being The Latest Edition To Our Rushmoor Fleet

Much is said about 'climate change' and how the human population is helping to influence that change.

I'm sure that we all have our own views regarding this but whatever our personal opinions, there's no getting away from the fact that fuel whether it be petrol or diesel remains very expensive, this despite a reduction in price during the past year.

Just consider this, a collection freighter achieves a miles per gallon of 2.5 to 3.5 whereas a 15 tonne suction sweeper with an auxiliary (donkey) engine, produces around 9 MPG.

Going forward to the new contract in 2017, my guess is that there'll be more fuel efficient and less polluting vehicles and plant operating within the borough of Rushmoor, this can only be a good thing all round.

Depot

The depot at Camberley is owned by Surrey Heath Borough Council (SHBC) and to remind members, in 2009 Veolia's landlord became Rushmoor Borough Council, with RBC's leasing the site directly from SHBC.

In previous reports, I've routinely mentioned the state of the tired depot and the need for it to undergo significant refurbishment. Some work was carried out in 2009-10 that in the main, accommodated Surrey Heath's changed collection arrangements and the on site temporary storage of recyclables.

Commencing in early 2014, work to restore the vehicle maintenance facility started. That work has gone on to provide some much improved vehicle workshop facilities for Biffa, SHBC's main contractor and to accommodate their modern waste vehicles.

As part of this most recent refurbishment, the external area occupied by ourselves for the heavy vehicles was re-surfaced eliminating the large potholes that we had endured for the past 13 or so years.



Before the re-surfacing.



After re-surfacing.

During the autumn and at the time of the re-surfacing taking place, the outside lighting was also beefed up providing the much needed improvement to the illumination of the heavy parking area.

Residual Waste Collection

Whilst the residual waste operation is by far the largest and probably most contentious of all the services we provide at Rushmoor, it continues to benefit from a relatively low 'missed collection rate'.

The target having been originally set by the Council and Veolia at 40/100,000, we consistently enjoy an average missed collection rate that is around the low to mid twenties.

The majority of our collection staff remain full time employees. From the outset of the contract, I introduced a local policy of one driver to one vehicle, that way, the level of misuse and abuse historically suffered to our fleet remains relatively low as it provides the incentive to 'love and look after' their own vehicle.

I believe also that maintaining consistency of loaders on each round benefits not just the fleet, it helps also to develop and maintain a sense of pride in all that they do whilst at work.

As ever, being a collection loader brings its woes in that you are out in all weathers and this past year's winter tended to be a more traditional one albeit little if any snow fell during the season. Nonetheless as a loader, it's relatively easy to get warm when the weather is cold but when you are soaked through and until the jobs done, there's no getting dried out.

Recycling Collection Service

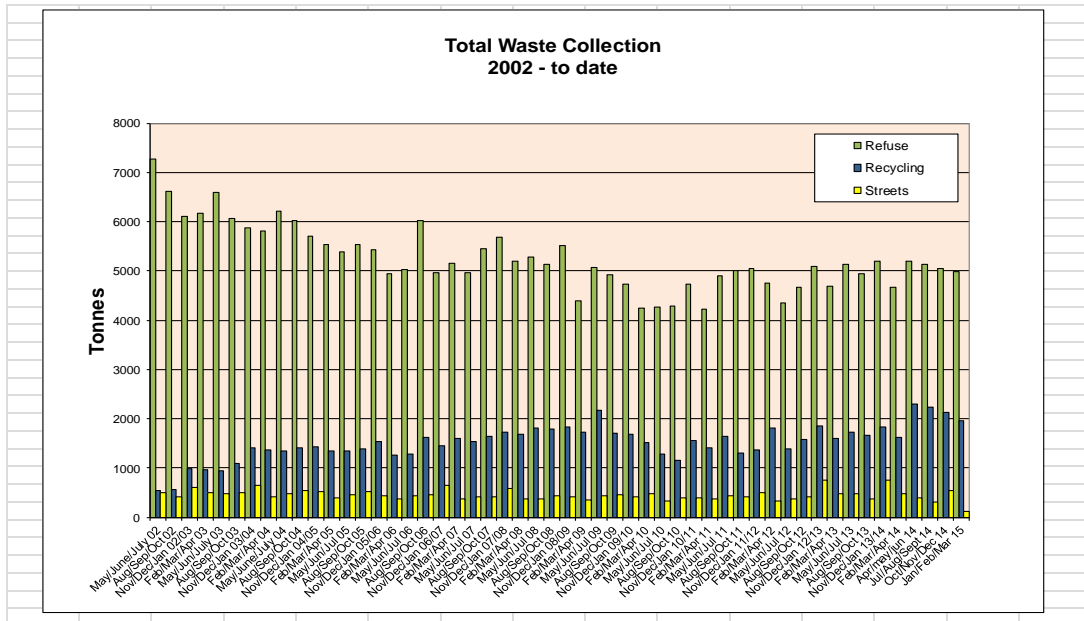
The dry recycling collection service continues to perform relatively well albeit, contamination remains a problem within some areas of the borough. That then becomes frustrating and not only for the council as our collection teams want to see an improvement within the recycling performance.

The green waste service and notable throughout the summer months remains a very popular choice for the borough's residents with over 5,800 choosing to use the brown bins and around 1,000 using with the original re-useable sacks and around 350 continue to take the benefit and flexibility of the single use sacks.

The blue recycling containers do still suffer within some areas of the borough from contamination. This is often the case where flats and other multiple occupancy properties are serviced by the larger 1100 litre containers.

That said, there still remains a good number of individual properties that either do not bother to present their bin for collection each fortnight or they routinely contaminate it with normal household and green wastes. Where this occurs, we finish up by emptying the bin as waste, a great pity I must say.

The 'household battery collection service' that was introduced in July of 2012 continues with around 5 tonnes collected each year. In an effort to 're-energise' this service, a little later in the year, there are plans to distribute fresh stocks of battery bags to each residential property within the borough.



The above chart shows the very gradual reduction of waste collected and a general recycling increase since the contract commenced in 2002.

Street Cleansing Services

During the past year, our cleansing teams collected around 1,500 tonnes of street cleansing arising's of which, 250 tonnes were of leaves.

A couple of years ago, I reported that leaves collected from the public highway, finish up in landfill as no longer can they be composted, 2014/15 was no exception to requirement.

Last autumn and winter, the weather was relatively kind in that very little snow fell and we experienced what I would regard as the normal amount of rainfall. There were the usual cold mornings but nothing untoward that gave us many problems. What was however of particular note, was the strength and consistency of the wind.

Chasing the litter and leaves along the roads within the borough is a very frustrating job and one that will test the most resilient amongst us.

Our main town centre areas of Aldershot and Farnborough continue to be challenging and in particular, the very large quantity of discarded cigarette ends - notable Aldershot town centre.



Cleansing around Aldershot Town Centre

There remains a culture within some individuals that it's perfectly acceptable to throw used cigarette ends to the ground. This is particularly noticeable, when sat in your car and stationary at traffic lights.

Cigarette ends become a particular problem as they finish up in the joints and cracks of footpaths, doorways and behind and under street furniture, in other words, all of those most difficult and sometimes inaccessible areas.

Public Conveniences

Whilst some of the facilities are getting rather old and tired, the recent upgrade at the Cove Green facility has made its use a much more pleasant experience and that extends to the cleaning. Of particular note, the chosen flooring that looks both good and is more receptive to cleaning.

With the planned upgrade at the Railway Station Aldershot together with both Aldershot and Manor Park conveniences along with the one in Rectory Road, the borough will be in relatively good shape leading up to the new contract in early 2017.

The past year has seen a relatively low amount of serious vandalism however that said, broken toilet seats, wrenched taps and the odd and sometime offensive bits of graffiti continue to be found when cleaning the facilities.



Cove Green Toilets Following the 2014 Refurbishment

Grounds Maintenance

The 2014 grass cutting season got off to a bit of a soggy start following the very wet winter albeit, the routine work did progress well and fortunately without serious incident.

Members will understand that a large portion of our summer work is the cutting of the highway verges and park areas. The contract requires that most grass areas should be 75mm (3") or less.

It's fair to say that the weather conditions in the Spring of 2014 was generally kind and allowed us to in the main, to keep on top of the grass cutting and maintain the required standard that is to say, grass should not exceed 3" (75mm) in height.

Floral decorations were again very good, so much so that the Aldershot Crematorium was awarded another 'Gold' in the South & South East in Bloom competition and once again, Aldershot Town Centre received a Silver Gilt'.

Local taxpayers and visitors to the area routinely comment positively on how good the roundabouts, hanging baskets and the railing trough displays look each summer and 2014 was no exception.



Another Colourful (NAAFI) Roundabout.

Performance Indicators

The following charts show Veolia's waste collection performance (missed bins) during the past twelve months for our residual and recycling collection operations.

The first shows both total missed bins and the missed bins per 100,000 listed by driver, the second chart shows total collection failures per month.

COUNCIL REPORTED MISSED BINS LOG APRIL 2104 to March 2015														
ROUND	DRIVER	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Yr to Date
1 Refuse	J JONES	5	4	7	9	2	5	7	6	3	7	7	9	71
2 Refuse	S DAY	5	5	3	12	3	6	7	8	6	6	6	6	73
3 Refuse	P SHARPE	6	6	6	9	4	11	8	6	7	8	9	7	87
4 Refuse	M LODGE	6	7	4	9	2	9	6	4	6	5	7	4	69
5 Refuse	M DORE-WRIGHT	6	6	5	14	3	13	13	4	4	5	8	5	86
	Total	28	28	25	53	14	44	41	28	26	31	37	31	386
RY 1 Dry/Glass	J McDONALD	8	8	7	10	5	14	11	6	8	6	7	6	96
RY 2 Dry/Glass	H FUN	8	8	9	13	5	13	12	8	9	7	6	8	106
RY 3 Dry/Glass	P COXON	8	11	8	12	8	11	8	7	9	8	8	9	107
GREEN	S REED	7	8	6	9	17	14	10	10	4	6	4	9	104
	Total	59	63	55	97	49	96	82	59	56	58	62	63	799
	Missed per	22.1	23.6	21.6	34.8	19.3	34.4	32.2	22.1	20.1	23.9	23.3	23.6	25.1
	100,000 Collections	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	
		Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	
	Missed Bins	59	63	55	97	49	96	82	59	56	58	62	63	
	Work Days in month	22	22	21	23	21	23	21	22	23	20	22	22	

100,000/60,500 = 1.65
 100 bins/21 days x 5 = 23.81 missed/week
 23.81 x 1.65 = 39.29 missed 100,000
 missed bin/days=x5=x1.65

The target figure was originally 50 and then eventually set at 40/100,000 missed collections, the number having been set at the start of the contract in 2002 and is still today regarded as a reasonable target to achieve each year.

There have been a significant number of properties built since the contract started, from the original 35,000 in 2002 to where we are today at around 39,000.

During the past year, we have once again managed to accommodate the property growth within our existing resource. That however is going to change within the coming year when taking into account, the upcoming Aldershot Urban Extension that commenced work in late 2014.

Turning now to the cleansing of the borough, I regularly point out that when we clean a street, it immediately starts to dirty whether it be from dropped and wind blown litter or detritus falling from passing vehicles. This ensures that there's always the need for us to clean.

Town centres will always remain difficult to keep clean. The recent infrastructure upgrade within Farnborough and the ongoing work in the Aldershot Town Centre has and will help our cleansing operation particularly as some of the litter traps have been engineered out and the walking surfaces are such that they are easier to clean.

Within the borough, litter in the main is not such a problem and that was noted during a recent NI 195 audit of Rushmoor. The audit assessment recorded a figure of just 3% for litter however, detritus was shown to be as high as 16%, this is not so good and therefore there remains a need to do some work to improve this position.

Whilst we have no formal mechanism to measure our landscapes performance, the fact that each year the council receives very positive feedback from local residents and visitors regarding the floral decorations, indicates to me that there is a good deal of satisfaction with our general performance.

Successes and Failures

During the past winter, the weather was a little kinder to us and felt not too dissimilar to the period of when we first started the contract back in 2002, unlike the most recent past winters, when snow fell and caused us serious operational problems.

Despite the problems that nature lays before us, collection and street cleansing teams, along with the landscapes and toilet cleaning staff remain a dedicated bunch in wanting to deliver a first class service to the residents of the borough having said that, we being human, glitches do happen and we don't always get it right first time.

Missed green waste collection remains a concern with a relatively high number of missed collections when compared to the residual and dry recycling operations.

With this particular service being at an additional charge to the local taxpayer, residents rightly expect a first-rate service and they quickly make contact with the council if there are any issues.

Unfortunately, some residents forget to renew their subscription, they are then removed from the collection route resulting in their bin/bags not being collected. These residents will usually then renew their subscription with RBC and service can resume as normal.

We have continued throughout the 13 plus years at Rushmoor to support the various local charitable organisations and going forward, Veolia will continue to support those numerous very worthy causes.

In previous years, Veolia (Teamrushmoor) has supported at no cost to the council, local charitable events and this past year has been no exception:-.

Events supported included:-

- Mayors Ball.
- The Community Matters Partnership.
- The Spring Clean.
- Donkey Derby.

- Rushmoor Access Group.
- Kids Out.
- North Camp Village Fair.
- Picnic in the Park.
- Mayors Charity Golf Tournament.
- Rushmoor In Bloom – Open Top Bus costs (2014).



Some enjoyment at the Mayors Charity Ball – 2015

The Year Ahead April 2015 to March 2016

Without doubt, this coming year is going to be a very busy one as the contract renewal looms in April 2017 and much is to be done in readiness for that date.

I believe that in general, Veolia's association with the borough during its term to date has been successful on all fronts, whether it be waste or landscapes, the services have been maintained with little or no disruption.

For me personally and in relation to my working career that will have spanned nearly 50 years, my time at the Rushmoor contract will turn out to be the longest that I have been continuously based at any one site with that period being nearly 14 years - I think that that speaks for itself.

Turning back to the business, the green waste service continues to be as popular as ever, particularly since the introduction of the brown wheeled bins. The bin quantity now represents over 70% of the total service being provided.

Of the 30,000 tonnes of waste collected each year by Veolia within Rushmoor, kerbside glass collections remain relatively static at a little over 6.5% by weight.

Recycling contamination as I've mentioned remains a problem and unfortunately, there's no magic wand to resolve this ongoing problem. With this in mind, regular efforts by the council and ourselves will continue with the aim to grind this problem out.

Communal bins are very often where the contamination occurs, this despite much effort on behalf of the council to put a stop to it.

Over the coming year, we will work with our collection teams to improve detection of contamination within the recycling bins and take action to inform residents of their mistake. This information will also be passed up the line so that the Council is better able to tackle this problem directly with residents.

Re-fresher training in the contamination detection was carried out during the third quarter of 2014 and again in early 2015 with follow-up awareness sessions planned for later in the year with our recycling collection staff. Our aim is to reduce the current contamination level down below 10%.

Later in 2015, it's planned to introduce 'real time reporting' for the bulky household waste collection service.

In the lead-up to the new contract (April 2017), an iPad has been purchased that will allow our collection team to record the collection event instantly once the job has been completed.

That information once received electronically by the council's Customer Service Unit (CSU), will be the first of a number of anticipated 'information technology' solutions come 2017 that'll provide rapid data to the council's CSU team.- they very much being the face of the council and in need of accurate live information.

As I write this report, I am awaiting the arrival of three new vehicles to replace some very old bits of kit.

The first one to arrive at some point in September will be a 3.5 tonne drop sided landscapes vehicle that will replace a 15 year old truck. Following on in September or October, we'll take delivery of a new 7.5 tonne vehicle that will be used in the collection the bulky household waste and bin deliveries and then later in December (2015) or early January 2016, I am anticipating the arrival of a new 26 tonne collection freighter, that vehicle will replace an 11 year freighter and be utilised within the collection of green waste.

Partnership Working

Some members will recall the agreement whereby Veolia agreed to reduced its profit take and extended the vehicle and plant write down period from 7 to 8 years until the contract end in 2017.

In addition, there was agreement to the removal of significant works from within the contract specification for the grounds maintenance operation that netted further reductions in the contract value.

In total, over £200,000/pa of savings were identified with most of those being implemented from the beginning of April in 2011. It is worth mentioning that those savings are ongoing - year on year.

The 2015/16 contract indexation has once again been calculated to be a low figure. When taking into account of the agreed 1% rebate back to the council, that increase changes to a negative number. In true partnership, what Veolia will now charge in 2015/16 will be the same charging rates as in 2014/15.

Finally, we continue to respond positively to requests for assistance from charities and other bodies. Transport and labour to deliver essential items or to collect waste at the end of events is a must for some charities.

Knowing that much good is done by a small number of charitable organisations and in an effort to recognise this fact, we at Veolia are very pleased to be of assistance in helping raise money for good causes whilst at the same time providing some benefit to those local taxpayers.

John Stockings, Contract Manager, Rushmoor - Veolia.

Ben Slater, Regional Director, Veolia.

Paul Cunnington, General Manager, Veolia.

**CABINET
1 SEPTEMBER 2015**

**HEAD OF FINANCIAL SERVICES
REPORT NO. FIN1515**

**REVENUE BUDGET MONITORING & FORECASTING 2015/16
POSITION AT JULY 2015**

1. INTRODUCTION

- 1.1 This report informs Members of the Council's anticipated financial position for 2015/16, based on the monitoring exercise carried out during July 2015.

2. BACKGROUND

- 2.1 During July, budget officers carried out a regular budget monitoring exercise for their services, identifying any variations from the current approved budget that they anticipate will occur in the financial year. The current approved budget is the Original Budget for 2015/16 as approved by Council on 26 February 2015 plus any subsequently approved supplementary estimates and virements. It also includes budget carry-forwards from 2014/15 approved by DMB under their delegated power.
- 2.2 A salary monitoring exercise is also carried out in order to identify any salary variances, while the level of government grants and interest receivable from the Council's investments are reviewed and updated where necessary.
- 2.3 This information is consolidated to produce an updated forecast of the revenue position at the end of 2015/16 at Appendix A.

3. OPENING BALANCES AND BUDGET ADJUSTMENTS

- 3.1 The provisional outturn report FIN1511, approved by Cabinet on 2nd June, showed a reduction in net expenditure compared with the revised budget of approximately £250,000. General Fund balances were estimated to be £1.89m for the end of the financial year, falling within the range set out in the medium term financial strategy (£1m - £2m).
- 3.2 Subsequent accounting entries in respect of the Business Rates Retention Scheme altered this position, with the draft Statement of Accounts now reporting year-end balances of £1.6m, as estimated at Revised Budget setting. This remains above the mid-point of the agreed range of balances and provided a sound starting point for 2015/16.
- 3.3 The changes were due to timing of business rates data and accounting regulations that require certain figures to be accounted for in the year in which they are due while other figures are statutorily prescribed to be recorded in the subsequent year. This led to a scenario whereby, having improved our business rates position, we were required to show the surplus generated above the original estimate in the 2015/16 financial year, while the levy payable on growth in rates above the baseline had to be accounted for in 2014/15. Previous estimates had

shown the net effect of these two figures within 2015/16.

- 3.4 The outcome was a requirement to provide for an additional £2.9m of expenditure in 2014/15. In order to accommodate this and maintain revenue balances at an appropriate level, £1.8m of the Stability and Resilience Reserve was utilised, which had been set up for exactly this type of situation (i.e. short-term fluctuations in income and expenditure). Revenue contributions to capital outlay were significantly reduced and transfers to reserves and general fund balance levels were adjusted. The now significantly increased surplus for business rates appearing in 2015/16 (no longer offset by the levy payment) will be used to replenish reserves and this is outlined later in the report.
- 3.5 As indicated in paragraph 2.1, the current approved budget includes carry-forwards of unspent budgets from 2014/15 of £322,000, of which £172,000 is to be met from grants received in prior years, with the remainder being funded from underspends in 2014/15, which were set aside in an earmarked reserve. This means that this expenditure will have no effect on balances in the current year.
- 3.6 A number of supplementary estimates have been approved for both income and expenditure during the first quarter of 2015/16 resulting in a net reduction of £76,000 as set out in Appendix B.
- 3.7 £167,000 of virements have been requested in the first quarter of the year all of which simply move costs between detailed budget lines or between cost centres in order to better manage the budgets. There is no change to the purpose of the expenditure from that approved in the original budgets. The two most significant virements are £98,500 moved from the Highways cost centre to Public Open Spaces as this expenditure relates to Grounds Maintenance within Parks and Open Spaces rather than Highways and £31,500 moved from Princes Hall to Town Centres as part of the allocation of staffing costs of the Town Centre Cultural Officer. These have no effect on overall balances.

4 REPORTED VARIANCES - QUARTER 1

- 4.1 As part of the overall budget for 2015/16, and in order for the Council to maintain a sound position, savings and efficiencies of £500,000 are required for the year, in addition to staff turnover savings of £315,000.
- 4.2 In this first quarter monitoring exercise, budget officers identified a net overspend of approximately £43,000 against their non-salary budgets as set out in Appendix C of this report.
- 4.3 The staff monitoring exercise would normally identify a figure for estimated savings based on regular turnover of staff, resulting in variances caused by short-term vacancy, recruiting above or below estimated pay points, entry into pension scheme etc. The current exercise has identified a net projected underspend of £156,000 from turnover savings, based on existing or known up-coming vacancies which would normally suggest that the budgeted figure of £315,000 by the year end would be achieved.
- 4.4 The salary monitoring for the current quarter unusually includes a number of other key variances.

- There is a saving against budget of £88,000 due to the actual pay award for the year being marginally different to that budgeted.
- There is an additional £46,500 of salary costs that are to be met from grant funding, which therefore do not create pressure on the budget
- £116,000 of savings for the year have been identified as part of the Council's restructure, for example, removal of Head of Customer Services post, amalgamation of 2 posts in Revenues and Benefits to create a new Revenues and Benefits Manager post, some additional costs around skills and employment. These changes were outlined in the Cabinet report of 31 March 2015 (CEX1501).

- 4.5 When considering the total amount of likely savings against the salary budget for the year, it should be noted that not all arrangements had been finalised during this first quarter monitoring period. Consequently, some additional costs may well not be accounted for in the above variances or indeed any further savings that might come occur during implementation of the new structure. At this stage, therefore, it would not be prudent to reflect any savings from the review in the current estimates. The combined effect of the remaining variances would be to allow for expected total salary savings of around £360,000.
- 4.6 Other favourable variances include additional interest receipts (£20,000), additional grant income from central government (£34,000), new corporate income from advertising (£10,000), additional drawdown of funding from earmarked reserves (£74,000) relating to grant funded expenditure and staffing costs and a reduction in transfer to the Civil Parking Enforcement Surplus account (£72,000).
- 4.7 By far the greatest variances affecting the first quarter position are in relation to the operation of the Business Rates Retention Scheme. If we consider the issues raised in points 3.3 and 3.4 above, the playing out of this in 2015/16 changes the reported NNDR surplus figure from £1.983m to £4.354m. This is because the original figure consisted of the projected rates surplus in January 2015 (when the NNDR2 returns are completed) of £4.354m off-set by the estimated change from safety net to levy position of £2.247m and a reduction in expected s31 grants relating to business rates of £0.124m. Now that the final levy payments and grant position have been reported in 2014/15, just the estimated surplus figure remains in 2015/16.
- 4.8 While this has increased 2015/16 balances by £2.37m, including the costs in 2014/15 was only possible by reducing Revenue Contributions to Capital Outlay and utilising reserves. It is therefore recommended that these funds are used to replenish those reserves. The operation of the scheme can cause major fluctuations in individual years due to the timing of estimates and the final reporting of business rates outturn. Accounting regulations further complicate matters by stipulating which figures may be reported in each year. However, the overall position for business rates has not changed, and the outlook remains positive for local growth.
- 4.9 The latest estimates for 2015/16 business rates income are broadly in line with the initial forecast although with figures of this magnitude (i.e. gross rates payable of around £52m) there will inevitably be some movement in these figures. At this stage however, there is no material variance to report. This means that the levy position should also remain substantially as currently reported. There is however,

a tariff adjustment of approximately £221,000 that will reduce the amount of s31 grants payable in the year. In addition, we have recently been notified that DCLG are making a change to the levy and safety net calculations that could affect the 2014/15 final outturn position. While this is currently expected to be of no material value, Cabinet will be kept informed should this turn out to be significant.

5 TRANSFERS TO RESERVES

- 5.1 In the Original Budget, Members agreed a transfer of £1.577m to the Stability and Resilience Reserve to mitigate risks of fluctuations in income and expenditure while reinvigorating the 8-point plan and moving forward on major savings and efficiencies projects to provide a more sustainable financial future for the Council. Due to the business rates position outlined above it is now recommended to transfer a further £1.8m to the fund to replenish the amount utilised last year.
- 5.2 Mindful of the Council's capital expenditure commitments and its income generating proposals within the 8-point plan around property investment, for example, it would be prudent to increase the revenue contributions towards capital expenditure from £550,000 for the current year to £959,000 in order to replace the contributions that were not made in 2014/15.
- 5.3 In addition, it is requested that £446,000 is set aside in an earmarked reserves to cover future mercury abatement measures at the Council's crematorium. In 2005, DEFRA introduced a requirement for the cremation industry to remove mercury from 50% of cremations. A principle of 'burden-sharing' was introduced whereby operators who could install abatement plant do so and the cost is shared with those who could not install such equipment, thereby working towards the target reduction while sharing the cost across the sector.
- 5.4 CAMEO (Crematoria Abatement of Mercury Emissions Organisation) was created in 2006 to run the burden-sharing scheme. Cameo sets the charge (currently £52) which the Council collects as part of its cremation fees. The Council has previously held this money in a provision in expectation of passing it on to Cameo as part of the burden-sharing scheme. Cameo currently only invoice for 50% of the annual receipts and have confirmed that they will not be charging for monies collected in the early years of the scheme. It is recommended that monies charged for mercury abatement but not collected by Cameo as part of the burden-sharing scheme, are ring fenced for the future replacement of plant at the crematorium. These works should enable the Council to provide its own mercury abatement measures, which could mean that it will no longer need to pay in to the burden-sharing scheme, and could therefore cease charging for the levy. These works are likely to take place in approximately 3 – 5 years' time at an indicative cost of £750,000.
- 5.5 The net effect of these transfers on general fund balances is broadly neutral, replacing funds that were allocated in 2014/15 to offset the timing differences of business rates levy payments and business rates surpluses.
- 5.6 General Fund balances after these proposed transfers to reserves are £1.624m, which falls within the approved range of £1m - £2m and provides for a sound revenue position. In addition, this provides for the replacement of funds into the Stability and Resilience Reserve, essential to mitigate against the fluctuations

which can be caused by the operation of the business rates retention scheme (as seen in 2014/15) and to allow some flexibility while additional income or cost savings are generated by the 8-point plan.

6 RISKS AND RESERVES

- 6.1 Due to the level of known financial risk, flexibility has been built into the Council's financial plans by setting aside reserves to be used to manage fluctuations in expenditure or income, to mitigate against other known risks and to support key projects such as invest-to-save schemes, which underpin the Council's 8-point plan for a sustainable organisation.
- 6.2 This enables the Council to weather fluctuations in its net expenditure while consideration is given to longer-term plans for meeting the funding gap. This means that actions are thought-through and well-considered rather than relying on quick fix, unsustainable solutions. The Stability and Resilience Reserve will stand at £3.377m after the transfer to the General Fund indicated above.
- 6.3 When considering the 8-point plan and the projects within it that need to be progressed, some consideration must be given to the resources required to complete the projects and achieve the savings in a timely manner. Hence, budget officers have also been asked for an estimate of the resources they may need from the Service Improvement Fund. This fund has been set aside to support Invest-to-save schemes, service reviews and other major projects that will aid sustainability. The current estimates for spending in 2015/16 are set out below:

Service Improvement Fund	£000	£000
Opening balance as at 1st April 2015		887
Estimated Expenditure during 2015/16:		
System Thinking Reviews	30	
Service Improvement (Property & Estates/Contracts/Financial Services/Procurement/Transparency code/Personnel)	212	
Organisational Development	37	
Channel Shift	46	
Forecast balance as at 31st March 2016		562

- 6.4 While these funds provide an element of protection for the Council, there are still some key financial risks facing the Council in 2015/16 and beyond including:
- Risk that the council will not achieve the savings targets required
 - Risks that projects will not deliver efficiency savings to timescale (both of these are mitigated to an extent by the reserves mentioned already)
 - Deterioration in income streams due to the economic climate including planning fees, parking income and rents
 - Potential upside for interest receipts should interest rates rise in the short term

- The potential centralisation of land charges
- Pressure on services from demographic change
- Pressure on services due to legislative changes. For example, the Welfare reform measures announced in the July budget which could create demand pressures from our most vulnerable residents in addition to cost pressure within the Council Tax Reduction Scheme
- Further reductions in central government funding and risk around the continuation of New Homes Bonus in its current format
- Continued pressure on Bed & Breakfast costs due to the number of larger families requiring assistance and the lack of suitable available accommodation
- Increasing issue of street homelessness

7 SUSTAINABILITY

- 7.1 There will always be variances reported in-year against budgets due to the Council adapting its priorities to manage inevitable changes in demand pressures and having a flexible approach to changing circumstances. While we would not want financial constraints to hamper this responsive approach, which works well for residents, the Council does need to reduce its net cost of services (by reducing costs or increasing income) to achieve financial sustainability.
- 7.2 This first quarter budget monitoring cycle includes some savings/income generation as a result of projects in the 8-point plan, which builds towards this sustainable position. Some projects have already delivered and are included in the base budgets e.g. treasury management receipts. Some projects have now been adjusted in the budgets via supplementary estimates e.g. the in-house provision of markets and car boot sales. Other corporate projects, such as better procurement, are flowing through to variances reported in-year, such as £30,000 saving for insurance services.
- 7.3 This provides confidence that the savings required in the short-term are achievable, through a combination of in-year savings as well as longer-term changes to the delivery of services, which reduce net costs on an on-going basis. However, we currently expect to see a significant financial challenge in 2016/17, the quantum of which cannot be clarified until after the autumn spending review and announcements within the Autumn Statement. In order to meet our tough targets for 2016/17, it will be essential that some of the more significant and potentially challenging to deliver projects within the 8-point plan are moved forward in sufficient time.

8 CONCLUSIONS

- 8.1 At the close of 2014/15, the Council was able to maintain General Fund balances at £1.6m and meet the costs of budget carry-forwards without affecting the 2015/16 budget. However, in order to manage the timing of income and expenditure within the business rates retention scheme, the remaining balance within the stability and resilience reserve was fully utilised. To maintain the adequacy of reserves and the robustness of the Council's financial position, it is recommended that this reserve is restored and increased over time as balances allow.

- 8.2 Further, it would be prudent to replace the revenue contributions to capital outlay that were not made in 2014/15, in order to replenish capital funds, and to set aside the balance of CAMEO levy for future mercury abatement measures.
- 8.3 The outturn position reported assumes the achievement of the remaining £342,000 of the savings requirement during the year. Given the positive position reported and the progress to date against the 8-point plan, it seems likely that this will be achieved. This should result in general fund balances of £1.624m, within the range of approved balances and £376,000 below the original forecast. However, this is the first monitoring cycle of 2015/16 and as the year progresses a clearer picture of the outturn position will emerge. This level of variation from the estimates is still only a small proportion of the gross annual turnover of the Council (less than 0.5%) but has a large impact on the level of balances.
- 8.4 While this report provides reassurance for the current financial year, the scale of the challenge for 2016/17 is considerably greater and efforts should be concentrated on moving forward the 8-point plan to achieve a sustainable financial future.

9 RECOMMENDATIONS

Members are recommended to

- a) Note the contents of the report and approve
- b) the virements and supplementary estimates
- c) the initial estimates for use of the Service Improvement Fund and
- d) the creation of a reserve for mercury abatement measures and
- e) the increase in revenue contributions to capital outlay (subject to the final outturn position)

AMANDA FAHEY
HEAD OF FINANCIAL SERVICES

	Original Estimate 2015/16 £000	Current Approved Estimate 2015/16 £000	Forecast Outturn 2015/16 £000
PORTFOLIO EXPENDITURE			
1 Corporate Services	986	1,005	932
2 Environment and Service Delivery	3,973	3,956	4,050
3 Concessions and Community	1,750	1,798	1,821
4 Health and Housing	1,677	1,735	1,749
5 Business, Safety and Regulation	2,690	2,729	2,730
6 Leisure & Youth	4,509	4,607	4,591
7 PORTFOLIO NET EXPENDITURE	15,585	15,830	15,873
8 Capital Accounting Charges - reversed	(2,588)	(2,588)	(2,588)
9 IAS 19 Pension costs - reversed	306	306	306
16 NET EXPENDITURE AFTER ADJUSTMENTS	13,303	13,548	13,591
11 Reductions in Service Costs/Income Generation	(500)	(500)	(342)
12 Vacancy Monitoring	(315)	(315)	(360)
13 Corporate Income and Expenditure	(2,933)	(2,933)	(5,334)
14 Contributions to/(from) Reserves	2,358	2,036	4,547
15 Central Government Funding	(6,799)	(6,799)	(6,612)
16 NET TOTAL EXPENDITURE	5,114	5,037	5,490
17 Contribution to/(from) balances	362	439	(14)
18 COUNCIL TAX REQUIREMENT	5,476	5,476	5,476
REVENUE BALANCES			
19 1 April	1,638	1,638	1,638
20 General Fund Transfer	362	439	(14)
21 31 March	2,000	2,077	1,624
13 Corporate Income and Expenditure			
Interest Receivable	(800)	(800)	(820)
Collection Fund (Surplus)/deficit - CTax	(150)	(150)	(150)
Collection Fund (Surplus)/deficit - NNDR	(1,983)	(1,983)	(4,354)
Other Corporate Income and Expenditure	0	0	(10)
Total	(2,933)	(2,933)	(5,334)
14 Contributions to/(from) Reserve Accounts			
Revenue Contributions to Capital Programme	550	550	959
Revenue Contributions to Improvement Grants	200	200	200
Transfer to CPE Surplus Account	201	201	129
Contributions to/(from) earmarked reserves/prior year grants	(170)	(492)	(120)
Transfer to/(from) Stability and Resilience Reserve	1,577	1,577	3,379
Total	2,358	2,036	4,547
15 Central Government Funding			
New Burdens Grant/Other non ring-fenced funding			(34)
New Homes Bonus	(1,696)	(1,696)	(1,696)
Council Tax Freeze Grant	(61)	(61)	(61)
Revenue Support Grant	(1,756)	(1,756)	(1,756)
RBC share of rates collected	(18,620)	(18,620)	(18,620)
Tariff payable	15,178	15,178	15,178
Levy payable	848	848	848
681 grants in relation to business rates	(692)	(692)	(471)
Total	(6,799)	(6,799)	(6,612)

Supplementary Estimates for Quarter 1 2015/16 are shown below:

<p>Corporate Services Portfolio</p> <p>Council Offices</p> <ul style="list-style-type: none"> - Essential works to office facilities and staff café (mainly health and safety) 	<p>£000</p> <p>8</p>
<p>Environment and Service Delivery Portfolio</p> <p>Farnborough Town Centre Regeneration</p> <ul style="list-style-type: none"> - Review of Farnborough Town Centre development agreement and deed of variation – consultancy services <p>Markets and Car Boot Sales</p> <ul style="list-style-type: none"> - Revised market and car boot sale expenditure budgets following move to in-house provision - Revised market and car boot sale income budgets following move to in-house provision - Removal of previous income budget for profit share licences at the markets - Removal of previous car boot sale income from car parks budgets <p>Planning Policy</p> <ul style="list-style-type: none"> - Reduction in spend on consultancy costs as a result of in-house resourcing 	<p>£000</p> <p>8</p> <p>81</p> <p>(295)</p> <p>35</p> <p>13</p> <p>(10)</p>
<p>Health and Housing Portfolio</p> <p>Housing Advice</p> <ul style="list-style-type: none"> - Provision of support and advice to young homeless people from Step by Step - Extension of temporary Housing Officer post 	<p>£000</p> <p>10</p> <p>34</p>
<p>Business, Safety & Regulation Portfolio</p> <p>Planning Policy</p> <ul style="list-style-type: none"> - Removal of income budget re s106 administration and monitoring costs as no longer levying charge due to recent legal challenge <p>Community Patrol Team</p> <ul style="list-style-type: none"> - Appointment of apprentice in the Community Patrol team 	<p>£000</p> <p>24</p> <p>6</p>
<p>Leisure and Youth Portfolio</p> <p>Aldershot Lido</p> <p>Redecoration works</p>	<p>£000</p>

The savings identified by services during the July 2015 budget monitoring exercise and amounting to a net overspend of approximately £43k are shown below:

<p>Corporate Services Portfolio</p> <p>Retirement Pension Costs</p> <ul style="list-style-type: none"> - The budget assumed an increase in 2015/16 fixed superannuation pension contributions, which have not materialised. <p>ICT and Facilities Services</p> <ul style="list-style-type: none"> - A forecast increase in costs due to network software costs associated with smarter/remote working and an upgrade to the service desk, together with an increased use of consultants working on a facilities project. <p>Legal Services</p> <ul style="list-style-type: none"> - A forecast shortfall in rental income, as the budget contained assumptions regarding rent increases that did not materialise following rent reviews during 2014/15. <p>Financial Services</p> <ul style="list-style-type: none"> - Savings generated following the re-tender of the Council's insurances, together with a reduction in charges levied by the Council's bank. 	<p>£000</p> <p>(89)</p> <p>14</p> <p>41</p> <p>(39)</p>
<p>Environment and Service Delivery Portfolio</p> <p>Parking Charges</p> <ul style="list-style-type: none"> - Forecast shortfall in on-street parking income primarily due to the decline in all-day ticket sales. - A reduction in Pay & Display income resulting from the cessation of the agreement to manage the PC World car park in April 2015, combined with the decline in all day and multi day ticket sales at Union Street. - Forecast additional income generated from smartcards (based upon 3-year average income) and other income streams. - A reduction in car parks expenditure following the cessation of the PC World management agreement (outlined above). - A one-off saving on licence fee expenditure resulting from the implementation of a new parking management system. 	<p>£000</p> <p>95</p> <p>44</p> <p>(25)</p> <p>(19)</p> <p>(16)</p>

<p><i>Environment and Service Delivery Portfolio (continued)</i></p> <p>Fine Income</p> <ul style="list-style-type: none"> - A shortfall in CCTV enforcement income generated as a result of changes in legislation with effect April 2015. - Anticipated additional income generated from penalty charge notices (PCN) on on-street parking. - Additional PCN fine income generated from parking charge notices issued in car parks. <p>Recycling</p> <ul style="list-style-type: none"> - A shortfall in glass sales income based upon the price per tonnage decreasing on global markets for glass reprocessing. - Additional green waste income partially due to some households switching from bags to bins - <p>Street Cleansing</p> <ul style="list-style-type: none"> - Reduction in expenditure on payments to contractors, together with additional income generated as a result of the extension to March 2016 of the cleansing agreement with First Wessex for Prospect Estate. <p>Market and Car Boot Sales</p> <ul style="list-style-type: none"> - Additional expenditure on market rates, casual staffing and subscription costs. 	<p>£000</p> <p>72</p> <p>(52)</p> <p>(15)</p> <p>21</p> <p>(17)</p> <p>(14)</p> <p>14</p>
<p><i>Concessions and Community Portfolio</i></p> <ul style="list-style-type: none"> - Public Health Grant funded expenditure. The expenditure will be offset with a transfer from earmarked reserves. 	<p>£000</p> <p>20</p>
<p><i>Health and Housing Portfolio</i></p> <ul style="list-style-type: none"> - Additional bed and breakfast expenditure due to a combination of an increased number of larger family units (which are difficult to accommodate), together with delays associated with Oak Housing becoming available (scheduled for July 15). 	<p>£000</p> <p>14</p>
<p><i>Business, Safety & Regulation Portfolio</i></p> <ul style="list-style-type: none"> - Forecast additional premises and street trading consent licence fee income. 	<p>£000</p> <p>(15)</p>

<i>Leisure and Youth Portfolio</i>	£000
<p>Parks and Recreation Grounds</p> <ul style="list-style-type: none"> - Forecast additional income generated from concessions operating in parks and recreation grounds. 	(11)
<p>Community Leisure</p> <ul style="list-style-type: none"> - Expenditure on ESOL (English to speakers of other languages), which will be funded by a transfer from an earmarked reserve. 	14
<p>Grounds Maintenance Contract</p> <ul style="list-style-type: none"> - Lower than budget expenditure on grounds maintenance costs following the removal of two cricket tables. 	(15)
<p><i>Other Portfolio Variances</i></p> <ul style="list-style-type: none"> - Other reported variances individually below £10k, across a number of portfolios 	21
<p><i>Total Non-Salary Portfolio Variances</i></p>	43

**CAPITAL PROGRAMME MONITORING 2015/16
POSITION AS AT JULY 2015**

1. INTRODUCTION

- 1.1 This report informs Members of the latest forecast regarding the Council's Capital Programme for 2015/16, based on the monitoring exercise carried out during July.

2. BACKGROUND

- 2.1 Financial Services, in consultation with relevant budget officers, carry out regular monitoring of the Capital Programme.
- 2.2 A summary of the overall position is shown in Appendix A.

3. CURRENT POSITION

- 3.1 The Council has developed an 8-point plan in order to support its objectives of financial and organisational sustainability. Point 3 of the plan is to look at income generation and investment opportunities and the 2015/16 Capital Programme includes several property investment schemes which will generate additional income streams for the Council.
- 3.2 As part of the budget process, schemes were robustly reviewed and prioritised and the core programme was approved by Council on 26 February 2015 at £7,382,000. In addition to this, slippage of £2,292,000 from the 2014/15 programme and approved variations of £1,720,000 bring the total approved Capital Programme for 2015/16 to £11,394,000.
- 3.3 In addition, variations totalling £4,050,000 have also been approved though, as these projects are not now likely to proceed, they are not included in the figures shown above. A breakdown of these projects is also shown in Appendix A. Other projects are likely to come forward to replace these schemes for property investment and for the provision of Council-owned depot facilities. Individual business cases will be brought forward for consideration by Cabinet as schemes are developed.
- 3.4 Based on the July monitoring exercise the forecast outturn for 2015/16 is approximately £10,792,000, a net reduction in spend of £602,000 against the approved Capital Programme of £11,394,000.
- 3.5 The forecast net underspend consists of:

	£000s
Net variations on capital schemes	(167)
Forecast scheme slippage to 2016/17	(435)
Forecast net underspend in 2015/16	(602)

3.6 The only significant variations to date are as follows:

Scheme	Explanation	£000s
Computer Systems - ICT Strategy & Customer First Projects	Pre-spend was incurred in 2014/15 due to the complexities of Channel Shift and additional costs to ensure compliance with PSN (Government Connect). The 2015/16 forecast has therefore been reduced to reflect this.	(84)
Princes Hall - New Paving	Project not now proceeding as budget is insufficient and the future of the Princes Hall site is being reviewed as part of the master planning work.	(18)
Car Parks - Parking Management System	Pre-spend was incurred in 2014/15. The 2015/16 forecast has therefore been reduced to reflect this.	(58)
Car Parks - Provision for Enhancements	Pre-spend was incurred in 2014/15. The 2015/16 forecast has therefore been reduced to reflect this.	(16)
Public Conveniences - Refurbishment of facilities at Aldershot Bus Station	Subject of a report to DMB shortly requesting a £16k variation. Quotes have come back at more than twice the budget. This is largely due to the fact that the original capital bid was only for the male section of the toilets but the ladies is also very bad. These are our most used toilets so need to be brought up to standard.	16

3.7 The major areas of slippage identified to date are as follows:

Scheme	Explanation	£000s
Brickfield Country Park - Improvement Works	Works delayed as time is needed to undertake a consultancy study to inform us of works needing to be carried out.	(25)
Manor Park - Playground Refurbishment	Delays with consultation. Entire project slipped to 2016/17 as works are unlikely to be completed until Summer 2016.	(160)

<p>Manor Park - Lake Improvements</p>	<p>Works delayed as time is needed to undertake a consultancy study to inform us of works needing to be carried out.</p>	<p>(15)</p>
<p>Municipal Gardens - Playground Refurbishment</p>	<p>Delays with consultation. Entire project slipped to 2016/17 as works are unlikely to be completed until Summer 2016.</p>	<p>(160)</p>
<p>Depots - Refurbishment of Temporary Depot</p>	<p>Negotiations over the temporary depot have not been successful and, as a result, the Council will remain in the Surrey Heath BC site for the short-term. This money will not be spent this financial year.</p>	<p>(75)</p>

4. CONCLUSIONS

- 4.1 Slippage has been identified on several schemes and these are shown above, along with any other material variations.
- 4.2 The Capital Programme is, at present, at a very early stage in its implementation during the new financial year. Any significant variations will be reported to Members on a regular basis as the year progresses.

5. RECOMMENDATION

- 5.1 Members are requested to note the latest Capital Programme monitoring position.

**AMANDA FAHEY
HEAD OF FINANCIAL SERVICES**

CAPITAL PROGRAMME MONITORING SUMMARY 2015/16



PORTFOLIO	SLIPPAGE FROM 2014/15	ORIGINAL BUDGET 2015/16	ADDITIONAL BUDGET APPROVALS 2015/16	TOTAL APPROVED BUDGET 2015/16	ACTUAL AS AT 27/06/2015	VARIANCE	FORECAST SPEND 2015/16	FORECAST SPEND LESS APPROVED BUDGET	SLIPPAGE TO 2016/17
	£000	£000	£000	£000	£000	£000	£000	£000	£000
CORPORATE SERVICES	13	642	1,700	2,355	34	(2,321)	2,272	(83)	0
LEISURE AND YOUTH	261	868	20	1,149	37	(1,112)	766	(383)	360
ENVIRONMENT & SERVICE DELIVERY	1,604	4,948	0	6,552	1,206	(5,346)	6,416	(136)	75
BUSINESS, SAFETY AND REGULATION	0	0	0	0	0	0	0	0	0
HEALTH AND HOUSING	414	924	0	1,338	101	(1,237)	1,338	0	0
TOTAL	2,292	7,382	1,720	11,394	1,378	(10,016)	10,792	(602)	435

Amendments to Programme Approved 2014/15

	<u>Approved By</u>	<u>Date</u>	<u>£000</u>
Original Budget 2015/16	Full Council	26/02/2015	7,382
Slippage From 2014/15	Cabinet	02/06/2015	2,292
6555 - Redan Hill Fortifications	DMB	10/03/2015	20
5211 - Purchase of land - Ball Hill (SANG)	Cabinet	02/06/2015	1,700
		Total Approved Budget	11,394

Other Projects Approved but not now likely to proceed

	<u>Approved By</u>	<u>Date</u>	<u>£000</u>
5210 - Kings Centre & Car Wash Site	Cabinet	10/02/2015	1,050 (slipped from 2014/15)
5212 - Purchase of Plot 5 and 6 Farnborough Industrial Estate	Cabinet	02/06/2015	3,000
		Total	4,050

AGENDA ITEM NO. 4

CABINET
1 September, 2015

DIRECTORS' MANAGEMENT
BOARD REPORT
REPORT NO. DMB1504

**CORPORATE STRATEGY AND CORPORATE PLAN 2015/16 –
QUARTER 1 MONITORING**

1. Introduction

- 1.1 At its meeting on 2nd June, 2015 Cabinet agreed the Corporate Plan for 2015/16. The Plan is based on the Council's stated Purpose - **Rushmoor Borough Council, working with others to improve the quality of people's lives**. The Purpose has five supporting priority themes:



- 1.2 Each quarter a report is produced to allow Cabinet to monitor performance against the Council's Corporate Plan. Attached is the first of these reports for the 2015/16 financial year (1st April 2015 to 30th June 2015).

2. The Detail

- 2.1 The document attached as an annex to this paper, builds on the agreed Corporate Plan and its themes and sets out a collection of strategic and performance management data. At its core is the traffic light system that will be familiar to Cabinet. The structure of the document has three tiers:

- **Section One: Sustainability of place**
This section includes the recent and relevant data about Rushmoor and the residents of Rushmoor.

- **Section Two: – Corporate sustainability – Rushmoor Fit for the Future**

This section is new and includes a budget and savings overview, the 8 Point Plan and Organisational Development. The '8 Point Plan' has been developed to address the improvement of services alongside refocusing the Council's resources to achieve the necessary reductions in net revenue spend over the medium term. The elements of the 8 Point Plan have recently been reviewed and for 2015/16 are as follows:

Point 1 – The Workbook

Point 2 - Efficiency & Transformation

Point 3 – Income Generation & Investment Opportunities

Point 4 – Better Use of Property & Assets

Point 5 – Financial Strategy

Point 6 – Organisational Structure

Point 7 – Better Procurement

Point 8 – Effective Taxation Policies

- **Section Three: Key initiatives and service measures**

This section includes the key initiatives and service measures laid out under the Council's five themes.

- 2.2 Annually Cabinet receives an analysis of the complete set of management data on which it can base a review of Council policy and strategy. In each of the subsequent quarters, a subset of the data forms a shorter, more focused, performance management reporting set. The data set is still being developed and it is anticipated that it will evolve and the items that are included may change to best meet the needs of managing the Council and performance against the Corporate Plan.

3. Recommendation

- 3.1 The Cabinet is asked to note the performance made against the Corporate Plan in the first quarter of 2015/16.

DIRECTORS' MANAGEMENT BOARD

18 August, 2015

Contact Jon Rundle, Strategy, Performance and Partnerships Manager
01252 398801, jon.rundle@rushmoor.gov.uk



**Strategic and Performance
Management Updates
Quarter 1 2015-16
(1st April 2015 to 30th June 2015)**

Introduction

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

The image below shows the Council's stated Purpose and the five themes which underpin the Purpose:



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

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

This data set is the subject of regular presentations by members of the Council's Directors' Management Board to the Cabinet. In Quarter 1, Cabinet is presented with an analysis of the entire set of data in the document on which it can base a review of Council policy and strategic thinking. Following this, each quarter, a reduced set of data forms a shorter performance management reporting set.

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

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Section One: Sustainability of place

1. Summary

Demographics of our population

- Rushmoor's current population figure is 95,300, this is a rise of 300 people since the last mid-year population estimate figure of 95,000.
- The 2011 Census showed that Rushmoor is a much more ethnically diverse place than in 2001.
- Between 2002/03 and 2013/14, there were 13,284 National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor. The highest number of overseas nationals each year came from Asia until 2013/14, currently the highest number originates from Europe.

Indices of multiple deprivation

- Rushmoor has three small areas of multiple deprivation, these are in Aldershot Park, Cherrywood and North Town wards.
- After the 2011 Census the areas used by the Indices of Multiple Deprivation were redrawn, resulting in the small area of deprivation in North Town merging with an area which isn't deprived. It is likely this will result in the area no longer being identified as suffering from multiple deprivation in the national assessment.
- The Department for Communities and Local Government have confirmed that they are updating the indices of deprivation, including the Index of Multiple Deprivation (IMD), for publication in September 2015.

Crime

- This reporting year has seen the evolution of crime classification by Police officers (rather than a specific department) which has in turn led to additional reports being created for multiple victim offences. It is expected to contribute to an increase in recorded crime. During Quarter 1 total crime in Rushmoor increased by 42% (n554) compared to the same time last year and this is in line with other areas across Hampshire. Reports of antisocial behaviour also increased (+8%, n58).
- The violent crime rate in Rushmoor continues to be "significantly worse" than the England average but is improving, as measured in Rushmoor's Area Health Profile produced by Public Health England.

Education and skills

- Compared to Hampshire, the South East and Great Britain, Rushmoor has slightly less residents with the highest level of qualifications, although over recent years the percentage of Rushmoor residents qualified to the highest level has improved.

- Due to school reforms in 2013-14 the GCSE results between 2013/14 and 2014/15 are not directly comparable. Nationally Key Stage 4 results have dropped, but three of Rushmoor' secondary schools have shown an improvement in results.
- GCSE results by location of pupil residence show that in 2013/14 51.5% of pupils in Rushmoor achieved 5 or more GCSEs at grades A*- C including English and mathematics. Rushmoor has the third lowest results in Hampshire for this measure and is in the bottom 25% of results nationally.
- GCSE results by location of school shows that in 2013/14 46.2% pupils in Rushmoor state maintained schools achieved 5 or more GCSEs at grades A*- C including English and mathematics. Rushmoor has the lowest results in Hampshire, and is in the bottom 10% of results nationally.
- At the 1st of July 2015, one of Rushmoor's 34 schools was graded "Inadequate" by Ofsted (Cove Secondary), and seven schools were graded "Requires Improvement" (Fernhill Secondary, Connaught Secondary, Cherrywood Primary, Fernhill Primary, Pinewood Infants, Southwood Infants and Manor Junior).

Economy

- In June 2015 there were 574 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 1.0% of Rushmoor's working age population (16-64), this is a fall from 617 claimants at the end of last quarter
- Rushmoor's benefits caseload has declined over the past year; this downturn in overall numbers is in part attributable to the Council changing the threshold for claiming Council Tax Support (CTS). The benefit caseload is currently 7,368 reduced from 7,656 last year.
- In 2013 there were 13.8% (450) business births (as a proportion of all active enterprises) and 9.7% (315) business deaths in Rushmoor. This means that there were more business births than business deaths, which is a change from last year where there were more business deaths than births.
- Over time, vacancy rates have increased in Aldershot town centre and are higher than in Farnborough town centre.
- In 2014, the average weekly wage if you worked in Rushmoor was £649 (the 5th highest in the South East). Rushmoor residents, on the other hand, on average earned £542 a week (full time median gross weekly pay) meaning a difference of £107 between those living and those working in the borough. Residents' weekly wages were £25 less than the average for residents in the South East, but £21 more than the average for Great Britain residents.

Health

- Public Health England released its 2015 Area Health Profiles on the 2nd June 2015. The health of people in Rushmoor and the factors that affect health is varied compared with the England average. Rushmoor is significantly worse than England for GCSE results, violent crime, hospital stays for self-harm and incidence of TB.

1. Demographics of our population

Population - annual data

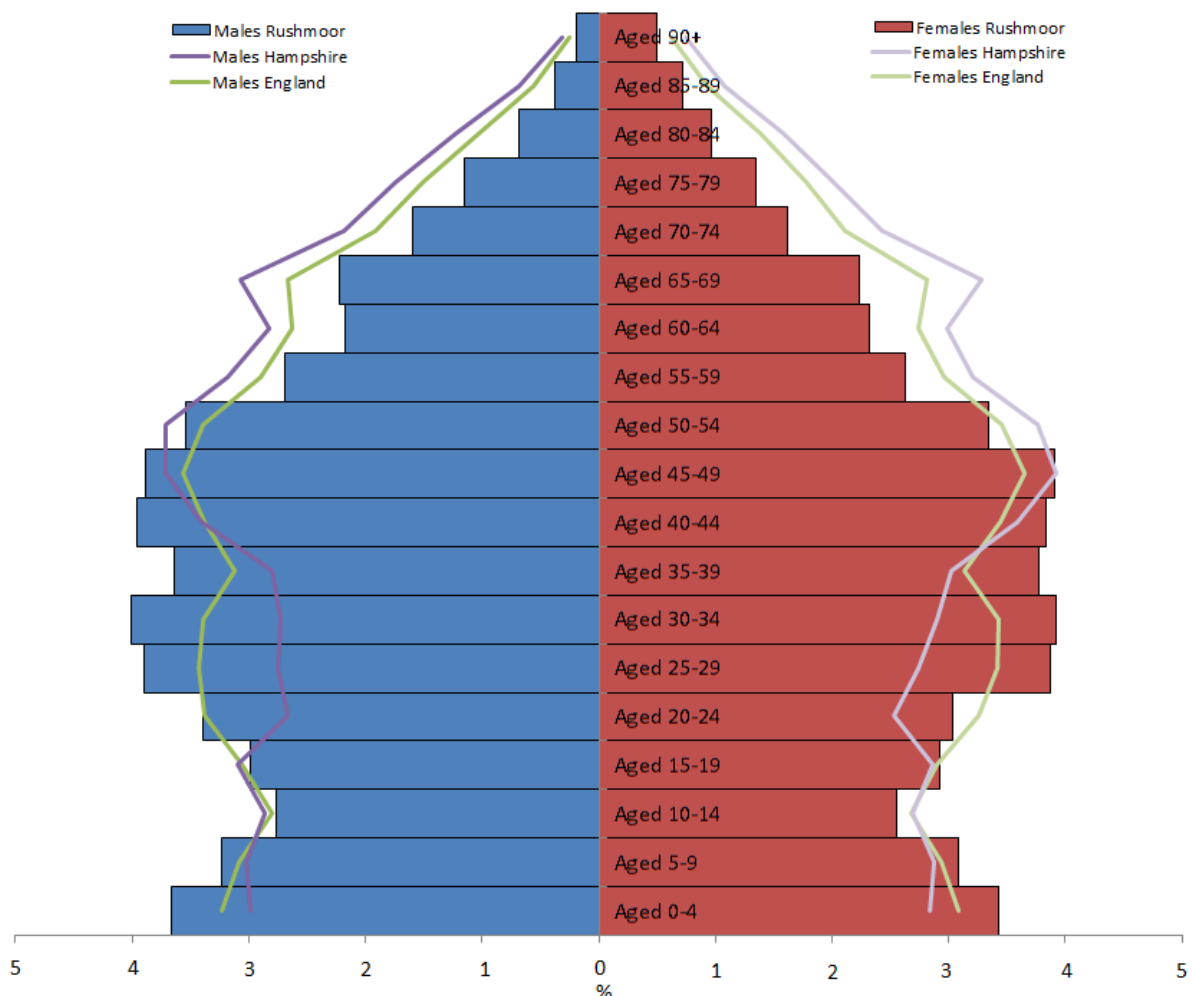
The 2014 mid-year population estimate for Rushmoor from the Office for National Statistics is 95,300. This is now the most up-to-date population figure for Rushmoor, and replaces the 2013 mid-year population estimate figure of 95,000.

(Source: Office for National Statistics <http://www.ons.gov.uk/ons/rel/pop-estimate/population-estimates-for-uk--england-and-wales--scotland-and-northern-ireland/mid-2014/index.html>)

Age profile - annual data

The population pyramid below shows the age profile of Rushmoor in comparison with both the national and Hampshire averages, from the 2014 mid-year population estimates produced by the Office for National Statistics.

Age profile of Rushmoor compared to Hampshire and England from the 2014 mid-year population estimates



(Source: Office for National Statistics <http://www.ons.gov.uk/ons/rel/pop-estimate/population-estimates-for-uk--england-and-wales--scotland-and-northern-ireland/mid-2014/index.html>)

The population pyramid shows that the Borough has a younger population than both Hampshire and England. 69.7% of Rushmoor’s population is under 50, compared to 60% in Hampshire and 64.4% in England. This may be due to the transient nature of the army population, where young people move in and out of the Borough.

Ethnic diversity - annual data

The following table shows the ethnic group Rushmoor residents defined themselves as being in the 2011 Census.

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

Rushmoor has the same population of White: English/Welsh/Scottish/Northern Irish/British (80.5%) as the national average. In the 2001 Census, 92.7% of Rushmoor were White: British, which was higher than the national average of 87%. The largest BME ethnic group in Rushmoor is Asian/Asian British: Other Asian. This group includes Nepali residents. The 2011 Census showed that 6,131 people in Rushmoor (6.5%) are Nepalese (includes Gurkha). This was the highest percentage for a local authority area in England and Wales and accounts for 10.2% of all those who identified themselves as Nepalese in the 2011 Census. Rushmoor is the most ethnically diverse area in Hampshire.

Religion - annual data

The 2001 Census showed that 73% of Rushmoor residents indicated they were Christians, the next largest group were those who indicated they had no religion (16.8%) followed by those who did not state their religion (8%). The 2011 Census showed that the percentages have changed considerably. The table below shows Rushmoor residents indicated religion.

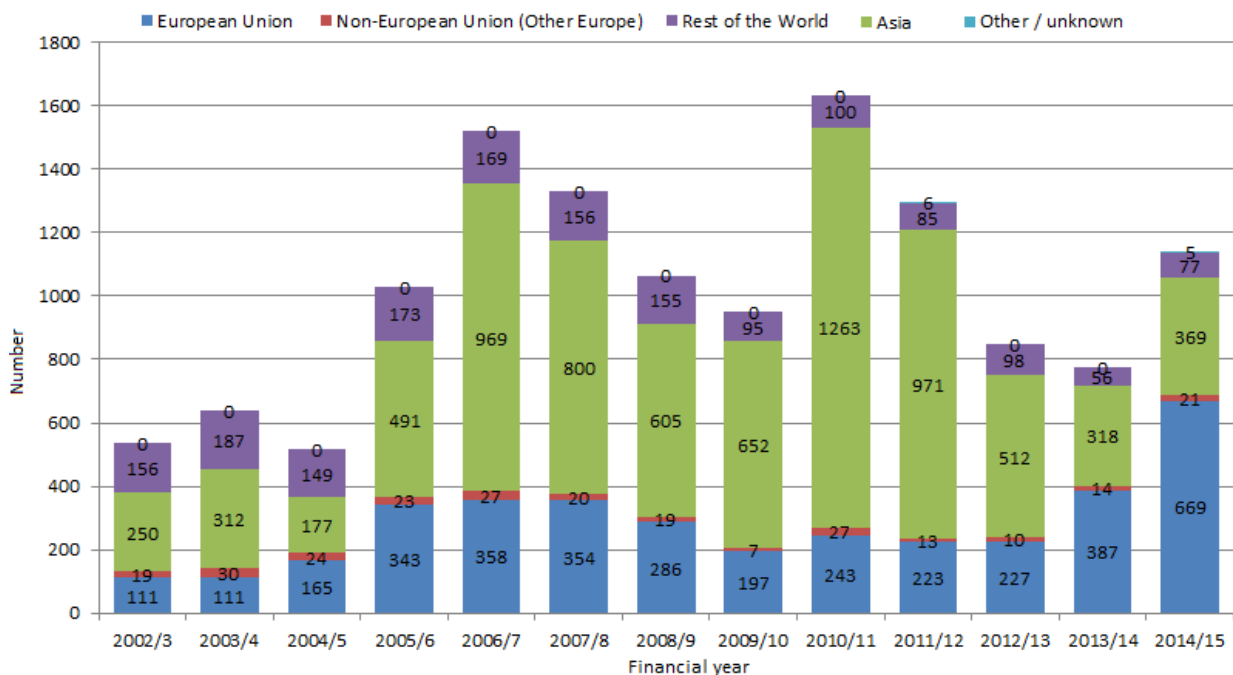
Census: Religion	2001 Census	2011 Census
Christian	73.0% (66,444)	57.8% (54,206)
Buddhist	0.4% (354)	3.3% (3,092)
Hindu	0.6% (561)	3.4% (3,222)
Jewish	0.1% (68)	0.1% (65)
Muslim	0.7% (674)	1.4% (1,356)
Sikh	0.1% (90)	0.2% (183)
Other religion	0.3% (297)	0.4% (367)
No religion	16.8% (15,265)	26.4% (24,7730)
Religion not stated	8.0% (7,234)	7.0% (6,543)

Although the largest religion is still Christian this has decreased from 73% to 57.8%. The second largest group are still those who indicated they have no religion (26.4%). The largest increase is in those who are Buddhist and Hindu. At 3.3% Rushmoor has the highest percentage of Buddhists of any local authority area in England and Wales.

Migration - annual data

Between 2002/03 and 2013/14, there were 13,284 National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor. The following chart shows the number of National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor over the past 13 years, and the world area they come from. The highest number each year were from Asia until 2013/14. Currently the highest number is from Europe.

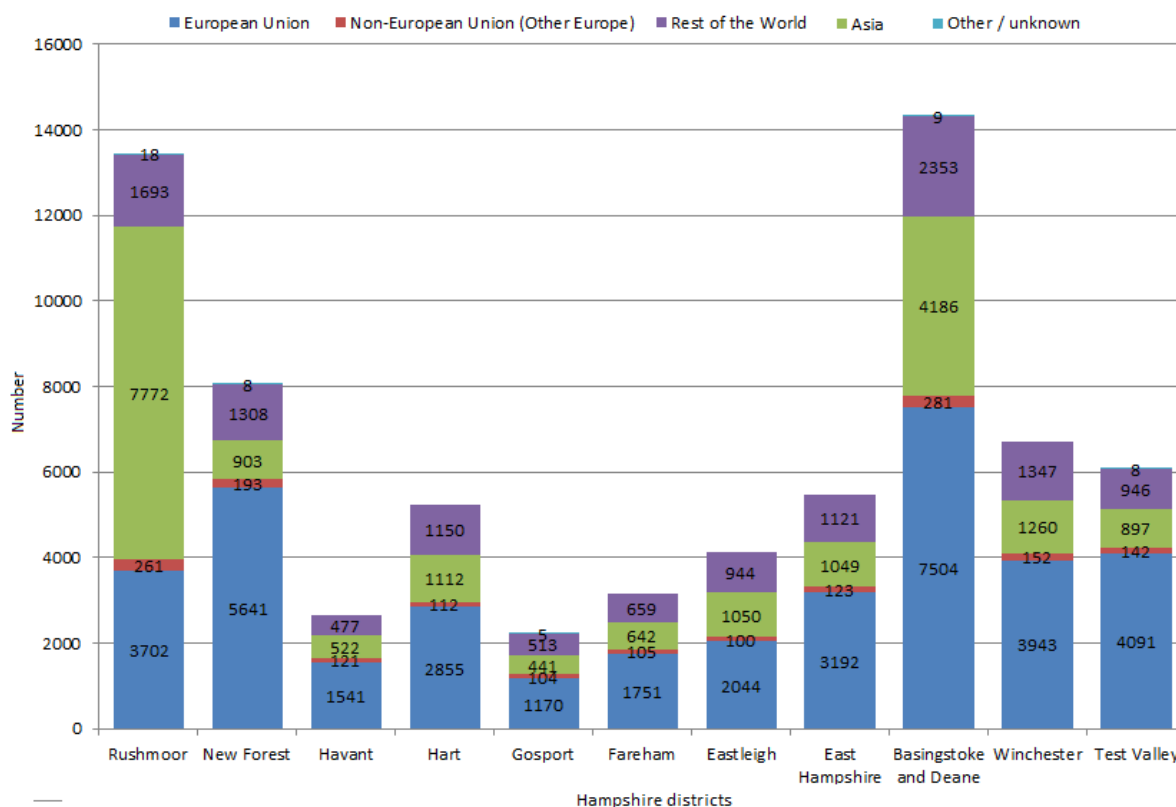
The number of National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor, and the world area they come from



(Source: DWP <https://stat-xplore.dwp.gov.uk/>)

The following chart shows the National Insurance number allocations to Adult Overseas Nationals from Jan 2002 to April 2015 by area of origin, for districts in Hampshire. Only Basingstoke and Deane had a higher number of allocations than Rushmoor, with 14,333. In Rushmoor just under 60% of allocations (7,772) were to people from Asia, of these 6,128 were from Nepal. The highest allocation in all other districts in Hampshire was to people from Europe.

National Insurance number allocations to ‘Adult Overseas Nationals’ from Jan 2002 to April 2015, in districts in Hampshire and the world area they come from



(Source: DWP <https://stat-xplore.dwp.gov.uk/>)

2. Deprivation data – Links with People and Communities Priority

*****The next Indices of Multiple Deprivation is due to be released in September 2015 – Members will receive an update on this information as soon as possible*****

The Index of Multiple Deprivation (IMD) combines a number of indicators, chosen to cover a range of economic, social and housing issues, into a single deprivation score for each small area in England. **Indicator data has been taken from mid-year 2008, but some data will be older.** The Indices of Deprivation have been produced at, what is called, Lower Super Output Area level (LSOA), of which there are 32,482 in the country. There are 59 LSOAs in Rushmoor with several in each ward, including many that overlap the ward boundaries. Each LSOA is ranked as part of the IMD against all other LSOAs in England, where 1 is the most deprived and 32,482 is the least deprived.

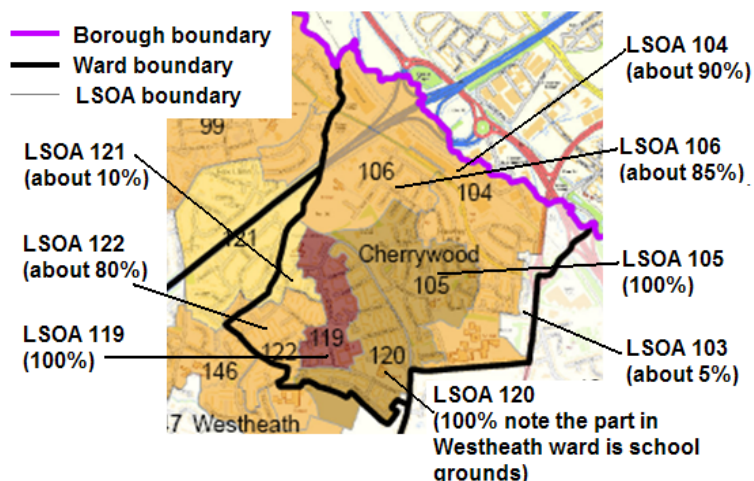
The 2010 Indices of Multiple Deprivation show Rushmoor has three pockets of multiple deprivation. These are:

- LSOA 119 in Cherrywood ward
- LSOA 108 in Aldershot Park ward
- LSOA 126 in North Town ward

Cherrywood ward detail

Key to map and table below

In the top 20% of the most deprived areas
In the top 40% of the most deprived areas
In the middle 20% of areas
In the top 40% of the least deprived areas
In the top 20% of the least deprived areas

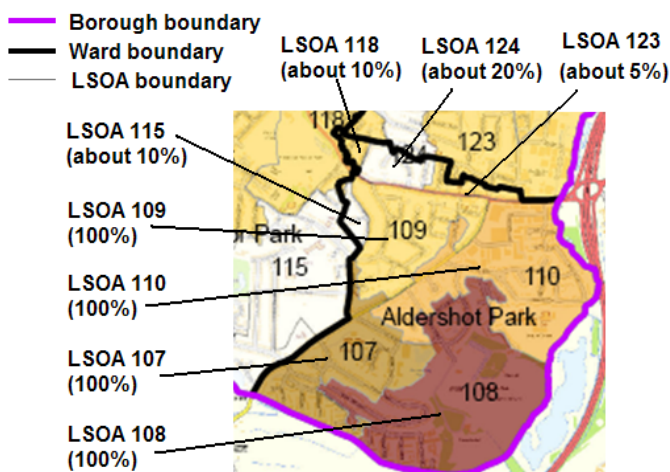


LSOA Code	Approx % in Ward	Overall IMD rank	Income	Employment	Health and Disability	Education and Skills	Barriers to Housing and Services	Crime	Living Environment
105	100%	11229	11352	15004	9378	6091	13980	8226	16534
119	100%	6482	5582	5908	5556	2249	25329	8943	24783
120	100%	12914	11285	13863	18266	3615	28787	8461	26256
104	90%	18160	16727	20257	18596	10795	10795	24518	16728
106	85%	13931	11610	15174	16833	6860	13794	19078	16503
122	80%	16399	13237	20595	23972	4038	26978	9576	30226
121	10%	20152	17140	22483	22128	9906	22252	12007	26544
103	5%	28712	31050	30406	29268	22694	23661	14745	12807

Aldershot Park ward detail

Key to map and table below

In the top 20% of the most deprived areas
In the top 40% of the most deprived areas
In the middle 20% of areas
In the top 40% of the least deprived areas
In the top 20% of the least deprived areas

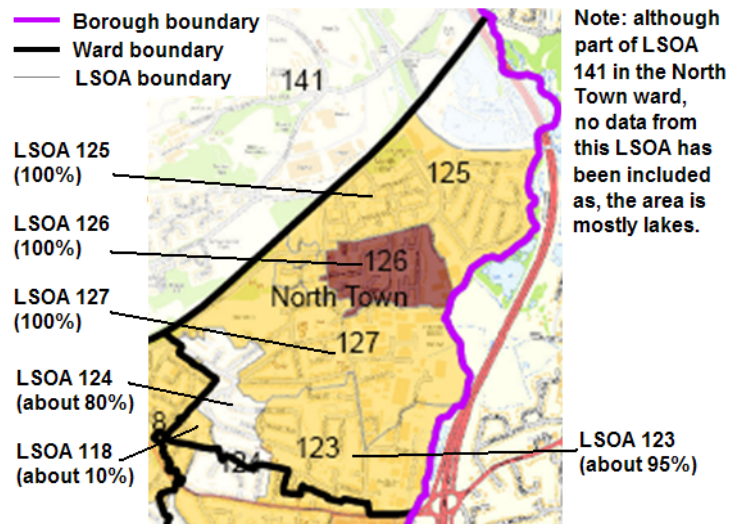


LSOA Code	Approx % in Ward	Overall IMD rank	Income	Employment	Health and Disability	Education and Skills	Barriers to Housing and Services	Crime	Living Environment
107	100%	9744	9409	9376	6231	3227	28898	14287	25748
108	100%	4768	5618	3853	1705	2283	18089	10879	29069
109	100%	25771	26867	21355	22076	15574	31075	19021	20925
110	100%	14980	13216	16850	11800	6043	21734	15845	27346
124	20%	26008	29996	29191	27328	12082	27058	13319	14214
115	10%	30135	28667	27551	21591	21858	31991	24146	27780
118	10%	23016	25762	25810	21562	14452	21830	11545	14503
123	5%	23298	24987	25054	21175	8837	31058	15421	20426

North Town ward detail

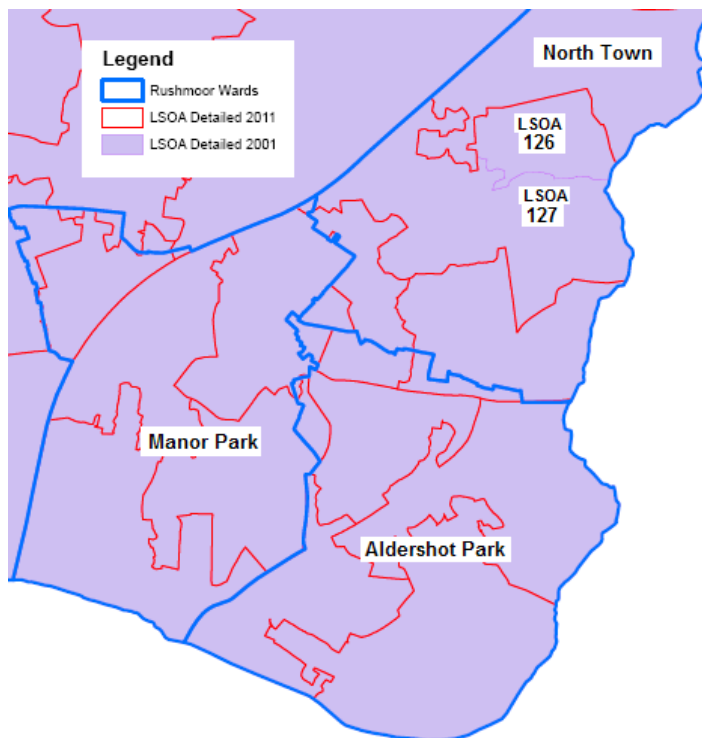
Key to map and table below

In the top 20% of the most deprived areas
In the top 40% of the most deprived areas
In the middle 20% of areas
In the top 40% of the least deprived areas
In the top 20% of the least deprived areas



LSOA Code	Approx % in Ward	Overall IMD rank	Income	Employment	Health and Disability	Education and Skills	Barriers to Housing and Services	Crime	Living Environment
125	100%	24649	22018	26702	24584	11774	18658	19799	26790
126	100%	2456	1643	3494	2214	987	20197	7911	14261
127	100%	20588	20589	21714	21572	8564	29355	15344	16834
123	95%	23298	24987	25054	21175	8837	31058	15421	20426
124	80%	26008	29996	29191	27328	12082	27058	13319	14214
118	10%	23016	25762	25810	21562	14452	21830	11545	14503

Census 2011 Lower Layer Super Output Area (LSOA) Change



LSOAs are calculated using Census data.

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

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

Crime

Community Safety Partnership data

The Rushmoor Community Safety Partnership monitors crime rates in the Borough (please also see Community Safety Partnership under Leadership Priority on page 60).

The focus on the quality of crime recording has continued into 2015/16 leading to an increase in recorded crime. During Quarter 1 total recorded crime in Rushmoor increased by 42% (n554) compared to the same time last year and this is in line with other areas across Hampshire. Reports of antisocial behaviour also increased (+8%, n58).

Crime relating to town centre violence increased during quarter 1 (+126%, n77). There are not believed to be any repeat locations/offenders but the Police Analyst Team is undertaking a piece of work to determine the level of violent crime in Wellington and determine see if there are additional actions that the partnership could undertake.

Both domestic crimes (+65%, n98) and domestic incidents (+19%, n75) have also increased. This rise can be seen as a positive as it means that more victims are coming forward to report incidents.

Yearly 1st Quarter comparison - 2013 v 2014 with % difference and 2014 v 2015 with % difference

	2013/14	2014/15	2015/16	2014/15 diff on 2013/14	% diff	2015/16 diff on 2014/15	%diff
1a Homicide	1	0	0	N=1	-100%	N=0	0%
1b Violence with Injury	122	163	285	N=41	+34%	N=122	+75%
1c Violence without Injury	139	175	367	N=36	+26%	N=192	+110%
2a Rape	10	10	16	N=0	0%	N=6	+60%
2b Other Sexual Offences	10	14	46	N=4	+40%	N=32	+229%
3a Robbery of Business Property	0	0	0	N=0	0%	N=0	0%
3b Robbery of Personal Property	4	7	9	N=3	+75%	N=2	+29%
4a1 Burglary in a dwelling	39	62	51	N=23	+59%	N=11	-18%
4a2 Burglary in a building other than a dwelling	85	59	60	N=26	-31%	N=1	+2%
4b Vehicle Offences	102	68	114	N=34	-33%	N=46	+68%
4c Theft from the Person	15	12	20	N=3	-20%	N=8	+67%
4d Bicycle Theft	30	24	50	N=6	-20%	N=26	+108%
4e Shoplifting	120	163	128	N=43	+36%	N=35	-21%
4f All Other Theft Offences	133	148	172	N=15	+11%	N=24	+16%
5a Criminal Damage	225	226	238	N=1	0%	N=12	+5%
5b Arson	4	9	8	N=5	+125%	N=1	-11%
6a Trafficking of Drugs	15	13	7	N=2	-13%	N=6	-46%
6b Possession of Drugs	79	61	53	N=18	-23%	N=8	-13%
7 Possession of Weapons Offences	4	16	10	N=12	+300%	N=6	-38%
8 Public Order Offences	76	75	208	N=1	-1%	N=133	+177%
9 Miscellaneous Crimes Against Society	16	14	31	N=2	-13%	N=17	+121%
Total	1229	1319	1873	N=90	+7%	N=554	+42%
ASB	822	728	786	N=94	-11%	N=58	+8%

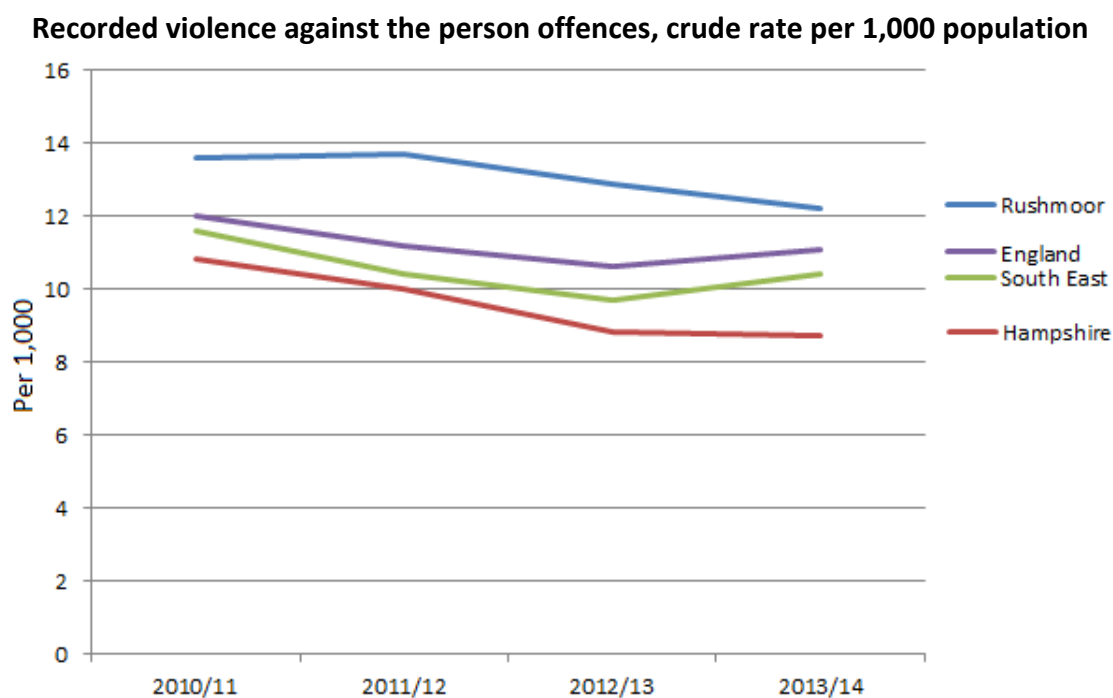
(Source: data from Rushmoor Community Safety Team based on figures from Hampshire Police)

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

Violent crime rate - annual data

The Rushmoor Area Health Profile 2015 produced by Public Health England, contains violent crime data for local authorities. The data is the recorded violence against the person offences, crude rate per 1,000 population. The figure has been calculated by using the

number of violent crimes against the person, and total population living in an area. The Health Profile 2015 uses data from 2013/14 and shows the rate for Rushmoor as 12.2 which is higher than the average for Hampshire (8.7) and higher than the rate for the South East (10.4). The Health Profile also indicates that the rate is significantly worse than England (11.1). The following chart shows the data from the Health Profile interactive tool over the past four years, and shows a decline in the violent crime rate in Rushmoor although the rate remains higher than in Hampshire, the South East and England.



(Source: Public Health England 2015)

3. Education and skills

Resident qualifications - annual data

The data below is from NOMIS (a web-based database that deals with labour market statistics on behalf of the Office for National Statistics). The data is from January 2014 to December 2014 and shows to what level Rushmoor's working age population is educated, compared to the averages for Hampshire, South East and Great Britain.

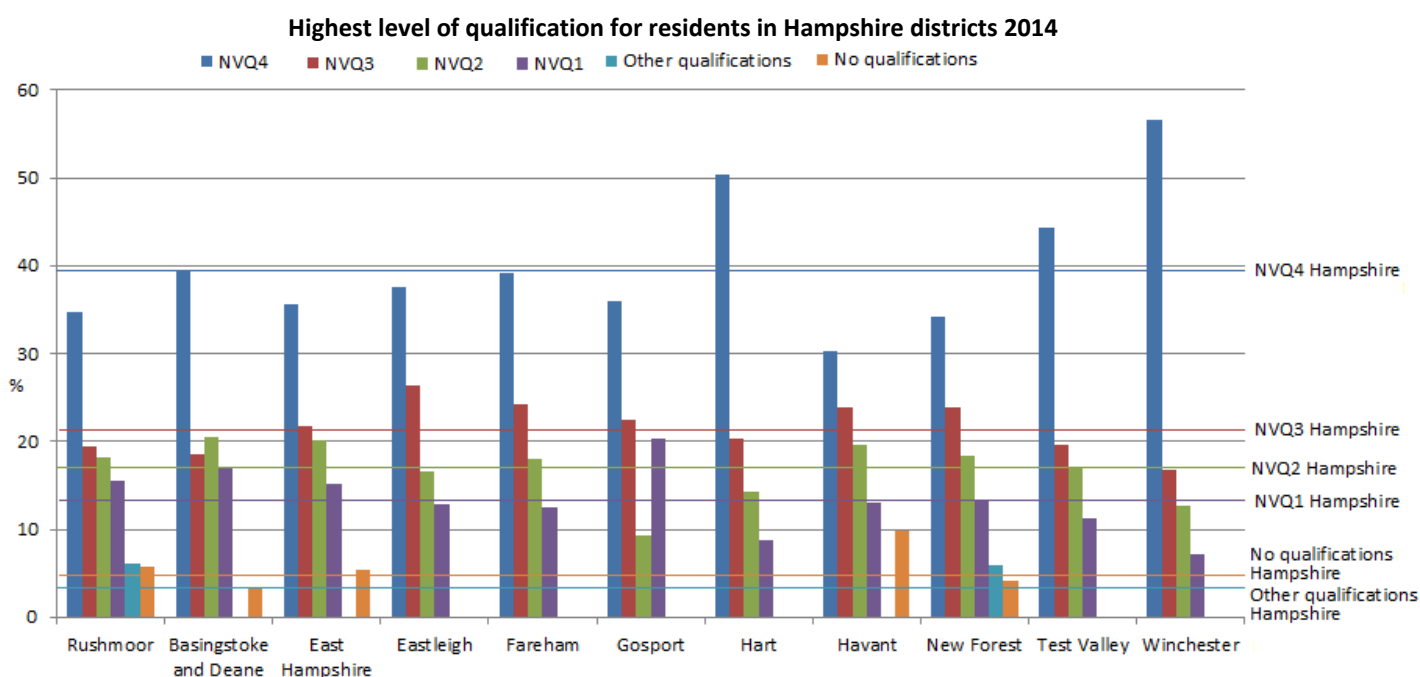
% of working age population qualified to each level	Rushmoor	Hampshire	South East	Great Britain
NVQ4 and above (e.g. HND, Degree and Higher Degree level qualifications or equivalent)	34.8%	39.6%	39.1%	36%
NVQ3 (e.g. 2 or more A levels, advanced GNVQ, NVQ 3, 2 or more higher or advanced higher national qualifications (Scotland) or equivalent)	19.4%	21.6%	21.4%	20.7%

NVQ2 (e.g. 5 or more GCSEs at grades A-C, intermediate GNVQ, NVQ 2, intermediate 2 national qualification (Scotland) or equivalent)	18.2%	17.2%	16.6%	16.6%
NVQ1 (e.g. fewer than 5 GCSEs at grades A-C, foundation GNVQ, NVQ 1, intermediate 1 national qualification (Scotland) or equivalent)	15.6%	13.4%	12.1%	11.7%
Other qualifications (includes foreign qualifications and some professional qualifications)	6.1%	3.4%	5.2%	6.2%
No qualifications (No formal qualifications held)	5.8%	4.8%	5.6%	8.8%

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

A slightly lower percentage of Rushmoor residents are educated to NVQ4 level than the Hampshire, South East and Great Britain averages, and a slightly higher percentage of Rushmoor residents have NVQ1 qualifications, when compared to the Hampshire, South East and Great Britain averages.

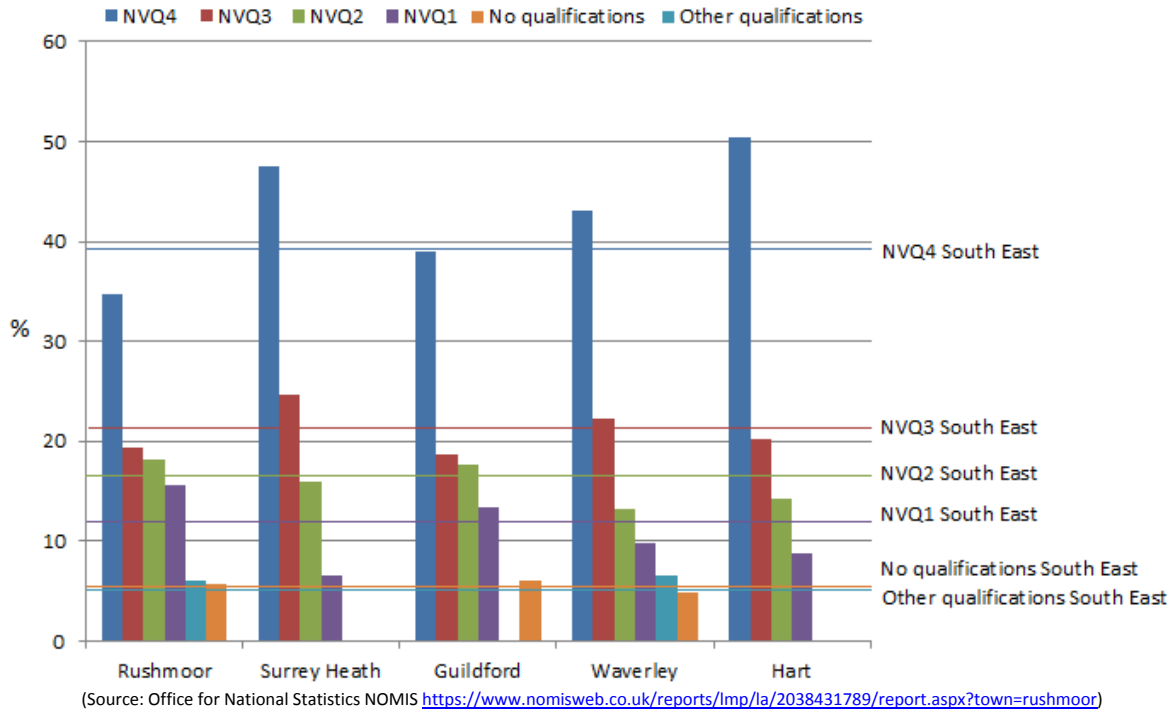
The following chart shows information for all of the Hampshire districts. Rushmoor has the third lowest percentage for residents educated to NVQ level 4 (Havant and the New Forest have a lower percentage).



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

The following chart shows the highest level of qualification for residents in Rushmoor's neighbouring geographical districts. Rushmoor has the lowest percentage of residents qualified to NVQ4.

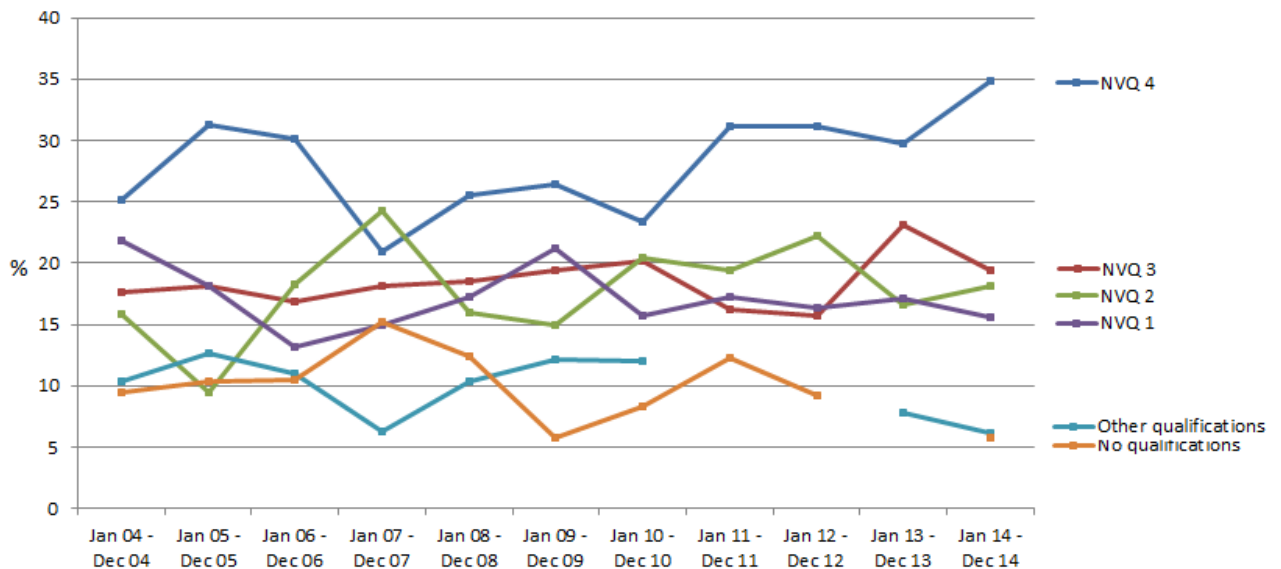
Highest level of qualification for residents in Rushmoor's neighbouring geographical districts 2014



Education levels time series

Over time, there have been many changes in the percentages of the population qualified to each level. The number of residents qualified to NVQ4 has shown an improvement and is now at 34.8%.

The percentage of residents qualified to each level over time



Note: Sample size too small for estimates for other qualifications in 2011 and 2012, and sample size too small for estimates for no qualifications in 2013

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

GCSE results - annual data

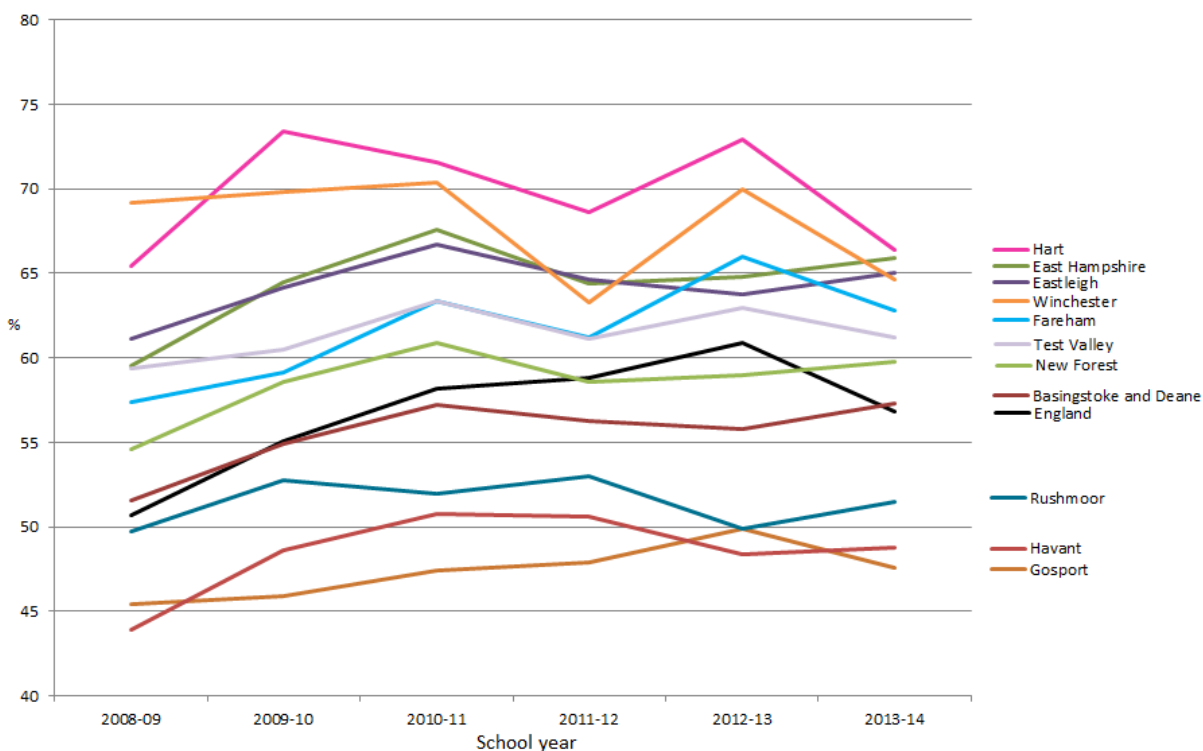
School reforms

Due to school reforms in 2013-14 the results between 2013 and 2014 are not directly comparable. This year for example International GCSE (IGCSE's) are no longer counted in results, only a pupil's first attempt at a qualification is included, no qualification counts as larger than one GCSE in size (a BTEC may have previously counted as 4 GCSEs) and counting non-GCSEs has been capped at two, this has caused a drop in the national results of 5.8%.

GCSE results by location of pupil residence

The following chart shows the proportion of pupils in Rushmoor, achieving 5 or more GCSEs at grades A*- C including English and mathematics (%), compared to the other districts in Hampshire and the average for England. At 51.5% Rushmoor has the third lowest result in Hampshire and is in the bottom 25% of results nationally (ranks 67 out of 326 local authorities). It should be noted that this data is by location of pupil residence and not all children in Rushmoor attend Rushmoor secondary schools maintained by Hampshire County Council.

% of pupils at the end of KS4 achieving 5+ A*-C GCSEs (including maths and English) by location of pupil residence



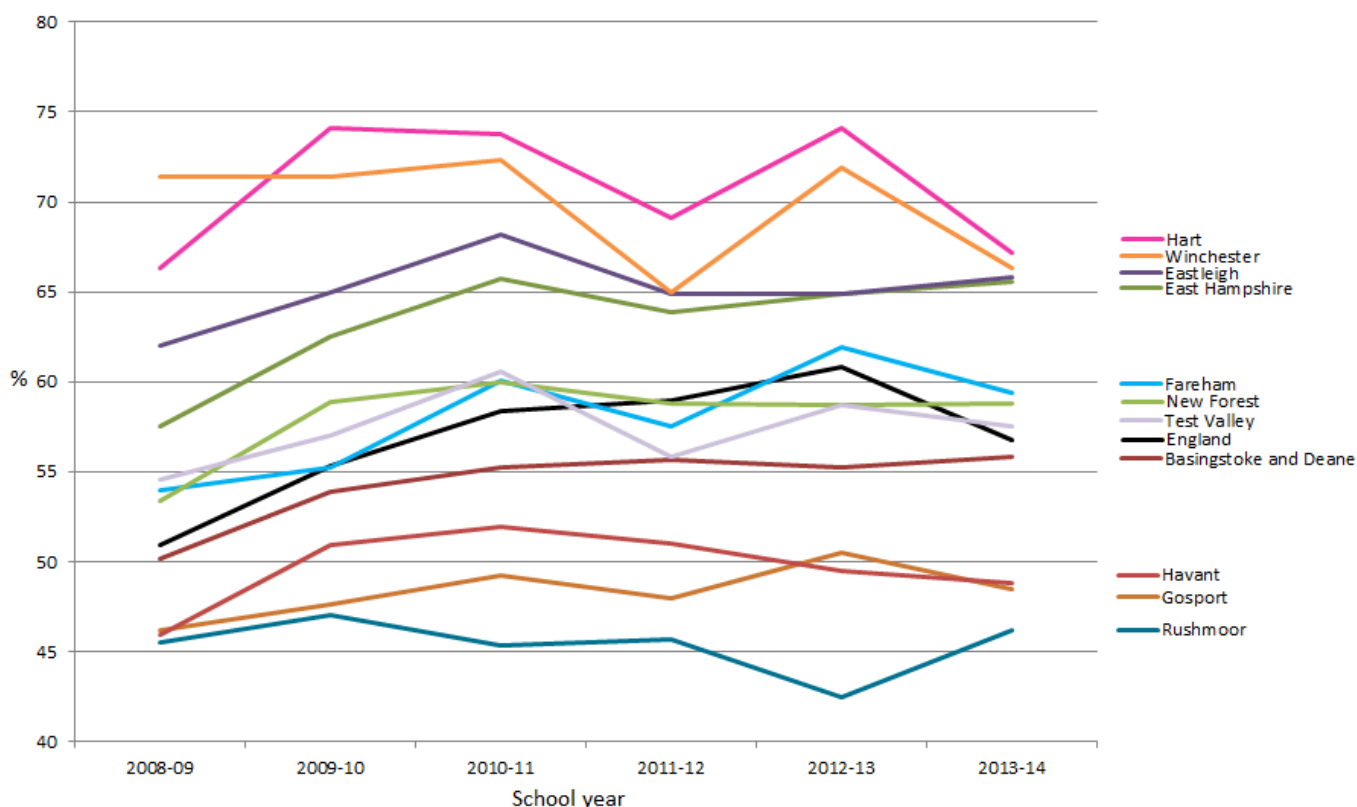
(Source: Department for Education <https://www.gov.uk/government/statistics/gcse-and-equivalent-attainment-by-pupil-characteristics-2014>)

Note: Due to school reforms in 2013-14 the results between 2013 and 2014 are not directly comparable, however the data indicates there has been a small improvement in results.

GCSE results by location of school

The following chart shows the proportion of pupils in Rushmoor state maintained schools (including academies and City Technology Colleges), achieving 5 or more GCSEs at grades A*- C including English and mathematics (%), compared to the other districts in Hampshire and the average for England. Maintained schools are funded by central government via the local authority and do not charge fees to students. Rushmoor has the lowest results in Hampshire. At 46.2% Rushmoor has the 24th lowest results of the 326 local authority areas in the Country (in the bottom 10%).

% of pupils at the end of KS4 achieving 5+ A*-C GCSEs (including maths and English) by location of school

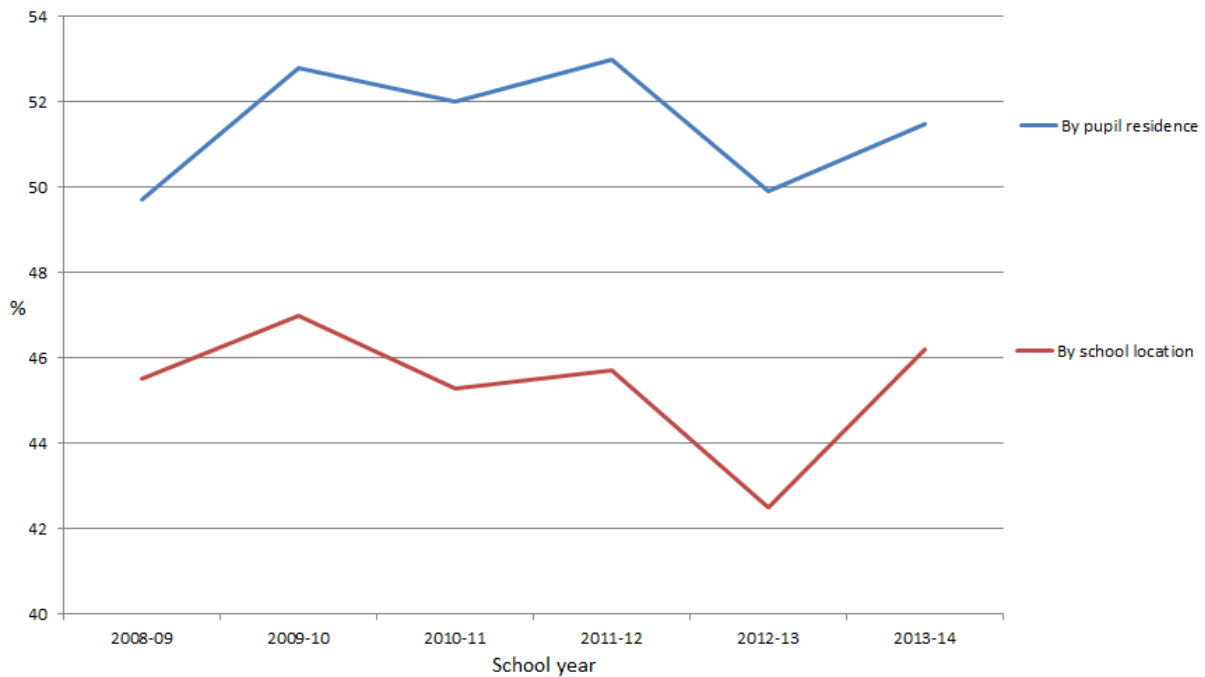


(Source: Department for Education <https://www.gov.uk/government/statistics/gcse-and-equivalent-attainment-by-pupil-characteristics-2014>)

Note: Due to school reforms in 2013-14 the results between 2013 and 2014 are not directly comparable, however the data indicated there has been a small improvement in results.

The following chart shows the difference in the results for Rushmoor, by pupil residence and by school location. The difference is because not all school children who live in Rushmoor attend state maintained schools in the borough and some pupils attending state maintained schools will be from outside Rushmoor.

% of pupils achieving 5 or more GCSEs at grade A*-C including English and mathematics, by pupil residence and by school location



(Source: Department for Education <https://www.gov.uk/government/statistics/gcse-and-equivalent-attainment-by-pupil-characteristics-2014>)

Note: Due to school reforms in 2013-14 the results between 2013 and 2014 are not directly comparable, however the data indicates there has been a small improvement in results.

Rushmoor has four state run secondary schools, three in Farnborough and one in Aldershot. The 2013/2014 GCSEs results (% of pupils achieving 5 or more GCSEs at grades A*- C including English and mathematics) for the four schools were:

- The Wavell School - 62%
- Connaught - 48%
- Fernhill School - 46%
- Cove School - 38%

In Hampshire the % of pupils achieving 5 or more GCSEs at grades A*- C including English and mathematics in 2013/2014 was 58.9%, and for all schools in England is 53.4%.

Ofsted

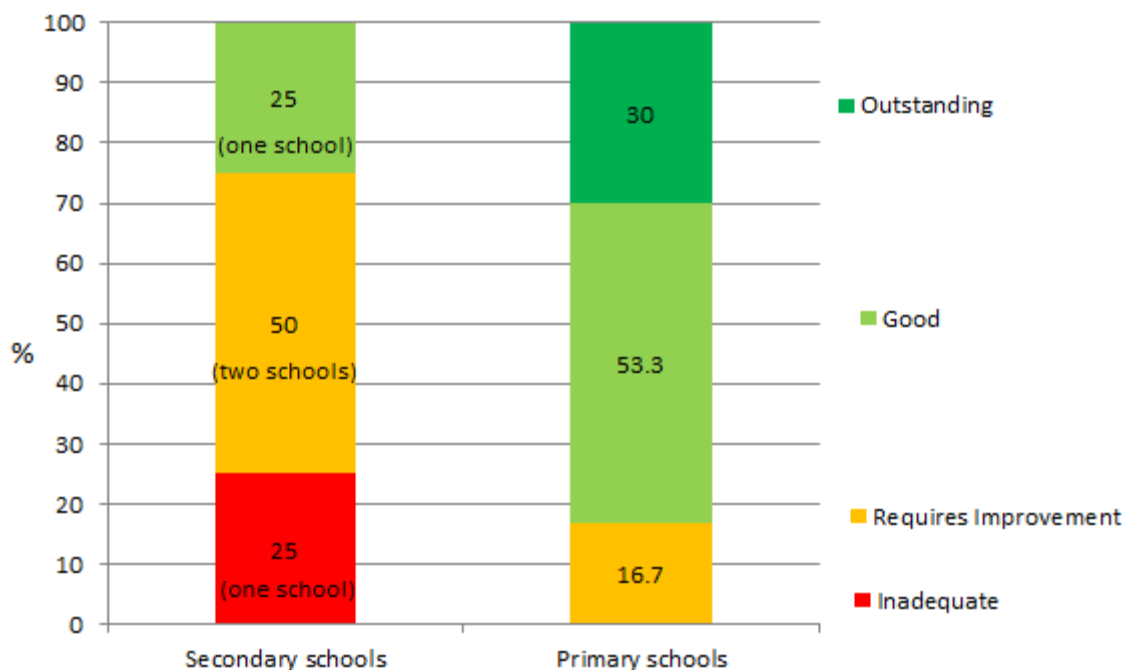
Ofsted inspects and rates education institutions, into four grades:

- Grade 1: Outstanding
- Grade 2: Good
- Grade 3: Requires Improvement
- Grade 4: Inadequate

Rushmoor has 30 primary schools and 4 secondary schools. As of 1st July 2015, 30% of primary schools in Rushmoor are graded Outstanding, 53.3% are graded Good, 16.7% (five schools) are graded Requires Improvement. The five primary schools that Required Improvement are: Cherrywood Primary, Fernhill Primary, Pinewood Infants, Southwood Infants and Manor Junior. All the primary schools that Require Improvement are in Farnborough. All primary schools in Aldershot are currently graded Good and above.

In regard to secondary schools of 1st July 2015, Wavell secondary school was graded Good (25%), and Connaught and Fernhill schools were graded Requires Improvement (50%), and Cove school was graded Inadequate (25%). The following chart shows % of Rushmoor primary and secondary schools in each Ofsted category as of 1st July 2015.

% of Rushmoor schools in each Ofsted category as of 1st July 2015



(Source: Ofsted <http://www.ofsted.gov.uk/>)

4. Economy

Number of Job Seeker Allowance Claimants – Annual data

April	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number	830	855	762	1,833	1,693	1,748	1,635	1,549	915	617
Percentage of those aged 16-64	1.4	1.4	1.2	3.0	2.7	2.7	2.6	2.4	1.4	1.0

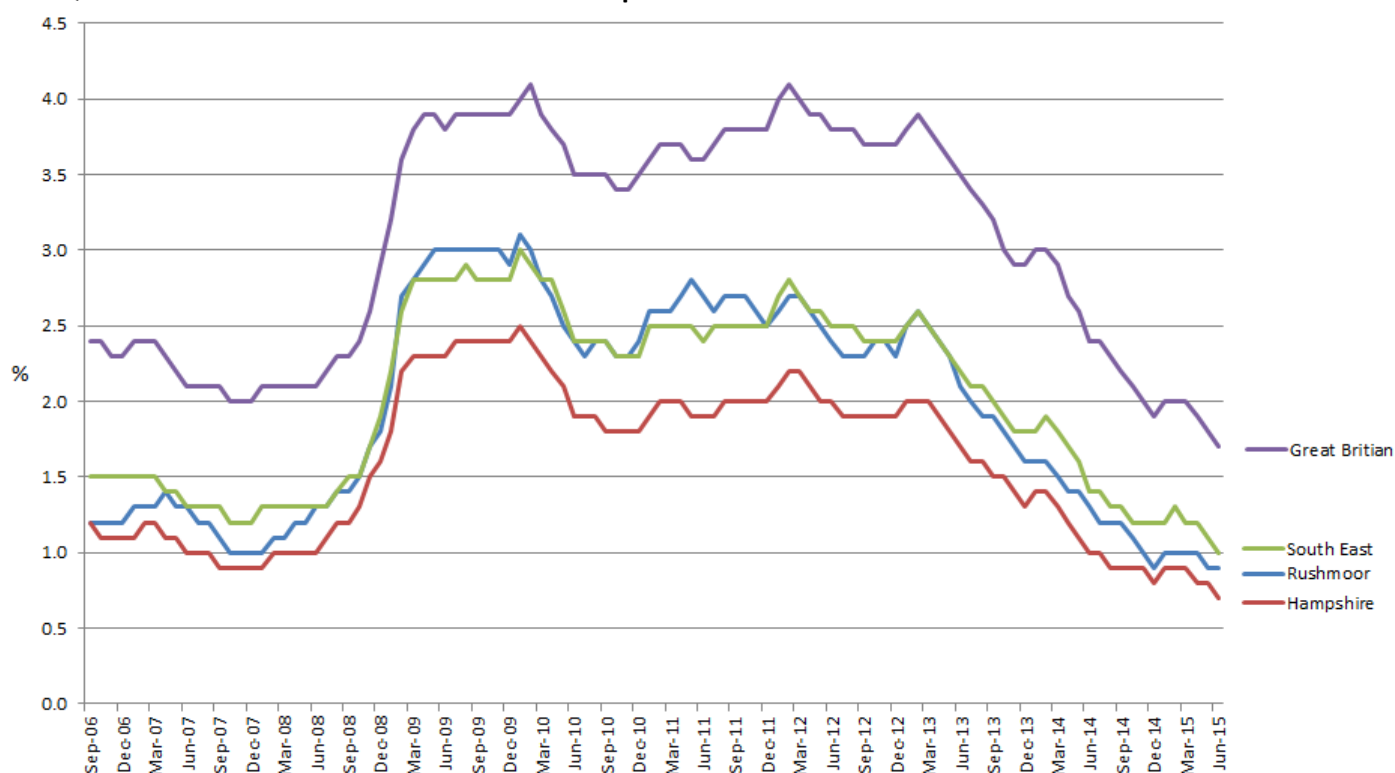
(Source: <http://www.nomisweb.co.uk/reports/imp/la/1946157308/report.aspx?town=rushmoor>)

Job Seeker Allowance analysis

In June 2015 there were 574 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 0.9% of Rushmoor's working age population (16-64). The following chart sets out the claimants as a percentage of the working age population. This was a slightly lower rate than the South East (1.0%), and below the rate for Great Britain (1.7%), but higher than the rate for Hampshire (0.7%).

All people claiming JSA

Quarter 1: June 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.7%



(Source: Office for National Statistics)

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

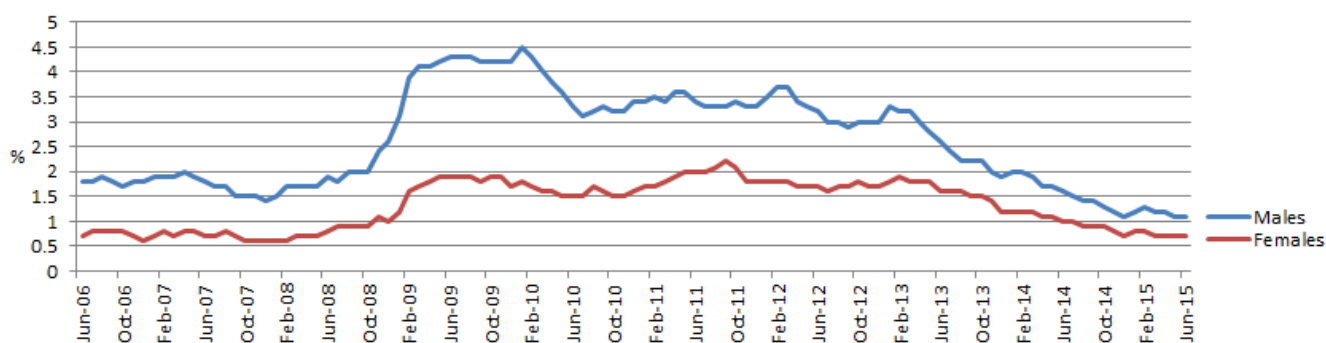
The following table shows the number of JSA claimant in each ward in June 2015, and the percentage of claimants as a proportion of the population. There are four wards (our old wards) that have a higher percentage of JSA claimants than the Rushmoor average (1.0 %),

Wellington ward (1.3%), Mayfield ward (1.5%), Heron Wood ward (1.4%) and Rowhill ward (1.2%).

Ward (Note the wards used are our old wards)	Total JSA claimants aged 16-64 (% of population aged 16-64)
Cove and Southwood	26 (0.7%)
Empress	38 (0.8%)
Fernhill	17 (0.5%)
Grange	38 (0.9%)
Heron Wood	52 (1.4%)
Knellwood	20 (0.5%)
Manor Park	26 (0.6%)
Mayfield	65 (1.5%)
North Town	44 (0.9%)
Rowhill	42 (1.2%)
St. John's	42 (0.9%)
St Mark's	35 (0.7%)
Wellington	105 (1.3%)
West Heath	24 (0.7%)
Rushmoor	574 (0.9%)

(Source: Office for National Statistics <http://www.nomisweb.co.uk/reports/lmp/ward2011/contents.aspx>)

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



(Source: Office for National Statistics

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

Age of JSA claimants

The following table shows the age of JSA claimants in Rushmoor. In June 2015, 1.3% of 18-24 years old were claiming JSA. This was a slightly higher percentage than Hampshire (1.2%), and a lower percentage than the South East (1.5%), and Great Britain as a whole (2.5%). Rushmoor has a slightly higher percentage (1.0%) of 50-64 year olds claiming JSA than Hampshire (0.6%), and the South East (0.9%).

JSA by age June 2015	Number in Rushmoor	Claimants as a percentage of total age group in area			
		Rushmoor	Hampshire	South East	Great Britain
Aged 18-24	110	1.3%	1.2%	1.5%	2.5%
Aged 25-49	315	0.8%	0.8%	1.1%	1.9%
Aged 50-64	150	1.0%	0.6%	0.9%	1.4%

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

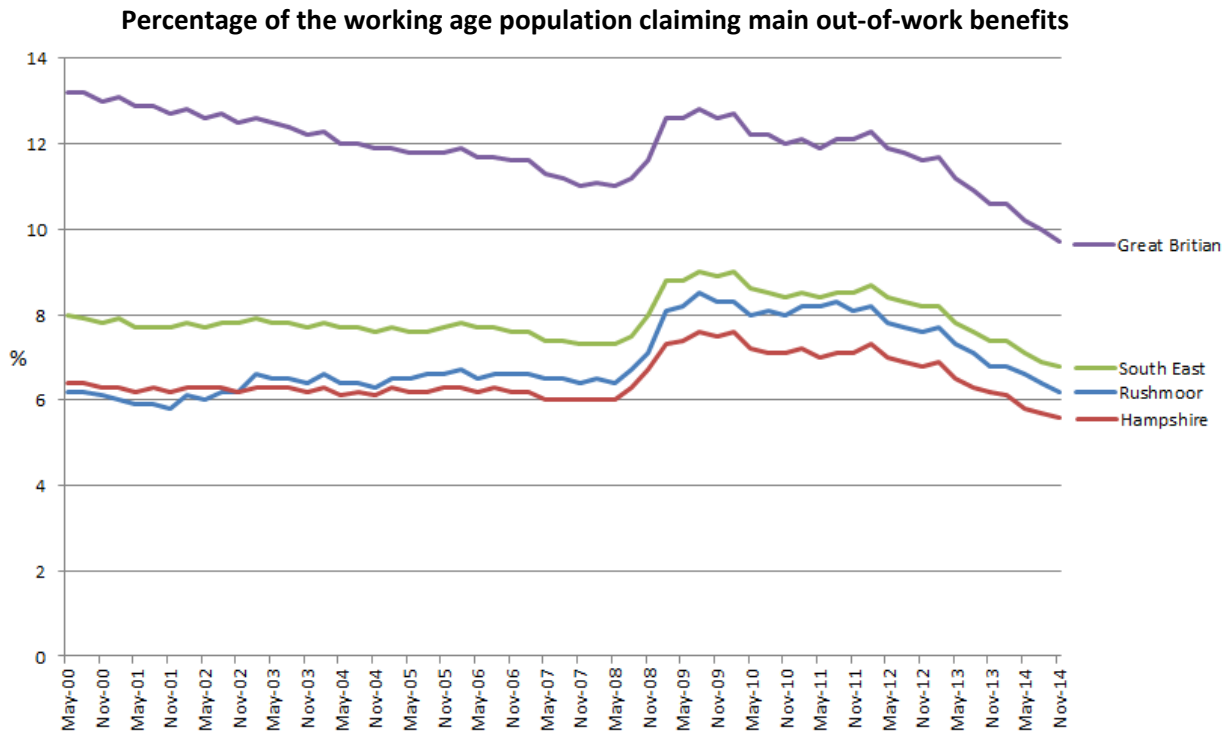
Age of JSA claimants over time – Annual data

April	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Aged 18-24 (% of population in area)	250 (2.9)	260 (3.0)	225 (2.5)	555 (6.3)	455 (5.0)	510 (5.6)	390 (4.5)	390 (4.5)	205 (2.3)	120 (1.4)
Aged 25-49 (% of population in area)	440 (1.2)	435 (1.2)	400 (1.1)	1,005 (2.7)	960 (2.6)	950 (2.5)	890 (2.4)	825 (2.2)	510 (1.4)	330 (0.9)
Aged 50-64 (% of population in area)	125 (0.9)	140 (1.0)	120 (0.8)	260 (1.8)	265 (1.8)	280 (1.9)	310 (2.1)	315 (2.1)	200 (1.3)	165 (1.1)

(Source: <http://www.nomisweb.co.uk/reports/lmp/la/1946157308/report.aspx?town=rushmoor>)

Main out-of-work benefits

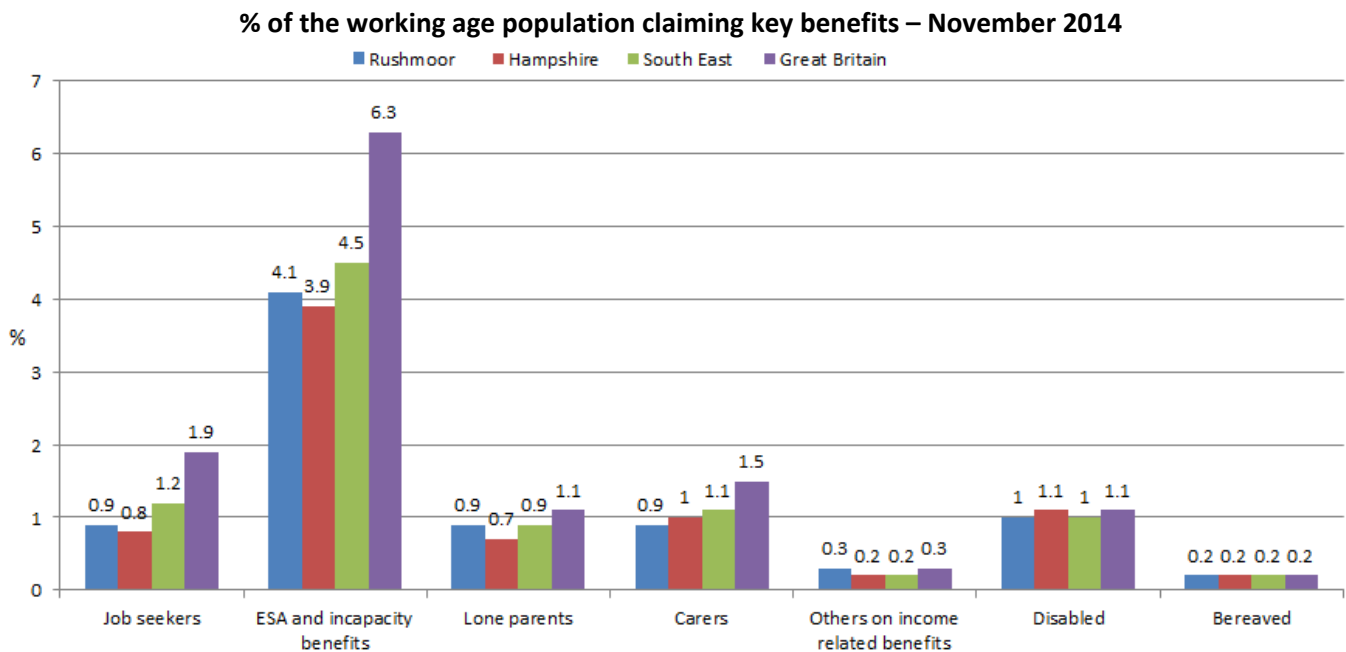
In November 2014, there were 3,910 working age people claiming main out-of-work benefits. Main out-of-work benefits includes the groups: job seekers, claimants of Employment Support Allowance (ESA) and incapacity benefits, lone parents and others on income related benefit. The chart below highlights the percentage of the working age population claiming main out-of-work benefits.



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

The chart shows that 6.2% of the working age population in Rushmoor claimed main out-of-work benefits in November 2014. This was below the percentage for the South East (6.8%) and significantly below the percentage for Great Britain (9.7%). However, Rushmoor has a higher percentage than Hampshire overall (5.8%). The rise at the end of 2008 was due to the recession.

The following chart shows which key benefits in Rushmoor, Hampshire, South East and Great Britain residents claimed in November 2014. Employment and Support Allowance and Incapacity Benefits were claimed most frequently. In total, 2,590 people in Rushmoor claimed these benefits, 4.1% of Rushmoor’s working age population.



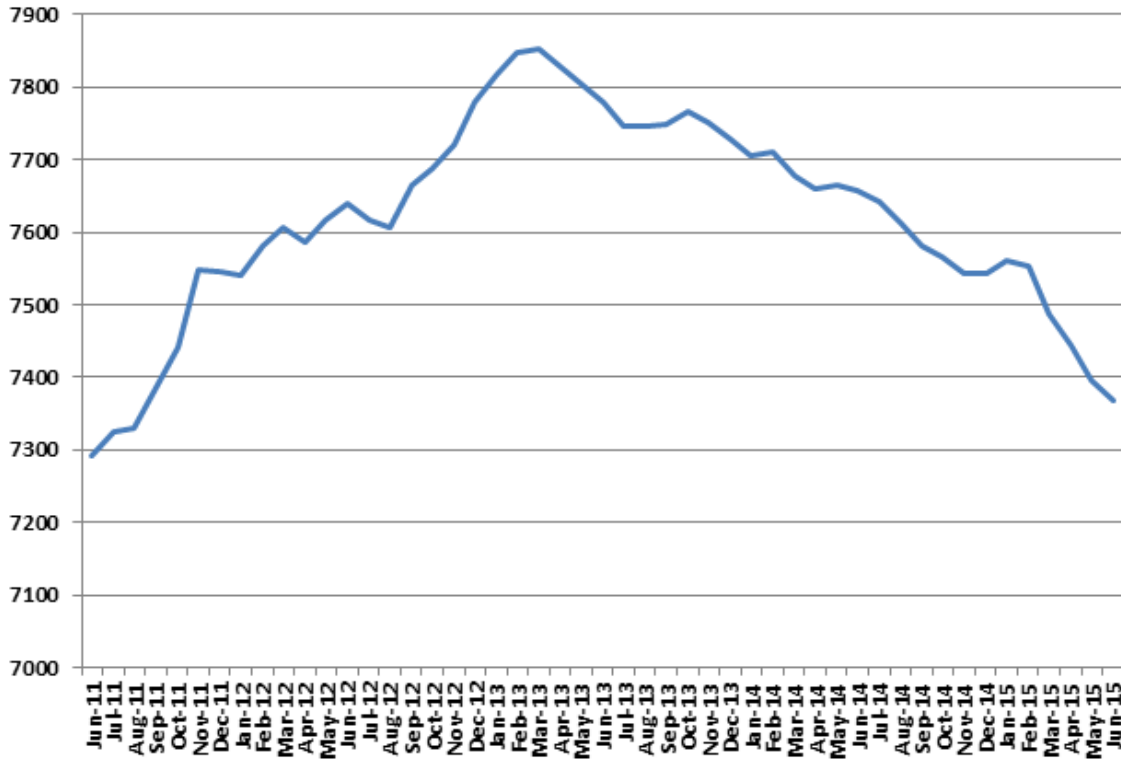
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

Benefit caseload

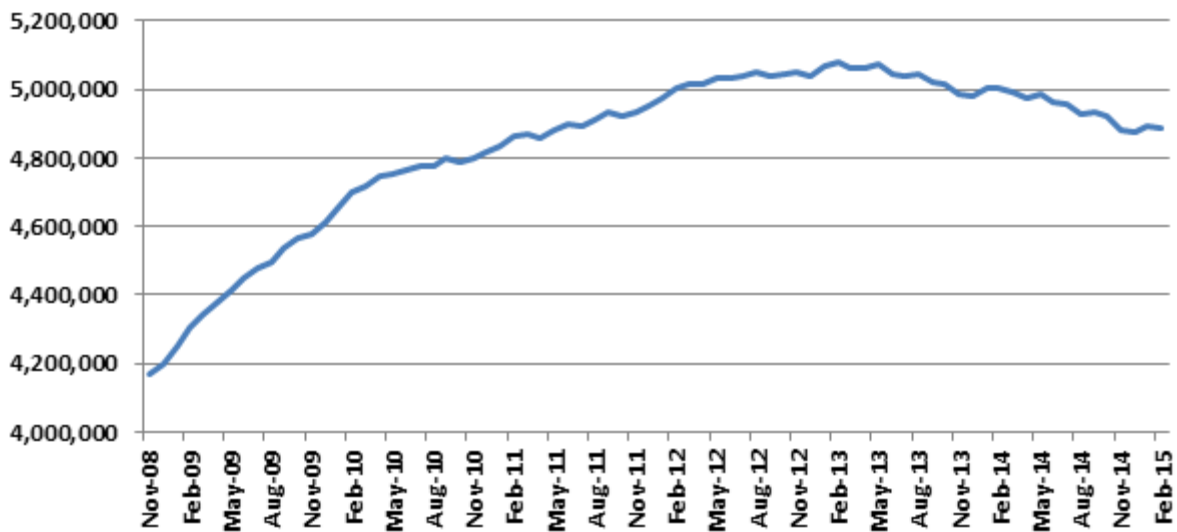
- June 2015 – 7,368
- June 2014 – 7,656
- June 2013 – 7,779
- June 2012 – 7,640

There has been a drop of 288 claims in the past year; this can be attributed to the introduction of our CTS scheme, and an improvement in those of working age finding employment. The number of residents claiming CTS only, has decreased by 12.9% (122) from June 2014 – June 2015. In contrast, the number of people claiming Housing Benefit only has increased 1.5% (30) during this time.

Benefit Caseload

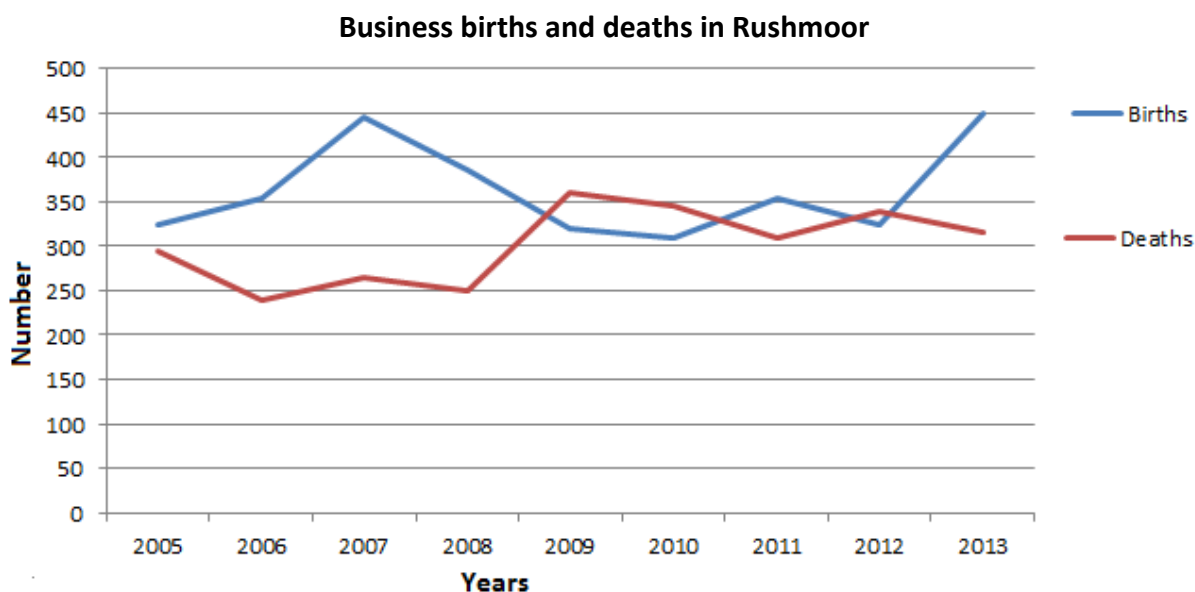


National Figures: Housing Benefit Recipients November 2008 – February 2015



Enterprise Survival Rates as a proportion of all active enterprises – annual data

In 2013 there were 13.8% (450) business births (as a proportion of all active enterprises) and 9.7% (315) deaths in Rushmoor. This means that there were more business births than business deaths. In England the rate of Business births was 14.4% and the rate of Business deaths was 9.8%.



Occupation rates in the town centres – annual data

Information on the occupation rates of the town centres is collected through surveys. A1 uses are shops (including shops, retail warehouses, hairdressers, undertakers, travel and ticket agencies, post offices (but not sorting offices), pet shops, sandwich bars, showrooms, domestic hire shops, dry cleaners, funeral directors and internet cafes).

Over time vacancy rates have increased in Aldershot and are higher than in Farnborough. However, if you excluded the Galleries, which is completely empty apart from TechStart, the vacancy rate in Aldershot is 13.9%, lower than in Farnborough. It should also be noted that retail units in Kingsmead in Farnborough have been held vacant, to house future restaurants associated with the new cinema.

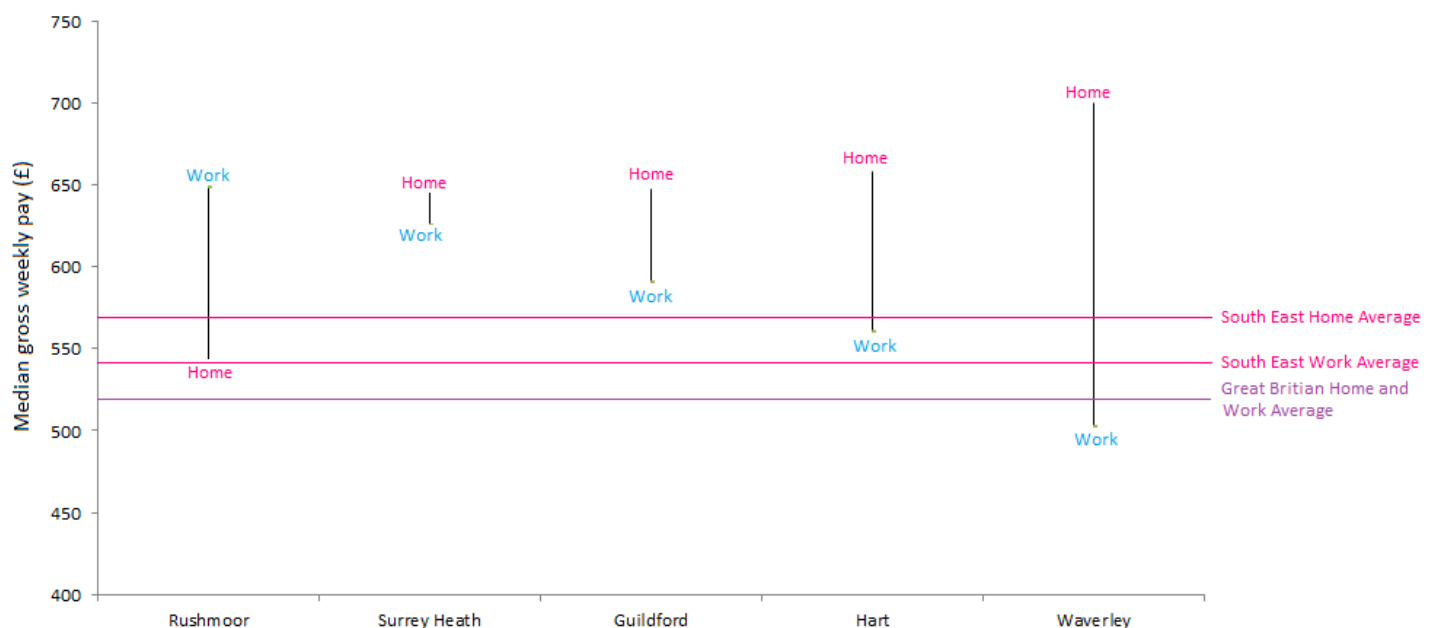
Aldershot Town Centre Core	Total Units	Vacant	Vacancy %	A1 uses	Non-A1 uses	Non-A1 uses %
Sept-14	136	36	26	107	29	21
Sept-13	134	31	23	106	28	21
Aug-12	144	33	23	112	32	22
Mar-11	144	31	22	112	32	22
Farnborough Town Centre Core	Total Units	Vacant	Vacancy %	A1 uses	Non-A1 uses	Non-A1 uses %
Sept- 14	106	16	15	85	21	20
Sept-13	100	16	16	81	19	19
Aug-12	103	15	15	82	21	20
Mar-11	103	13	13	82	21	20

Wage levels - annual data

In 2014, the average weekly wage if you worked in Rushmoor was £649 (the 5th highest in the South East). Rushmoor residents, on the other hand, on average earned £542 a week (full time median gross weekly pay) meaning a difference of £107 between those living and working in the borough. Residents' weekly wages were £25 less than the average for residents in the South East, but £21 more than the average for Great Britain residents.

The graph below shows weekly wages for Rushmoor compared to Rushmoor's surrounding local authorities. Rushmoor has the lowest average home wage and the highest average work wage and is the only area to have the work wages higher than home wages.

Average weekly earnings for those who live in and work in Rushmoor compared to surrounding local authorities (in order of highest work wages to lowest work wages)



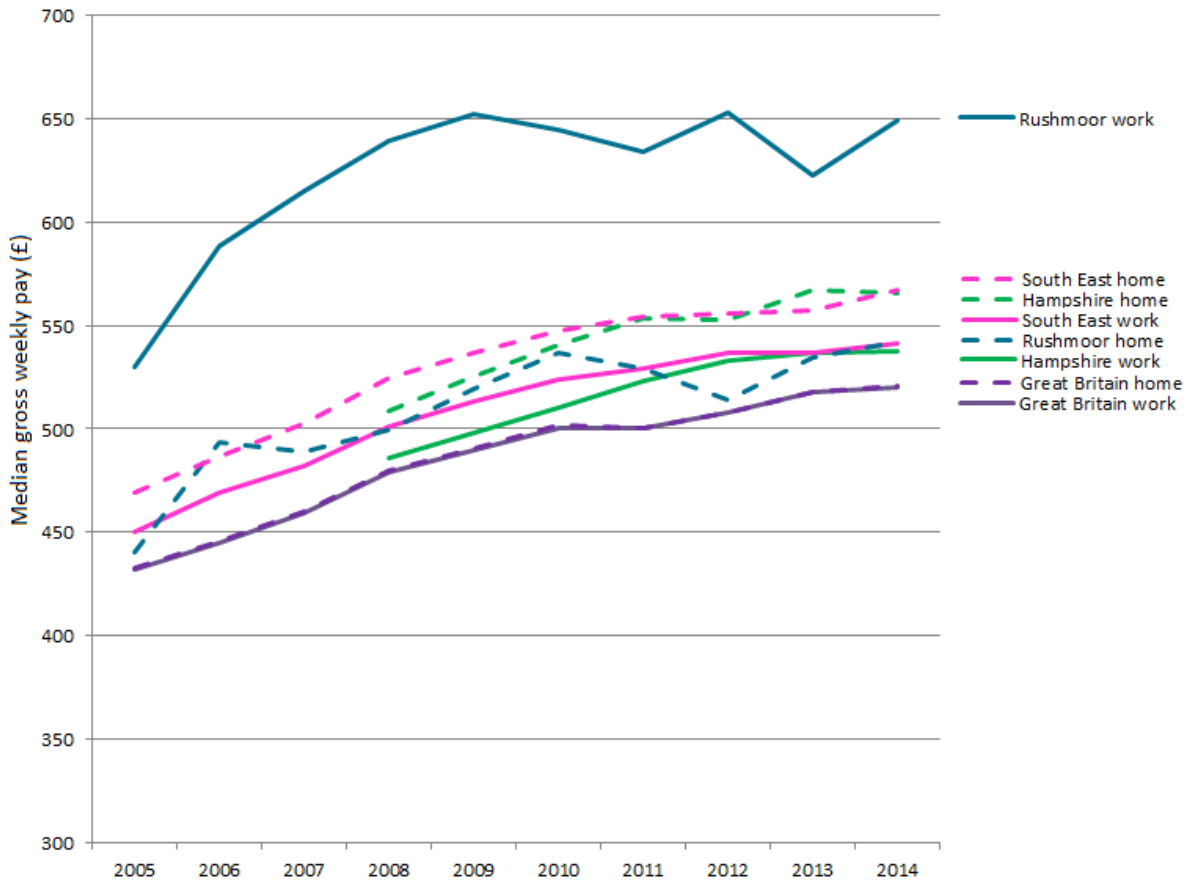
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

Rushmoor residents earn £24 less per week than the average for Hampshire residents. In comparisons to the other districts in Hampshire, Rushmoor has the fourth lowest average home wage (after Havant, Gosport and Test Valley) and the highest average work wage.

Time Series

The following chart shows the median weekly earnings for those who work in and live in Rushmoor, Hampshire, the South East and Great Britain. From 2012 to 2013 the average weekly wages for those who work in Rushmoor dropped and the average weekly wages for those who live in Rushmoor rose, this has reduced the gap between the average wages from £140 in 2012 to £89 in 2013. With work wages rising more quickly than home wages the gap increased to £107 in 2014.

Average weekly earnings for those who live in and work in Rushmoor, Hampshire, the South East and Great Britain over the past 10 years



Note: no data for Hampshire available before 2002

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

5. Health

Area Health Profile – annual data

The 2015 Area Health Profiles were released by Public Health England, on the 2nd of June 2015. The following table is a summary of the health data for Rushmoor, Hampshire and England.

Area Health Profile 2015			
Significantly better than England*	Not significantly different*	Significantly worse than England *	
* as assessed by Public Health England			
Our communities	Rushmoor	Hampshire	England
Deprivation	2.8%	3.7%	20.4%
Proportion of children in poverty	12.8%	11.5%	19.2%
Statutory homelessness	1.5	1.0	2.3
GCSE achieved (5A*-C inc. Eng & Maths)	46.2%	58.9%	56.8%
Violent crime	12.2	8.7	11.1
Long term unemployment	3.1	2.3	7.1

Children's and young people's health	Rushmoor	Hampshire	England
Smoking status at time of delivery	8.9%	11.2%	12.7%
Breastfeeding initiation	80.2%*	77.8%*	73.9%
Obese Children (Year 6)	20.4%	15.4%	19.1%
Alcohol-specific hospital stays (under 18)	42.0	36.7	40.1
Under 18 conceptions	25.3	19.5	24.3
Adults' health and lifestyle	Rushmoor	Hampshire	England
Smoking prevalence	14.9%	15.4%	18.4%
Percentage of physically active adults	52.9%	57.5%	56.0%
Obese adults	21.5%	22.2%	23.0%
Excess weight in adults	59.6%	65.1%	63.8%
Disease and poor health	Rushmoor	Hampshire	England
Incidence of malignant melanoma	17.5	26.1	18.4
Hospital stays for self-harm	277.3	215.1	203.2
Hospital stays for alcohol related harm	620	488	645
Prevalence of opiate and/or crack use	8.2	4.8	8.4
Recorded diabetes	5.9%	5.6%	6.2%
Incidence of TB	28.5	5.0	14.8
New STI (exc Chlamydia aged under 25)	691	547	832
Hip fracture in 65s and over	696	569	580
Life expectancy and causes of death	Rushmoor	Hampshire	England
Excess winter deaths (three year)	25.6	17.2	17.4
Life expectancy at birth (Male)	79.2	81.1	79.4
Life expectancy at birth (Female)	82.9	84.2	83.1
Infant mortality	2.6	3.1	4.0
Smoking related deaths	274.9	227.7	288.7
Suicide rate	10.5*	8.0	8.8
Under 75 mortality rate: cardiovascular	61.7	58.5	78.2
Under 75 mortality rate: cancer	140.4	127.8	144.4
Killed and seriously injured on roads	37.6	54.0	39.7

**This has not been assessed by Public Health England to be significantly better, worse or not significantly different from England in the Health Profile 2015.*

(Source: Public Health England 2015)

The health of people in Rushmoor and the factors that affect health is varied compared with the England average. Rushmoor is significantly worse than England for GCSE results, violent crime, hospital stays for self-harm and incidence of TB.

Section Two: – Corporate sustainability – Rushmoor Fit for the Future

NOTE: This section has been adjusted from the previous Corporate Health Measures section to include progress relating to the 8 Point Plan and Organisational Development. This reflects the importance of these two initiatives in delivering future sustainability for the Council.

Summary

- **Overview of Budget**

The first quarter of 2015/16 has seen good progress towards the £500,000 savings required in the current year. The estimated general fund revenue balance at the year-end is £1.624m, falling within the approved range of balances of £1m - £2m.

- **8 Point Plan**

Below is the summary of performance this quarter for the projects and initiatives within the 8 Point Plan. Green indicates that the project is on course, amber flags up that achieving all the actions or targets are uncertain. Red indicates issues with a project or that expected savings or benefits will not be achieved.

Summary	Green	Amber	Red
This Quarter total (%)	73.3%	26.7%	0%
Previous Quarter total (%)	N/A	N/A	N/A

- **Organisational Development**

The status of our Organisational Development programme is amber this quarter. Work on the majority of the OD strategy actions is progressing. However, resourcing issues are impacting in some areas. During the next quarter we will focusing particularly on developing the personnel function and following through the appraisals process.

1. Budget and savings process overview

	Original Budget	1st Quarter Monitoring
	2015/16	2015/16
	£000	£000
Net Service Expenditure	13,303	13,591
Reductions in service costs/income generation	(500)	(342)
Vacancy Monitoring	(315)	(360)
Interest Receivable	(800)	(820)
Contributions to/(from)Reserves	2,358	4,547
Collection Fund (Surplus)/Deficit	(2,133)	(4,504)
Other	-	(10)
Central Government Funding	(6,799)	(6,612)
Contribution to/(from) balances	362	(14)
Council Tax requirement	5,476	5,476
	£M	£M
Projected Year-end balance	2.000	1.624

Quarter 1 Comment:

The first quarter of 2015/16 has seen good progress towards the £500,000 savings required in the current year, including new income streams from in-house provision of markets and car boot sales and new advertising income streams – which have resulted from income generation projects within the Council’s 8-point plan towards achieving financial sustainability.

The estimated collection fund surplus has increased significantly due to the operation of the Business Rates Retention Scheme, as costs originally forecast for 2015/16 have been included in the final outturn position for 2014/15 instead. This additional income has been set aside to restore balances in the Stability and Resilience Fund and to support invest-to-save schemes by supporting capital expenditure. This change is a direct result of the accounting regulations for the scheme rather than changes to forecast income.

The estimated general fund revenue balance at the year-end is £1.624m, falling within the approved range of balances of £1m - £2m. While this is a positive start to the year, 2016/17 is set to be one of the most challenging yet (subject to announcements in the Autumn Statement and subsequent local government finance settlement) and it will be key that the Council drives forward its sustainability plans and reduces its net revenue costs.

2. The 8 Point Plan

The 8 Point Plan is a strategy to ensure financial and service sustainability by reducing net revenue spending over the medium to long term.

8 Point Plan Overview



Details of projects under each point of the 8 Point Plan

Point 1 - The Workbook

The Workbook – Project scope - To use the Workbook to identify areas to focus most effort in terms of:

- Increase income generation (Point 3)
- Service efficiency (Point 2)
- Opportunities to cease work
- Short/long term plans

Timescales: On-going project.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable:

Potential savings:

- This project is seen as a tool to inform and enable reduction in net revenue spend and does not have a specified target

Other benefits:

- This work will provide data for Points 2 (Transformation & Efficiency) and 3 (Income Generation) and this will need to be managed accordingly.
- Help identify lower priority work that may be stopped.
- Useful for planning and managing services (including appraisals) and at corporate level
- Enable us to assess if our work and which areas in particular, are making a difference over time
- Will be able to identify the work underpinning priorities like recycling, homelessness and educational attainment to help ensure we are directing the right level of resource (not too much or too little) to areas of importance
- Assist in considering new bids for additional resources to deliver against the aims
- Help identify if our aims are fit for purpose
- Will be able to see and make better collective sense of our whole workbook

Risks: Potential difficulties:

- Acceptable resourcing of challenge in developing proposals
- Availability of public and customer feedback to make full sense of the measures
- Linking budget information to the workbook items to make sense of the workbook savings

Q1	Q2	Q3	Q4	Comment: Workbook split into 3 strands and to be shared with Heads of Service. Efficiency strand further refined into Channel Shift, Systems Thinking and general efficiency items. In future, this will be used as a basis for six monthly performance discussions with DMB. Also being used by some services as core of business plans
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Point 2 - Efficiency & Transformation

This work stream includes two projects: Systems Thinking and Channel Shift

Systems Thinking – Project scope: To improve the delivery of services and reduce costs by embedding the systems thinking approach into services and the organisation through a blended approach incorporating:

- 1) Service reviews (Parking and Personnel Services especially)
- 2) Embedding learning in organisation (including ongoing support to managers in post review areas)
- 3) Support to 8PP initiatives (eg Channel Shift)
- 4) Identifying material from Workbook suitable for Systems Thinking Support

Timescales: This is an ongoing programme of work.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Some staff savings achieved and further savings to be delivered through changes in the Parking service. The future work-plan is directly linked to supporting the Council’s managers and services in learning how to use Systems Thinking techniques to improve services. This will be expected to thereafter achieve savings as managers apply learning to remove waste and realise cashable benefits.

Risks: Programme is a key enabler to deliver Point 2, and there is a need to balance longer-term Organisational Development objectives and achieving shorter term savings with the focus being on achieving sustainable service delivery

Q1	Q2	Q3	Q4	Comment: Quarter 2 will focus on supporting the delivery of further improvements in Parking and driving forward the Channel Shift and Personnel projects.
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Channel Shift and Mobile Working – Project scope:

- To provide services in a way that allow customers to interact with the Council in way and time that suits them.
- Streamline processes to meet back office operations which are essential, but should not divert resources away from delivering services to customers.
- Make best use of technology to streamline end to end processes to ensure effective service delivery and more efficient use of resources
- To deliver modernised services that are accessible and sustainable

Phase 1 of the project will deliver

- New customer contact platform
- A range of transactional services branding and content linked to new self service portal
- Mobile working front line staff integration
- Decommissioning of legacy systems
- Identification of initiatives for Phase 2 development

Timescales:

- April 15 – Car Park System live
- Summer 2015 – Phase 1 package, including new technology and bulky waste system, delivered

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable:

- As an indication, from £10m staff costs a 2.5% saving (circa nine posts) would net £250,000 per annum.
- Immediate cashable savings will come from decommissioning existing IT systems (CRM). These are currently estimated at £30,000 per annum.
- Further savings will come from resources being released in services.

Risks: None currently identified.

Q1	Q2	Q3	Q4	Comment: Phase 1 due to go live Summer 2015
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Point 3 – Income Generation & Investment Opportunities

This work stream consists of six projects:

1) Property Investment – Project scope: To consider investing in property, subject to the returns exceeding those being achieved through the Treasury Investment in Property Funds.

Timescales: Scoping report commissioned, due for delivery end May 2015

Targets – an indication of the potential savings or benefits achievable: Potential savings are currently unscoped

Risks: Costs and risks of this approach will need to be assessed against the return on investment of other options (such as property funds – currently 4-6%)

Q1	Q2	Q3	Q4	Comment: Delivery of the scoping report has been delayed due to need to identify robust options.
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2) Housing Initiatives – Project scope: To consider the potential for the Council to purchase properties to rent out privately – currently at feasibility stage

Timescales: Currently unscoped.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: 2016/17 - £250k

Risks: Risks are as yet un-identified

Q1	Q2	Q3	Q4	Comment: Approach and feasibility under development
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3) Review of Fees and Charges – Project scope: To review current fees and charges and propose increases

Timescales: October/ November – annual review

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: 2015/16 - £172k

Risks: No risks have been identified yet.

Q1	Q2	Q3	Q4	Comment: Annual review scheduled for Autumn 15
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4) Shared Building Control – Project scope: To establish a joint Building Control Service for Rushmoor Borough Council and Hart District Council, hosted by Rushmoor.

Timescales: November 2015

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: £30k per annum

Risks: Recruitment of suitably qualified building control staff is proving difficult in the current market. This is resulting in a delay to the formal establishment of the shared service.

Q1	Q2	Q3	Q4	Comment: Difficulties in recruiting staff has resulted in a delay.
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5) Creation of new income generating assets – Project scope: To provide decking on Union Street West car park and residential development on Union Street East car park, Farnborough

Timescales: Project in initial scoping phase.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: £67,905 per annum

Risks: There are risks relating to development, viability and the ability to let the housing

Q1	Q2	Q3	Q4	Comment: Project in feasibility/ scoping stage
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6) Advertising on Existing Assets – Project scope: To identify and exploit advertising opportunities on existing and new Council assets as a means of generating income

Timescales: Interactive monoliths to be installed in Aldershot by end July 2015

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Interactive monoliths in Aldershot will achieve a guaranteed income of £10k pa and indicative additional income of £32k pa

Risks: No risks have been identified yet.

Q1	Q2	Q3	Q4	Comment: Interactive monoliths (including advertising) to be installed in Aldershot during the Summer
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Point 4 – Better Use of Property & Assets

This work stream includes two projects: Consolidation of Assets and Co-location Programme.

Consolidation of Assets – Project scope: The project is to make better use of our existing property portfolio and use Council resources more effectively thereby reducing costs

Timescales: Project at feasibility stage.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: To be confirmed after feasibility.

Q1	Q2	Q3	Q4	Comment: Range of options currently under evaluation
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Lido Review – Review scope: With the Task and Finish Group to examine options for the future use of the site and reduce the net cost of the facility.

Timescales:

- Validation work on feasibility ongoing.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: To be identified as part of feasibility.

Risks: To be identified as part of feasibility.

Q1	Q2	Q3	Q4	Comment: Further work as requested by Cabinet ongoing. Liaison with Friends Of Aldershot Lido Group in progress. Report back late autumn.
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Co-location Programme (Phase 2) – Project scope: To create an appropriate and effective working environment which secures significant financial benefit and prepares the Council to meet future changes in services.

Timescales: Ongoing project

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Estimates yet to be identified.

Risks:

- Nature of the services to be delivered
- Costs involved
- Logistical issues (use of meeting rooms, parking)
- Resources issues (dependencies on other projects/ work)

- Cultural issues around willingness to adopt new ways of working

Q1	Q2	Q3	Q4	Comment: Critical path for moves related to Service restructure developed
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Point 5 – Financial Strategy

Work under point 5 is to review approach to 8 Point Plan and Medium Term Financial Strategy, improve Budget process and challenge and revise approach to Treasury Management.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: £350,000 per annum achieved from revised approach to Treasury Management

Point 6 – Organisational Structure

Organisational Structural Review – Project scope: reviewing the functional and organisational arrangements of Rushmoor Borough Council, identifying a range of possible options for the design of the organisation into the future and the implications attached to them.

Timescales: DMB to discuss with Heads of Service at six monthly performance reviews

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Estimates yet to be identified.

Risks: None identified yet.

Q1	Q2	Q3	Q4	Comment:
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Point 7 – Better Procurement

This work stream includes two projects: Future Delivery of Direct Services and Procurement Practices and Policy.

Future Delivery of Direct Services – Project scope : To explore new ways of delivering contracted services (waste, cleansing, grounds) that will deliver improved service standards and reduced cost. Covers the following service areas:

- Waste Collection
- Street Cleansing
- Grounds Maintenance
- Public Convenience Cleaning

Timescales:

- Council decision on approach to residual waste collection July 2015
- Procurement process (competitive dialogue) – July 2015 – September 2016
- Contracts awarded – September 2016
- Mobilisation of chosen option by April 2017

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: A potential saving of £.5m over the 10 year term of the contract is possible, subject to the impact of the living wage provisions.

Risks: Major risks for project relate to the need for changes to the service and residents' behaviour to generate savings.

Q1	Q2	Q3	Q4	Comment:
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Procurement Practices and Policy – Project scope: The project will focus on:

- Smarter Procurement
- Procurement Policies

Timescales: To be agreed

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: It is estimated that a minimum of £25,000 per annum in savings will be achieved.

Risks: There is a need to take a balanced view on price, against organisational quality requirements and standards and potential internal costs of change

Q1	Q2	Q3	Q4	Comment: Revised Contract Standing Orders adopted and training in progress
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Point 8 – Effective Taxation Policies

Effective Taxation Policies – Project Scope: Annual review of taxation policies:

- Tax based forecasting
- National Homes Bonus
- Council Tax/CTS & Empty Properties
- Discounts & exemptions
- Support to businesses
- Business rates retention

Timescales: Currently no individual projects

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Currently no individual projects

Risks: None identified yet.

Q1	Q2	Q3	Q4	Comment: Currently no individual projects
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3. Organisational Development

The Council’s Organisational Development Strategy is a key component of the Council’s approach to achieving sustainability. Its focus is on developing the people in our organisation to respond to the changing context for the Council, the changing needs of our communities and to ensure our staff and members have the skills and capabilities to support the delivery of the 8 Point Plan.

The current strategy consists of eight work streams which are contributing to the following six outcomes:-

- A council better equipped to work with change and complexity
- The leadership we need for the future at every level.
- A sustainable learning organisation
- A culture that embraces challenge and difference.
- Effectively supporting members in their organisational and “local leadership” roles.
- A council that is engaging differently and increasing the capacity of communities, residents, businesses and partners to meet the needs of Rushmoor together



We still need to develop core success measures for the OD strategy for reporting to members. In the meantime, we are assessing our performance by measuring our progress on key actions within the eight work streams that contribute to our organisational development strategy.

Our key actions for 2015/16 are set out below;

- Review and update key personnel policies and processes - determine future arrangements for the Personnel Service
- Organisational restructure - embed new roles, responsibilities & relationships and support change to mind-sets and new ways of working
- Organisational restructure - embed new roles, responsibilities & relationships and support change to mind-sets and new ways of working
- Continue the Systems Thinking Learning Programme
- Follow up on crucial conversations training, with refresher sessions and wider organisational rollout
- Continue new appraisals' programme and identify supporting behaviours and principles for Council's simple rules
- Maintain the existing two action Learning sets and commence three new sets run by internal facilitators
- Establish Digital Learning Network to support taking forward the Council's new Digital Strategy
- Continue to support the members development Group and undertake community leadership meetings with Councillors for each ward and agree follow up work
- Support the establishment of a front line staff engagement and learning network

Q1	Q2	Q3	Q4	Comment: <ul style="list-style-type: none"> • Work on the majority of the OD strategy actions is progressing. • Resourcing issues are impacting in some areas and for the next quarter we will focusing particularly on developing the personnel function and following through the appraisals process.
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Any organisational development programme will need the flexibility to evolve and over time it may prove necessary to update the list of key actions.

Section Three: Key initiatives and service measures

This section is the key Initiatives and service measures under each of the Councils priority themes. Below is the summary of performance this quarter against the key initiatives and service measures. Green indicates that the project is on course, amber flags up that achieving the action or indicator is in question and red shows that we have not been able to achieve elements of our target.

Summary - Minus DMB Only Items	Green	Amber	Red
This Quarter total (%)	87.9%	11.1%	1.0%
Previous Quarter total (%)	80.3%	19.7%	0%
Last year's same Quarter total (%)	89.5%	9.5%	1%

PEOPLE AND COMMUNITIES PRIORITY - Supporting our and communities and meeting local needs	Green	Amber	Red
Key Initiatives	20	1	0
Service Measures	7	4	0
Total (%)	84.4%	15.6%	0.0%

PROSPERITY PRIORITY - Sustaining and developing our local economy	Green	Amber	Red
Key Initiatives	21	1	0
Service Measures	3	0	1
Total (%)	92.3%	3.8%	3.8%

PLACE PRIORITY - Protecting and developing a safe, clean and sustainable environment	Green	Amber	Red
Key Initiatives	22	4	0
Service Measures	N/A	N/A	N/A
Total (%)	84.3%	15.4%	0.0%

LEADERSHIP PRIORITY - Providing leadership to make Rushmoor the place where our communities want to live and work	Green	Amber	Red
Key Initiatives	14	1	0
Service Measures	N/A	N/A	N/A
Total (%)	93.3%	6.7%	0%

GOOD VALUE SERVICES - Ensuring quality services that represent good value for money	Green	Amber	Red
Key Initiatives	N/A	N/A	N/A
Service Measures	N/A	N/A	N/A
Total (%)	N/A	N/A	N/A

People and Communities – Supporting our communities and meeting local needs

Values:

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

Aims:

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

Key Initiatives

Neighbourhood renewal

- Agree the future approach with RSP partners to neighbourhood renewal following an assessment of the success of existing work and the new indices of multiple deprivation data which is due to be released in September 2015

Q1	Q2	Q3	Q4	Comment:
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- **Cherrywood**

- Implement the 3 year rolling action plan for Cherrywood

Q1	Q2	Q3	Q4	Comment:
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- Assist with implementation of Big Local for Prospect Estate Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- **Aldershot Park**

- Identify projects to tackle the areas of high priority in Aldershot Park – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Implement the Beat the Streets fitness programme in Aldershot Park – Spring 2015

Q1	Q2	Q3	Q4	Comment: Programme complete
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- Implement the Active Families programme in Aldershot Park – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- **North Town** –Partnership working with First Wessex to assist North Town Regeneration Programme to deliver more affordable homes during the period 2016/2017

Q1	Q2	Q3	Q4	Comment: Phases 1 & 2 are complete and demolition work is taking place to clear for phases 3 & 4 to deliver 135 homes by June 2017. There will be no delivery during 2015/16 on this site.
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Community cohesion

- Implement the Borough cohesion strategy

Q1	Q2	Q3	Q4	Comment:
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- Deliver the Military Covenant Fund projects including by Spring 2016:
 - Conflict resolution
 - Better together festivals and events
 - Community communicators
 - Implement Gurkha Integration Fund proposals

Q1	Q2	Q3	Q4	Comment:
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Cultural offer

- Support the Friends of the Museum with a bid to the Heritage Lottery for a Heritage Trail for the Borough – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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- Implement the programme to commemorate VE day, WW1 and D-Day.

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Develop a design competition and implement a post WW2 monument – Summer 2016

Q1	Q2	Q3	Q4	Comment:
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Children and young people

- Implement the summer programme to include discounted swimming, free bus travel for those economically disadvantaged, and street games, art and youth work - Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Work with Hampshire County Council to improve the quality of life for young carers in the Borough – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Provide Think Safe to every 10/11 year old in Rushmoor – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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Rushmoor Supporting Families Programme Leading on Rushmoor and Hart supporting families programme. This programme is the new way of doing things; providing practical help to families early on to stop problems getting worse. The programme asks the families about the things that are important to them, about the things that might help and what can be done differently to support them. Although each family is different the programme aims to help those who have issues relating to:

- Children in trouble with the police
- Children not going to school
- Children who need help – pre-school children who don't thrive and children going missing
- Finding it hard to get a job
- Getting the right help and support
- Families with health problems
- Domestic violence and abuse

The aim is not to just fix problem, but to help people discover their own abilities and become more independent

Q1	Q2	Q3	Q4	Comment:
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Housing

- Housing Forum planned for March 2016 as key consultation event for the new Housing and Homelessness Strategy to be produced in 2016

Q1	Q2	Q3	Q4	Comment: Plan to undertake forum March 16 Update 4 to Panel Sept 2015
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- Support affordable housing development in the borough
 - Manage current development programme of 396 units to 2017
 - Lettings planning for North Town, Queens gate and Wellesley as new phases come through

Q1	Q2	Q3	Q4	Comment:
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- Under occupancy and chain letting initiative being rolled out to support residents affected by Social Sector Size Criteria (Bedroom tax)

Q1	Q2	Q3	Q4	Comment: The first chain lettings in March have been successfully completed and we will continue to explore chain letting when the opportunity arises. However, there were no chain lettings or under occupancy opportunities in Quarter 1
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- Increase the supply of temporary accommodation to meet homelessness duty, partnership working with
 - Oak Housing
 - Chapter 1
 - Wellesley

Q1	Q2	Q3	Q4	Comment: Delivery programme slippage – Temporary accommodation at Clayton Barracks delayed to Q2 (July)
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- Supporting people cutbacks for socially excluded
 - Allocate joint funding to support Hart and Rushmoor’s priorities
 - Monitor impact of reduced funding

Q1	Q2	Q3	Q4	Comment: Working with Hart District Council and Hampshire County Council on supporting people provision for single homeless- also working with The Vine on delivery of Winter Night Shelter 2015/16
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Service measures

Housing – Homelessness

1. Number presenting

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
116	38					

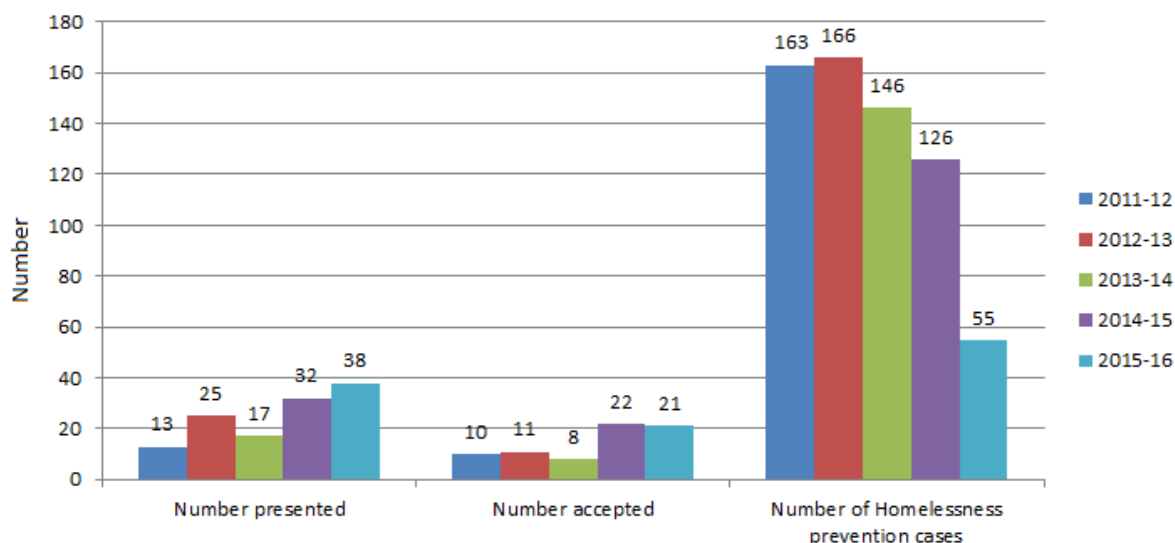
2. Number accepted

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
81	21					

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

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
651	55					

Homelessness caseload Quarter 1 2011-12 to 2015-16



Housing - Temporary Accommodation – Bed and Breakfast

1. Number in B&B

2014-15		Q1	Q2	Q3	Q4	2015-16	Comment
65	Numbers placed throughout the quarter	31					
	Numbers as at the end of the quarter still in B&B	8					

2. B&B Cost

	2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
Gross figure	£176,592 **	44,553					Delay in the delivery of the Oak Housing Scheme means that the anticipated reduction in B&B spend has not occurred. The first residents will be placed in the Oak Housing Scheme week commencing 3 August
Net figure after HB*	£118,593 **	13,964					

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

**Estimated figures

Housing - Temporary Accommodation – Hostels

1. Number in Hostels (placed throughout the quarter)

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
42	16					

2. Hostel Cost

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
0	0					

Housing - Gross Affordable Housing Completions

2014-15	Target 2015-16	Q1	Q2	Q3	Q4	2015-16	Comment
149 (3 year average 98 pa)	Average of 150 new affordable homes p.a. over any 3 yr period						No housing completions in Quarter 1

Housing – Net Affordable Housing Completions

2014-15	Target 2015-16	Q1	Q2	Q3	Q4	2014-15	Comment
29	150						No housing completions in Quarter 1

Housing Allocation Scheme

Band	Need	Number in band as of June 2015	Number Housed April- June 2015
One	Exceptional housing need	10	18
Two	Urgent need to move	93	20
Three	Identified housing need	471	8
Four A and B	Little or no housing need compared to others in the allocation pool	633	0
Total		1207	46

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

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



Note: There was a review of the Housing Allocation Scheme resulting in a reduction in the numbers in the allocation pool in Quarter 2 2014/15.

Prosperity - Sustaining and developing our local economy

Values:

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

Aims:

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

Key Initiatives

Farnborough Town Centre Regeneration - To progress the master planning vision for the civic quarter

Q1	Q2	Q3	Q4	Comment: Project plan being developed
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Aldershot Town Centre Regeneration

- To work with Allies and Morrison to complete the master planning process for the town centre ready for public consultation in September.

Q1	Q2	Q3	Q4	Comment:
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- To complete the Activation Aldershot Projects

Q1	Q2	Q3	Q4	Comment: Work is on schedule for completion
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Economic development

- Finalise the Councils Economic development strategy to be agreed by Council by September 2015.

Q1	Q2	Q3	Q4	Comment: Aim to get this to DMB/Cabinet for September to seek approval to consult more widely.
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- Work with Mosaic on Feasibility study to introduce business improvement districts (contract awarded). Feasibility to start in April – report back by November with recommendation on how to proceed

Q1	Q2	Q3	Q4	Comment: : Report on the feasibility to be received by end of August. Report to DMB/Cabinet in September.
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- Reviewing future arrangements for TechStart, to be completed by Summer 2015

Q1	Q2	Q3	Q4	Comment:
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Business engagement

- Development of the Rushmoor Business Network, 2,500 leaflets going out with NNDR demands to encourage sign up

Q1	Q2	Q3	Q4	Comment: Leaflets were sent with NNDR demands in April. We Now have 65 local businesses on our Business Network database – action complete
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- Localisation of business rates and review– assessment of the implications and issues

Q1	Q2	Q3	Q4	Comment: We continue to await the results of the Business Rates review expected alongside the 2016 Budget. Meanwhile we have planned meetings with the Valuation Office regarding revaluation and other issues affecting local business rates collection.
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Working with the local Enterprise Partnership

- Engage with and take opportunities offered by Enterprise M3 including development of projects for future funding rounds.

Q1	Q2	Q3	Q4	Comment:
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Skills and employability

- Support the M3 local enterprise partnership with the Skills & Employment programme

Q1	Q2	Q3	Q4	Comment:
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- Support the Rushmoor employment and skills zone plus the National Skills Academy for Construction

Q1	Q2	Q3	Q4	Comment:
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- Identify options to sustain the new Skilled Up programme – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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- Encourage additional apprenticeships – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Support partners to develop business plans for local social enterprises including Source and Vine – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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Educational attainment

- Develop and take forward work with partners to help raise aspirations and improve educational attainment for students attending schools in the borough.

Q1	Q2	Q3	Q4	Comment:
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- Work with the County to help raise aspirations and educational attainment – placements, mentors, reading buddies and work placed speakers – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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Movement around the Borough

- Supporting traffic improvement schemes – Queen’s Roundabout, Minley Link Road (Junction 4A), Alexandra Road Cycle Way, Barrack Road/Grosvenor Road improvements and Court Road improvements

Q1	Q2	Q3	Q4	Comment:
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- Develop CCTV parking enforcement around schools (subject to Government review) – Winter 2016

Q1	Q2	Q3	Q4	Comment: Awaiting findings from review
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- Supporting town centres and parking income with a new strategy Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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- Review options for cashless parking – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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- Replace the ticket machines both on street and off street – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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Service measures

Invoices paid on time

Percentage of invoices paid within 30 days

2014/2015	Q1	Q2	Q3	Q4	2015/2016
98.33%	97.15%				

Determination of Planning Applications in a timely manner

Major applications within 13 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
83.7%	60%	100%				

Minor applications within 8 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
89.5%	65%	84.8%				

Other applications within 8 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
97.1%	80%	97.1%				

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

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
20.66%	40% max	100%*				

*Only 1 appeal decision in quarter (KFC 235 Ash Road). Anticipate this will be rectified later in the year.

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

Values:

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

Aims:

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

Key Initiatives

Rushmoor Local Plan - After adopting the Core Strategy to the Rushmoor Plan, Cabinet has revised our Local Development Scheme (with effect from 1 November 2014) and rather than preparing a Delivering Development DPD, to include detailed policies to cover the future of our town centres, employment sites, Farnborough Airport, housing allocations, transport improvements and green infrastructure, we will now prepare a single Local Plan for Rushmoor.

Q1	Q2	Q3	Q4	Comment:
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Wellesley (Aldershot Urban Extension) project- To achieve a successful residential led development on land to the north of Aldershot

Q1	Q2	Q3	Q4	Comment:
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Public Facilities

- Finalise plan for the rationalisation of playareas across the Borough – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Develop a new playground for Manor Park, Municipal Gardens and the St Johns Ward. (£400K) – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Carry out a planning for real project to create a vision for the Moor Road Playing Fields – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Assist Farnborough Tennis Club to develop their clubroom and grounds (£150k) – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Identify options for a new cemetery in the Borough – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Relay the pitches at the Ivy Road Playing Fields in North Town (60k). – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Produce design for a new changing pavilion at Ivy Road and identify funding options (£150k) – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist Farnborough Rugby Club to develop their clubhouse. (£500k) – Summer 2016

Q1	Q2	Q3	Q4	Comment:
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- Improve the drainage at the Aldershot park rugby pitches. (£40k) – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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- Review development proposals to enhance the service offered by the Alpine Snow Sports – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist the Rushmoor Gymnastics Academy with their extension (£500k) – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist the Southwood Church with the provision of a new church / community building – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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- Initiate procurement for a community café in King George V Playing Fields – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Review options to improve changing and develop fitness / Spa offer at Aldershot Indoor Pools – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist Brickfields Country Park to develop a vision for improvement of the area and identify funding sources. – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Arrange the dredging works for the Manor Park Lake – Summer 2015

Q1	Q2	Q3	Q4	Comment: Working with procurement to engage specialist conservation consultant to undertake studies of this and other areas
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- Increase number of allotment plots in Borough and encourage Allotment self-help groups – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Develop action plans to implement the findings from the Playing Pitch Strategy and the Parks, Sport & Recreation Plan. – Winter 2015

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Climate change

- Meet the actions and commitments in our Climate Local initiative

Q1	Q2	Q3	Q4	Comment: Extensive consultation with services completed – 84 actions agreed. Editing to combine similar actions to reduce total required - then final approval before submission to LGA register
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- Plans to reduce CO2 emissions and fuel poverty through government initiatives and working with partners in accordance with Home Energy Conservation Act – Progress Report 2015)

Q1	Q2	Q3	Q4	Comment: Following the election, we are awaiting information on possible new schemes to help with fuel poverty and CO2 reduction. We are still contributing towards the Fuel Poverty co-ordinator at Rushmoor Healthy Living and are using grants and loans to replace boilers for more energy efficient ones.
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- Complete the phase out of halogen and SON lighting, replacing with energy efficient LED

Q1	Q2	Q3	Q4	Comment: On schedule
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- Completing planned energy efficiency works at the Prospect Centre and Southwood Pavilion

Q1	Q2	Q3	Q4	Comment: On schedule
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Clean

- Introduction of a new way of monitoring satisfaction with street cleanliness and work of the enforcement team

Q1	Q2	Q3	Q4	<p>Comment: Implementation dependent on mobile working project within Channel Shift. Meanwhile we are monitoring satisfaction through:</p> <ul style="list-style-type: none"> • Inspections • Post cleansing cards • Residents survey <p>Satisfaction remains fairly high</p>
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- Identify feasibility of providing an interim and longer term depot in Rushmoor for refuse vehicles – Autumn 2015

Q1	Q2	Q3	Q4	<p>Comment: Several opportunities are being pursued at present but market has proved difficult.</p>
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Service measures

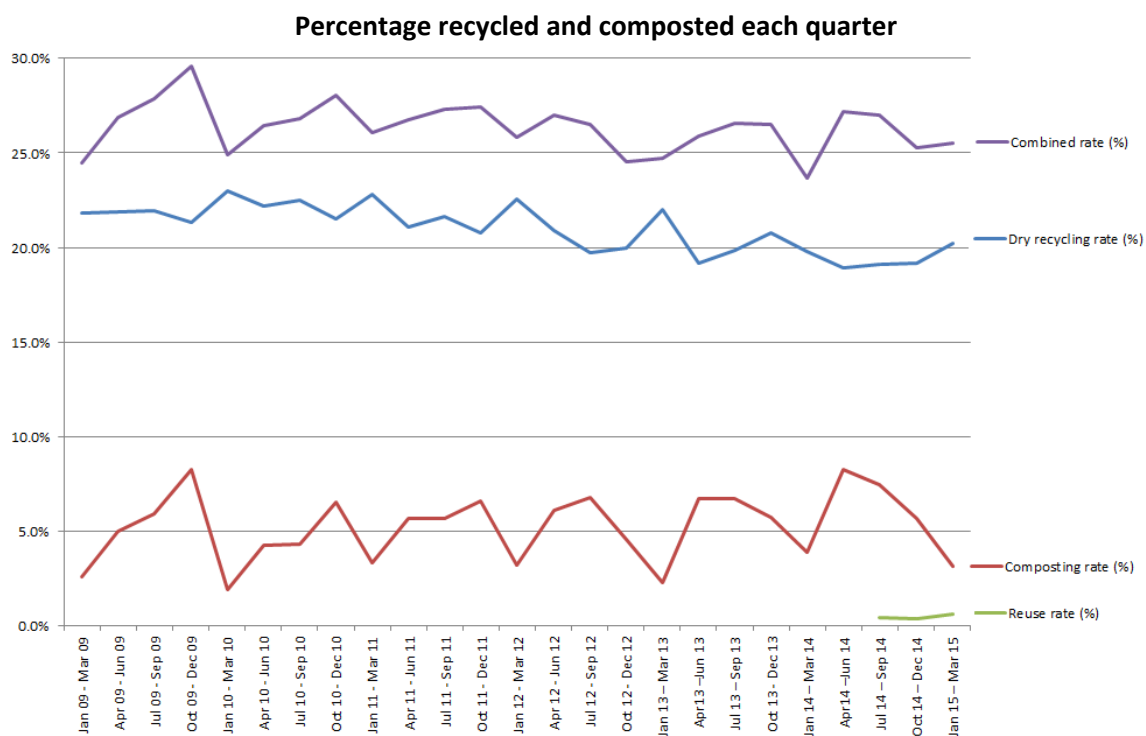
Rubbish and recycling data

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

2014-15	Q1	Q2	Q3	Q4	2015-16
589.33	146 Est				

Recycling – Waste Recycled and Composted

The following table shows the percentage of recycling over time for dry recycling, composting and the combined rate.



From July 2014 we have added the reuse rate to the chart. The reuse rate looks at the percentage of household waste sent for reuse purposes. An example might be sending clothes for resale, or refurbishing some furniture for redistribution to families with low incomes

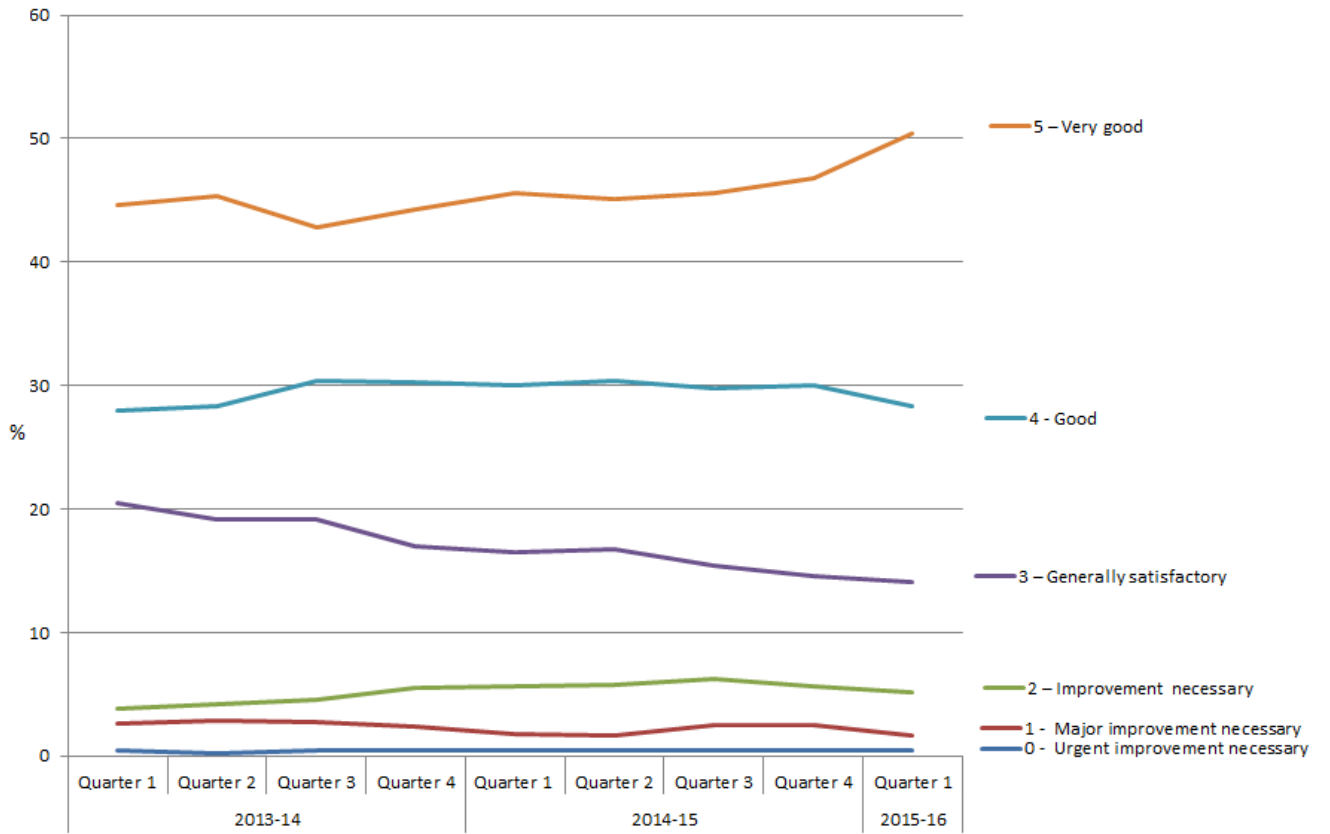
Food Hygiene Ratings Scheme

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

Summary of scores June 2015

	Farnborough	Aldershot	% for Rushmoor
0 - Urgent improvement necessary	0	3	0.5
1 - Major improvement necessary	4	5	1.6
2 - Improvement necessary	19	9	5.1
3 - Generally satisfactory	31	47	14.1
4 - Good	89	67	28.3
5 - Very good	153	125	50.4
Total	296	256	100

The % of Rushmoor food establishments rated 0 to 5 over time



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

Values:

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

Aims:

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

Key Initiatives

RSP - Rushmoor Strategic Partnership – Support the delivery of the Sustainable Community Strategy through 2015/16 and consider future key priorities with the Partnership

Current Key priorities are:

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

Q1	Q2	Q3	Q4	Comment:
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Recent news: *There have been two RSP Meetings (May & July 2015) since the last report:*

- *At the May meeting partners were given an overview of the Future Structure of the Fire Service driven mainly by a fall in call rate and funding reductions, HCC Funding Impacts (County keen to hear how service changes are affecting RBC and residents), an update from the Local Children's Partnership and the new Pension Wise Delivery Centre offered via the Citizens Advice Bureau with positive feedback from both clients and guiders.*
- *In July presentations included recent work of the Community Safety Partnership, including Prevent and the new Counter-Terrorism and Security Act 2015 followed by local Domestic Violence work given by Karen Evans (Chair, Domestic Violence Forum) who had just received a British Empire Medal for her excellent work.*
- *In Brief items included: Supporting Troubled Families; Educational Attainment; Town Centres; Wellesley; Enterprise M3 LEP; Economic Recovery; July Budget; and The Hampshire Partnership*

Community Safety Partnership - Following the creation of the North Hampshire Community Safety Team , Rushmoor’s, Hart’s and Basingstoke and Deane’s Community Safety Partnerships are to formally merge.

The priorities for North Hampshire in 2015-16 are currently being finalised, however they are likely to include:

- Antisocial behaviour
- Victims
- Violent Crime including Domestic Abuse

Q1	Q2	Q3	Q4	Comment: The amber status reflects the change in the recording of crime figures. Please see comment below.
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Quarter 1 comment:

This reporting year has seen the evolution of crime classification by officers (rather than a specific department) which has in turn led to additional reports being created for multiple victim offences and is anticipated to have contributed to an increase in crime statistics. During Quarter 1 total crime in Rushmoor increased by 42% (n554) compared to the same time last year and this is in line with other areas across Hampshire. Reports of antisocial behaviour also increased (+8%, n58).

In relation to the proposed priorities, Town centre violence increased during quarter 1 (+126%, n77). There are not believed to be any repeat locations/offenders but the Analyst Team has been tasked to carry out of piece of work to determine the level of violent crime in Wellington and see if there is anything else that the partnership could do to reduce offences.

Both domestic crimes (+65%, n98) and domestic incidents (+19%, n75) increased. This rise can be seen as a positive as it means that victims are coming forward to report abuse.

Crime data can be found in Section One of this report.

Recent news:

- *Think Safe - Safer North Hampshire had 1000 Rushmoor year six pupils take part in the Rushmoor Think Safe event in June.*
- *Victim Needs Officer - The Police and Crime Commissioner is funding a full time post for an officer to deal with the most vulnerable members of our community, this officer is also undertaking shuttle mediation and restorative conferencing in neighbour disputes.*
- *Peer Court - Safer North Hampshire is to become a pilot site for a peer court and volunteers are currently being recruited aged 14-24 years*
- *Vulnerabilities Board - Safer North Hampshire and the police are pulling together a Vulnerabilities Board and Operational Group focused on our most at risk and/or highest threats as a pilot in North Hampshire with a view to it being taken force wide.*
- *Street Homeless – Aldershot - Whilst attempting to disperse the homeless/street drinkers in Aldershot we continue to offer all available support to these individuals*
- *Aldershot South Community Alcohol Project - provides access to significant funding, expertise and promotional merchandise, launch being arranged*

Health & Wellbeing Partnership –Continue to provide leadership, and engagement of health partners to support the public health needs of the Borough. The key health challenges for Rushmoor are categorised under five themes in the Health Improvement Plan (HIP):

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

Q1	Q2	Q3	Q4	Comment: The Partnership hosted a “Healthy Weights Conference” to bring together partners involved in this key health priority, with a view to better understanding the issues and solutions in common. We continue to support work on a range of projects delivering against the five themes of our HIP.
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Local Children’s Partnership - Support the development and the delivery of a new Local Children’s Partnership Plan for 2013/15. The five priorities in the plan are:

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

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Democracy and elections

- Holding the Parliamentary and local elections in May 2015

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Complete the introduction of Individual Elector Registration across the Borough

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Working to reduce the number of void properties on the Electoral Register and to increase the number of registrations amongst harder to reach groups, in particular under 24s and military personnel

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Work to identify and provide support mechanisms for Members leading their communities

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Continue work to update the Constitution, and review the Scheme of Delegation and the format of the Constitution

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Review communication arrangements with Rushmoor’s electors, including a Review of democratic web pages

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Responding to Government policy

- Welfare reform – Assess the impact of the implementation of welfare reform

Q1	Q2	Q3	Q4	Comment: Work continues with the Welfare Reform Task and Finish group, in particular looking at how the July budget announcements will affect our most vulnerable residents and the consequential impact on Rushmoor’s Council Tax Support Scheme. Discussions continue with Job Centre Plus around the implementation of Universal Credit.
----	----	----	----	---

- Duty to co-operate and neighbourhood planning - We will respond to the requirements of the Localism Act where relevant to the planning system, including the duty to co-operate and neighbourhood planning

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Localism Act and Armed Forces Regulations - Review current housing allocation scheme to ensure it meets the priorities of the Localism Act and Armed Forces Regulations

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Dealing with the impacts of welfare reform on Housing - This could lead to a possible increase in homelessness, bed and breakfast costs and additional demand on the Housing Options team. Universal Credit for single working aged people (new claimants only) is due to be rolled out in Rushmoor from February 2016. The initial numbers are expected to be low. Housing Team is working with RP partners and other agencies to monitor the impact, allowing us to respond appropriately.

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Responding to new emerging polices after the 2015 General Election

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Engagement, communications and consultation

- Public consultation – working with the Borough Services Task and Finish group and the Corporate Services Communications Review Task and Finish Group explore future approaches to public engagement, communications and consultation alongside the development of the Council’s equalities strategy

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Communications – maintain and develop the council’s website to respond to channel shift programme and increasing demand for access via mobile devices

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Service measures

Election turnout data

Turnout for the local elections and European Parliament elections this year was 64.16%%

Turnout for the local elections	Overall Turnout	Highest Ward	Lowest Ward
7th May 2015 (also General Election)	64.16%	Knellwood 72.1%	Wellington 45.6%
22 nd May 2014 (also European Parliament elections)	34.3%	West Heath 40.6%	Wellington 21.5%
2 nd May 2013 (County Council election only)	26.1%	County ward: Farnborough West 29.5%	County ward: Aldershot West 21.7%
15 th November 2012 (Police and Crime Commissioner election)	12.3%	N/A	
3 rd May 2012	27.2%	West Heath 35.9%	Wellington 14%
5th May 2011 (also referendum)	38.6%	Knellwood 46.64%	Wellington 23.75%
6 th May 2010 (also General Election)	63.2%	Knellwood 70.95%	Wellington 45.5%
4 th June 2009 (County Council and European Parliament elections)	33.5%	County ward: Farnborough South 38.6%	County ward: Aldershot West 28.6%
1 st May 2008	33%	St Marks 40.13%	Wellington 19.80%
3 rd May 2007	35%	West Heath 44%	Wellington 21%

Numbers on electoral register and number of Service Electors:

	Electoral Registrations	Service Personnel
March 2015	65,283	425
March 2014	67,021	430
March 2013	66,525	481
March 2012	66,279	477

March 2011	65,736	511
March 2010	64,462	687
March 2009	63,298	666

Social media data

Facebook likes

2014/2015	Q1	Q2	Q3	Q4	2015/2016
1,021	1,305				

Twitter followers

2014/2015	Q1	Q2	Q3	Q4	2015/2016
2,328	2,522				

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

Values:

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

Aims:

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

Key Initiatives

*****Note: some of the actions, which sat under this section in previous reports, are now included in Section Two of this report *****

Service measures

Council tax and NNDR collection

	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Council Tax	98.2%	98.91%				
NNDR	98.8%	103.22%				

% shifts in payment methods

Method	2011/12 - % of payments received for Council Tax	2012/13 - % of payments received for Council Tax	2013/14 - % of payments received for Council Tax	2014/15 - % of payments received for Council Tax	% Shift from 2011	Number shift from 2011
Direct Debit	79.9%	82.3%	81.8%	81.0%	1.10%	30808
Cheque	1.2%	0.9%	0.7%	0.5%	-0.70%	-1858
BACS	4.2%	3.9%	3.6%	4.2%	0.00%	1316
Cash	1.8%	1.3%	1.4%	1.0%	-0.80%	-1926
Debit Cards	4.0%	3.3%	3.5%	5.1%	1.1%	4904
Credit cards	0.1%	0.1%	0.1%	0.2%	0.10%	221
Post Office	5.1%	4.7%	5.3%	5.0%	-0.10%	1320
Internet	3.8%	3.4%	3.6%	3.0%	-0.80%	-1170

***2014/15 payments include automated payment line**

Staffing absence and turnover

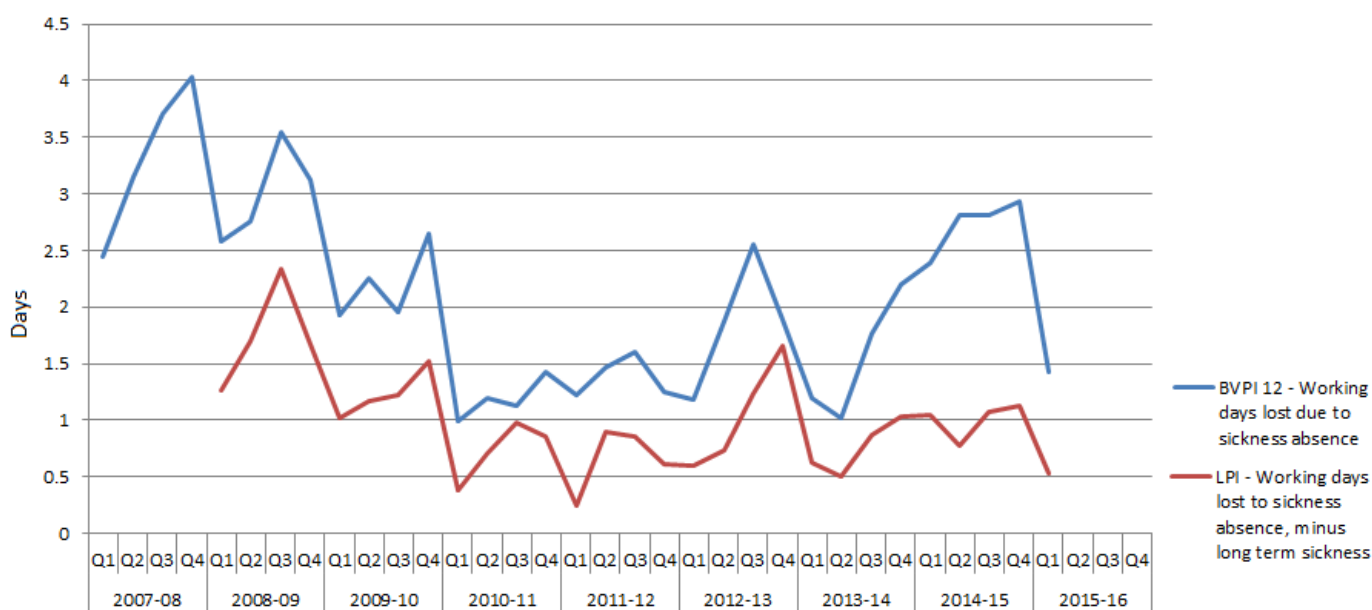
Staffing: Turnover

	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Staff turnover	13.64%	3.37%				

Staffing: Absence

Average number of working days lost due to sickness absence per FTE	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Working days lost due to sickness absence - BVPI12	10.92 (2833 days)	1.43 (363 days)				
Working days lost to sickness absence, minus long term sickness - LPI	4.04 (1041 days)	0.53 (136 days)				

Absence



Importance and satisfaction

We carried out a web survey asking residents how important they thought a list of 37 council services were, and how satisfied they were with the same list of 37 services. The survey ran from July 2013 to July 2015. This survey had 151 responses and was advertised on Facebook and Twitter. Although the response numbers are too low to be a true reflection of opinions in the borough, it does give an indication to what some individuals feel about our services.

The intention is to run a statistically sound public consultation in the near future. Below is a summary of the importance and satisfaction results.

Five most important services (% Very and fairly important)	Five least important services (% Not very and not important at all)
<ol style="list-style-type: none"> 1. Environmental health regulations – keeping workplaces and premises which sell food clean and safe (96.4%) – 135 respondents 2. Rubbish collection (93.7%) – 133 respondents 3. Responding to noise/nuisance complaints (92.3%) – 132 respondents 4. Creating safer communities e.g. Council community patrol officers (92.3%) – 131 respondents 5. Recycling collection (90.8%) – 128 respondents 	<ol style="list-style-type: none"> 1. Paying benefits to people on low incomes so they can pay their rent and council tax (22.5%) – 32 respondents 2. Community events, such as the Rushmoor firework display (22.1%) – 31 respondents 3. Making grants and loans to people on low incomes to keep their homes warm and safe (20.6%) – 29 respondents 4. Rushmoor in Bloom, bedding plants/ shrubs in parks, roundabouts, etc (19.9%) – 28 respondents 5. Allotments (15.1%) – 21 respondents

Five services residents are most satisfied with (% Very and Fairly satisfied)	Five services residents are least satisfied with (% Fairly and Very dissatisfied)
<ol style="list-style-type: none"> 1. Rubbish collection (81.2%) – 95 respondents 2. Recycling collection (77.1%) – 91 respondents 3. Household glass collection (74.6%) – 85 respondents 4. Environmental health regulations – keeping workplaces and premises which sell food clean and safe (64.9%) – 72 respondents 5. Grass cutting – roadside verges, parks, public open spaces (63.6%) – 75 respondents 	<ol style="list-style-type: none"> 1. Good quality town centres (65.2%) – 75 respondents 2. Dealing with litter (40.2%) – 47 respondents 3. Providing and managing on-street parking (38.6%) – 44 respondents 4. Street cleaning (35.3%) – 42 respondents 5. Supporting businesses and encouraging new businesses to set up in Rushmoor (30%) – 27 respondents

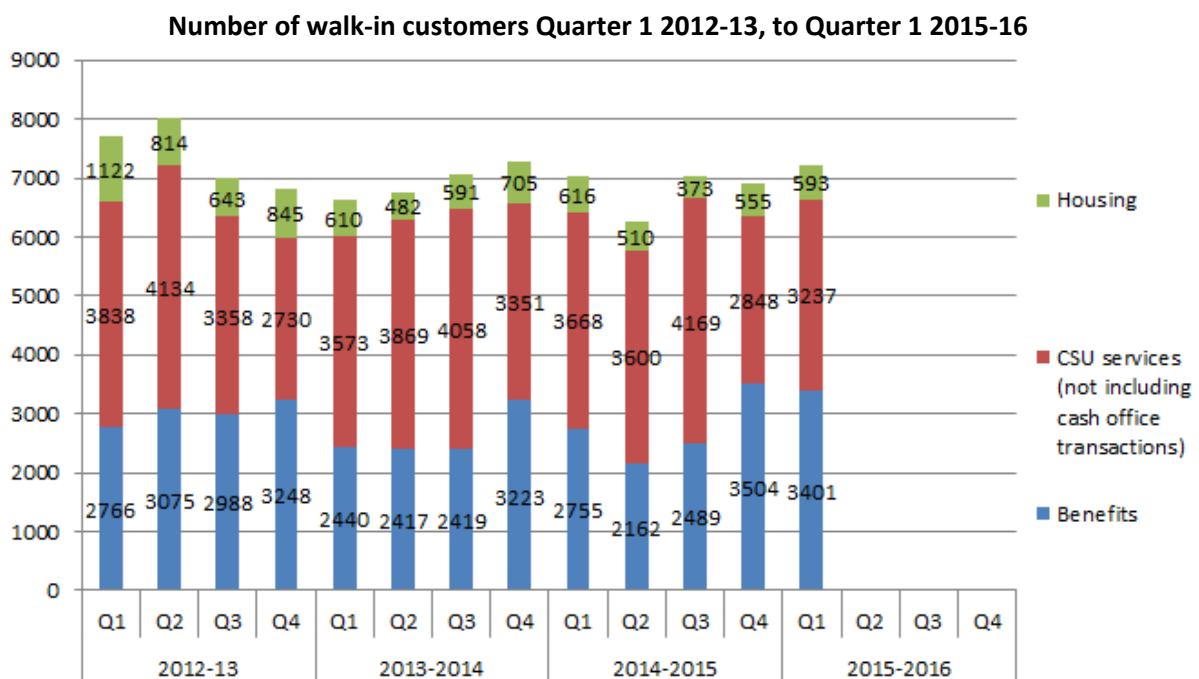
Customer contact data

Services used:

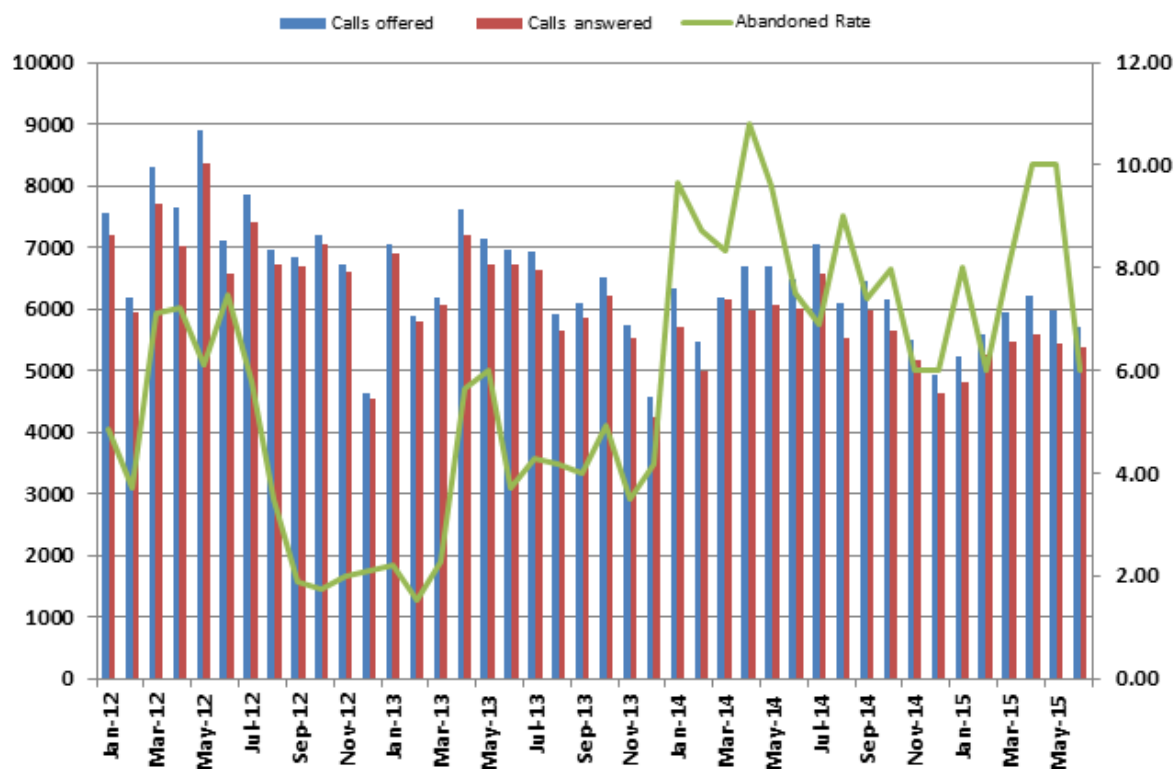
In Quarter 1 of 2015/16, we had 7,231 walk-in customers. The breakdown of these customers is:

- 3401 (47%) for Benefits services
- 3237 (45%) for CSU services
- 593 (8%) for Housing services

From the previous quarter, the overall number of walk in customers has increased by 7.8%. Benefit services saw 103 fewer customers, Customer Services saw 389 more customers whereas Housing services 238 more customers. From the same quarter last year, the overall number of walk in customers has increased by 2.7%.



CSU Call Statistics: January 2012 – June 2015



In the last quarter, the CSU have answered 16,383 calls. This is a decrease of 1,635 (10%) on the same period last year.

	Apr - Jun 2015	Apr - Jun 2014	Apr - Jun 2013
Calls offered	17,881	19,867	21,744
Calls answered	16,383	18,018	20,627
Calls abandoned	1,498	1,849	1,117
Abandoned rate	8%	9%	5%

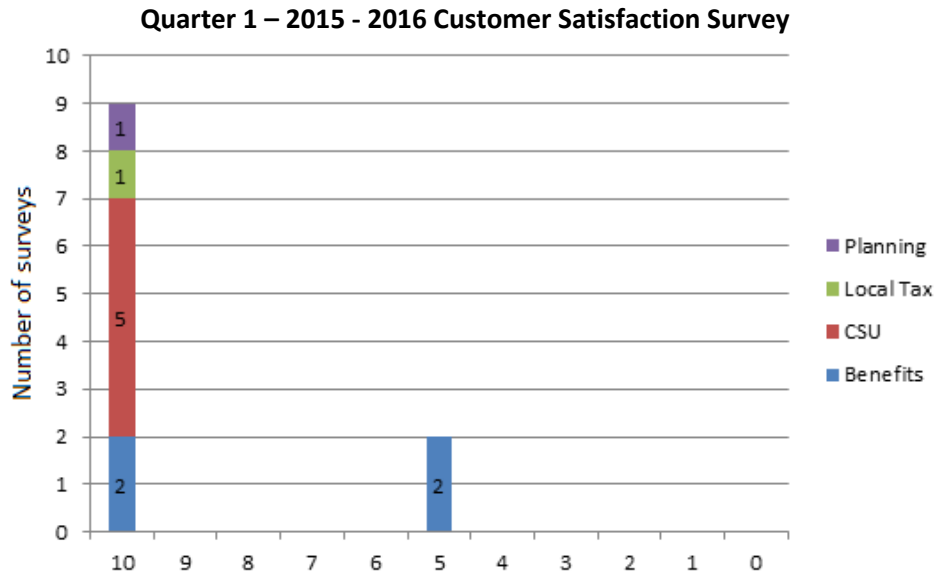
The abandoned call rate during Quarter 1 2015 is lower than the same period in 2014 but higher than in 2013. This is largely attributable to pressure on staff resources, the CSU have been carrying a number of vacancies throughout this period. New staff members have been recruited, however the recruitment process is relatively protracted, and once appointed they have to undergo significant training until they are operational. In addition, there has still been a turnover in staff either leaving Rushmoor or being on secondments to other Services.

Also during this period, we have seen an increase again in the number of people making payments via the automated payment line – requiring no assistance from the Customer Service Team, an example of positive ongoing Channel Shift.

	Payments via the automated payment line
Apr – Jun 2015	3,234 (7% increase on previous year)
Apr - Jun 2014	3,016 (0.6% increase on previous year)
Apr - Jun 2013	2,997

Customer Satisfaction

During Quarter 1, 11 customer satisfaction surveys were completed, 4 were served by Benefits, 5 by CSU, 1 by Local Taxation and 1 by Planning. During this period, 82% of customers rated our service 10/10. The low number of surveys being completed is being addressed, the current staff shortages in CSU has had a major impact on this, although customers do have a “self-serve” option.



Some examples of the feedback received during Quarter 4 include:

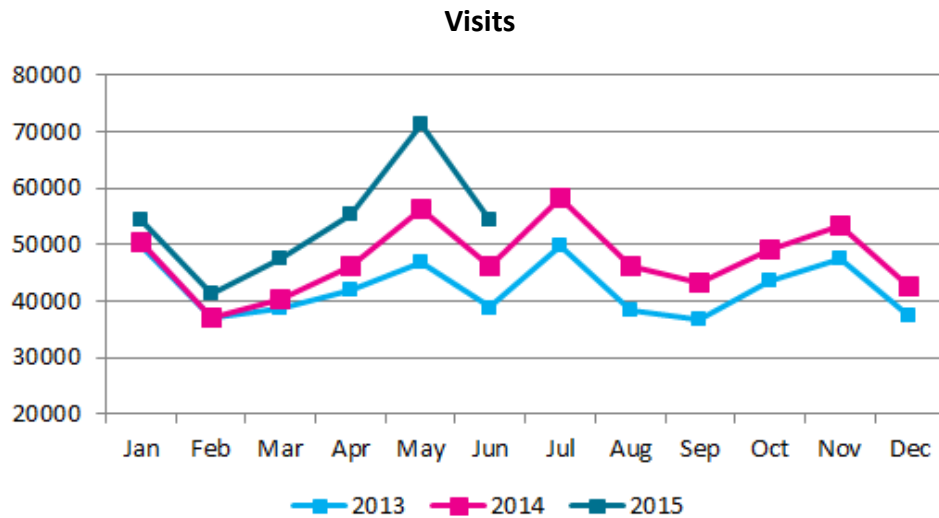
- (+) Outstanding service, brilliant great advice.
- (+) Marvellous
- (-) Sofa not comfy, very quiet and boring and waiting forever.

The following chart shows the percentage of customers who scored the service they received 10 out of 10 over time. The apparent fall in the percentage of customers scoring the service 10 out of 10 probably results from a change in survey method, from actively seeking feedback in quiet times to the “self-serve” option, however to increase representative responses the method to obtain feedback is due to change in Quarter 2.



Web customer contact

Monthly Visitors to the Council Website

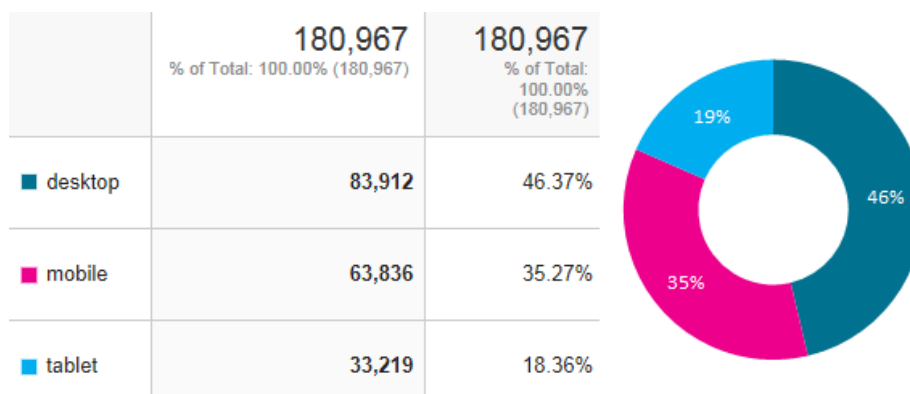


In Quarter 1 of 2015/16 we had 180,967 visits to the website. This is an increase of 38,019 visits (+27%) on the previous quarter and an increase of 32,066 visits (+22%) on the same quarter last year.

Up time

Our website is independently monitored by an external company who checks that our servers are responding and producing content 24/7. In Quarter 1 we had a total up-time of 99.98%. This is 0.46% higher than Quarter 4 2014/15.

Visits to the council website by device



In Quarter 1 of 2015/16 we had 97,055 visits (54% of total visits) to the website by mobile/tablet. The percentage of total visits by mobile/tablet was 48% in Quarter 4 and 42% in Quarter 1 of 2014/15.

Pageviews

Top three pageviews in Quarter 1

1. Bin collections (16,967)
2. Elections (8,531)
3. Search for, or comment on, a planning application (7,842)

Top 20 pageviews on the council website

No	April	May	June
1	Home (16,497)	Home (20,773)	Home (14,319)
2	Bin Collections (7,615)	Bin Collections (7,372)	HWRC (2,738)
3	Rubbish and Recycling (3,654)	Elections (6,175)	Public access (2,693)
4	HWRC (2,943)	Local elections results (5,434)	Planning applications (2,427)
5	Public access (2,711)	Elections results (4,999)	Planning (2,029)
6	Planning applications (2,474)	Parliamentary and local elections 7 May 2015 (4,472)	Bin Collections (1,980)
7	Elections (2,227)	Parliamentary election results (4,444)	Aldershot Lido prices (1,963)
8	Planning (2,079)	VE day (3,772)	Rubbish and recycling (1,946)
9	Pay Council tax (1,816)	Rubbish and recycling (3,438)	Contact us (1,782)
10	Council tax (1,728)	HWRC (2,794)	Council tax (1,648)
11	Contact us (1,678)	Local elections candidates (2,691)	Pay council tax (1,609)
12	The Nepal Earthquake (1,278)	Public access (2,438)	New local plan (1,525)
13	Our vacancies (1,257)	Planning applications (2,273)	Our vacancies (1,359)
14	Job opportunities (1,178)	Contact us (1,855)	Job opportunities (1,349)
15	Housing and benefits (1,119)	Planning (1,809)	Lido (1,261)
16	Shopping in Farnborough (1,116)	Pay council tax (1,712)	Housing and Benefits (1,225)
17	Car parks (1,082)	In my area (1,691)	Car parks (1,205)
18	Garden waste (1,068)	Parliamentary election candidates (1,656)	Cautions for three mouse infested Aldershot food businesses (1,161)
19	What to put in your blue recycling bin (1,057)	Council tax (1,551)	What to put in your blue recycling bin (1,069)
20	Farnborough leisure centre and Farnborough bowl (1,045)	Wards and polling stations (1,440)	Cautions issued for pest infested food businesses in Aldershot (1,018)

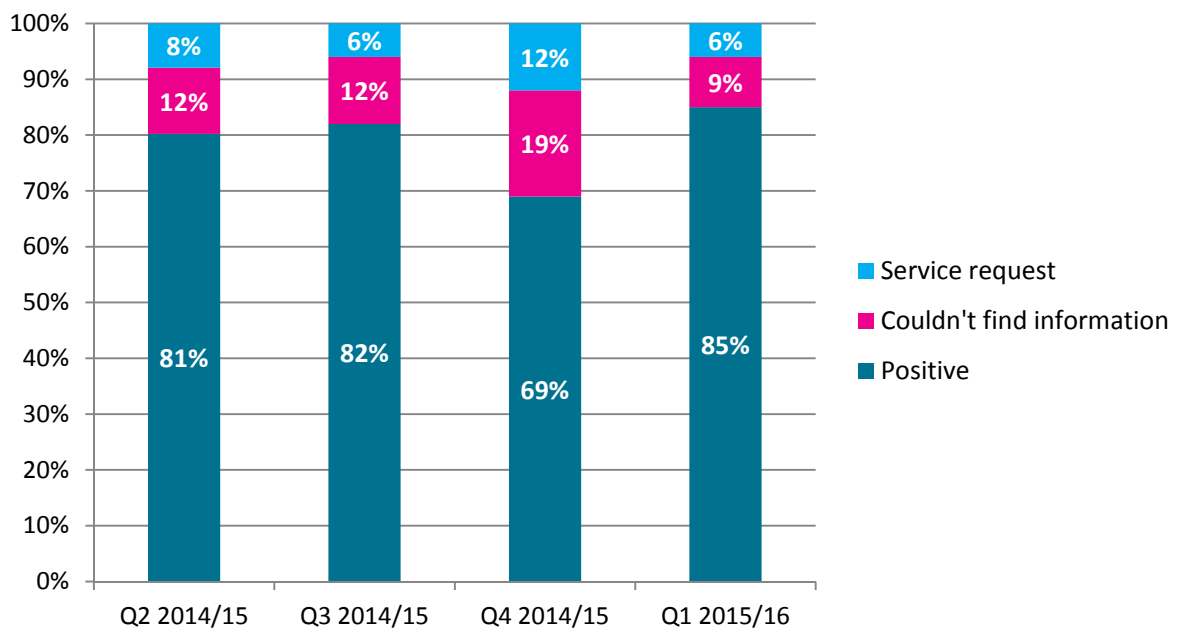
Website visitor satisfaction

Every visitor to our website who visits a content page, has the opportunity to provide feedback about their visit.

We ask after reading down the web page, if they found what they were looking for. The basis of this question allows us to produce the graph below. This graph shows the percentage of completed forms that were positive, led to visitors unable to find the information they were looking for or led them to request a specific service.

In Quarter 1 we had a total of 1145 completed feedback forms. Approximately half of all the feedback received in this quarter was for the May elections.

Types of feedback





**Strategic and Performance
Management Updates
Quarter 1 2015-16
(1st April 2015 to 30th June 2015)**

Introduction

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

The image below shows the Council's stated Purpose and the five themes which underpin the Purpose:

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

People have an equal right to live healthy lives, in safe, clean and sustainable places.
We want to address the causes of inequality and help create opportunities for local people to fulfil their aspirations.
We have to target our limited finances to where they are most needed.

People and Communities

Supporting our communities
and meeting local needs

Prosperity

Sustaining and developing
our local economy

Place

Protecting and developing a safe,
clean and sustainable environment

Leadership

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

Good Value Services

Ensuring quality services that
represent good value for money

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

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

This data set is the subject of regular presentations by members of the Council's Directors' Management Board to the Cabinet. In Quarter 1, Cabinet is presented with an analysis of the entire set of data in the document on which it can base a review of Council policy and strategic thinking. Following this, each quarter, a reduced set of data forms a shorter performance management reporting set.

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

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Section One: Sustainability of place

1. Summary

Demographics of our population

- Rushmoor's current population figure is 95,300, this is a rise of 300 people since the last mid-year population estimate figure of 95,000.
- The 2011 Census showed that Rushmoor is a much more ethnically diverse place than in 2001.
- Between 2002/03 and 2013/14, there were 13,284 National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor. The highest number of overseas nationals each year came from Asia until 2013/14, currently the highest number originates from Europe.

Indices of multiple deprivation

- Rushmoor has three small areas of multiple deprivation, these are in Aldershot Park, Cherrywood and North Town wards.
- After the 2011 Census the areas used by the Indices of Multiple Deprivation were redrawn, resulting in the small area of deprivation in North Town merging with an area which isn't deprived. It is likely this will result in the area no longer being identified as suffering from multiple deprivation in the national assessment.
- The Department for Communities and Local Government have confirmed that they are updating the indices of deprivation, including the Index of Multiple Deprivation (IMD), for publication in September 2015.

Crime

- This reporting year has seen the evolution of crime classification by Police officers (rather than a specific department) which has in turn led to additional reports being created for multiple victim offences. It is expected to contribute to an increase in recorded crime. During Quarter 1 total crime in Rushmoor increased by 42% (n554) compared to the same time last year and this is in line with other areas across Hampshire. Reports of antisocial behaviour also increased (+8%, n58).
- The violent crime rate in Rushmoor continues to be "significantly worse" than the England average but is improving, as measured in Rushmoor's Area Health Profile produced by Public Health England.

Education and skills

- Compared to Hampshire, the South East and Great Britain, Rushmoor has slightly less residents with the highest level of qualifications, although over recent years the percentage of Rushmoor residents qualified to the highest level has improved.

- Due to school reforms in 2013-14 the GCSE results between 2013/14 and 2014/15 are not directly comparable. Nationally Key Stage 4 results have dropped, but three of Rushmoor' secondary schools have shown an improvement in results.
- GCSE results by location of pupil residence show that in 2013/14 51.5% of pupils in Rushmoor achieved 5 or more GCSEs at grades A*- C including English and mathematics. Rushmoor has the third lowest results in Hampshire for this measure and is in the bottom 25% of results nationally.
- GCSE results by location of school shows that in 2013/14 46.2% pupils in Rushmoor state maintained schools achieved 5 or more GCSEs at grades A*- C including English and mathematics. Rushmoor has the lowest results in Hampshire, and is in the bottom 10% of results nationally.
- At the 1st of July 2015, one of Rushmoor's 34 schools was graded "Inadequate" by Ofsted (Cove Secondary), and seven schools were graded "Requires Improvement" (Fernhill Secondary, Connaught Secondary, Cherrywood Primary, Fernhill Primary, Pinewood Infants, Southwood Infants and Manor Junior).

Economy

- In June 2015 there were 574 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 1.0% of Rushmoor's working age population (16-64), this is a fall from 617 claimants at the end of last quarter
- Rushmoor's benefits caseload has declined over the past year; this downturn in overall numbers is in part attributable to the Council changing the threshold for claiming Council Tax Support (CTS). The benefit caseload is currently 7,368 reduced from 7,656 last year.
- In 2013 there were 13.8% (450) business births (as a proportion of all active enterprises) and 9.7% (315) business deaths in Rushmoor. This means that there were more business births than business deaths, which is a change from last year where there were more business deaths than births.
- Over time, vacancy rates have increased in Aldershot town centre and are higher than in Farnborough town centre.
- In 2014, the average weekly wage if you worked in Rushmoor was £649 (the 5th highest in the South East). Rushmoor residents, on the other hand, on average earned £542 a week (full time median gross weekly pay) meaning a difference of £107 between those living and those working in the borough. Residents' weekly wages were £25 less than the average for residents in the South East, but £21 more than the average for Great Britain residents.

Health

- Public Health England released its 2015 Area Health Profiles on the 2nd June 2015. The health of people in Rushmoor and the factors that affect health is varied compared with the England average. Rushmoor is significantly worse than England for GCSE results, violent crime, hospital stays for self-harm and incidence of TB.

1. Demographics of our population

Population - annual data

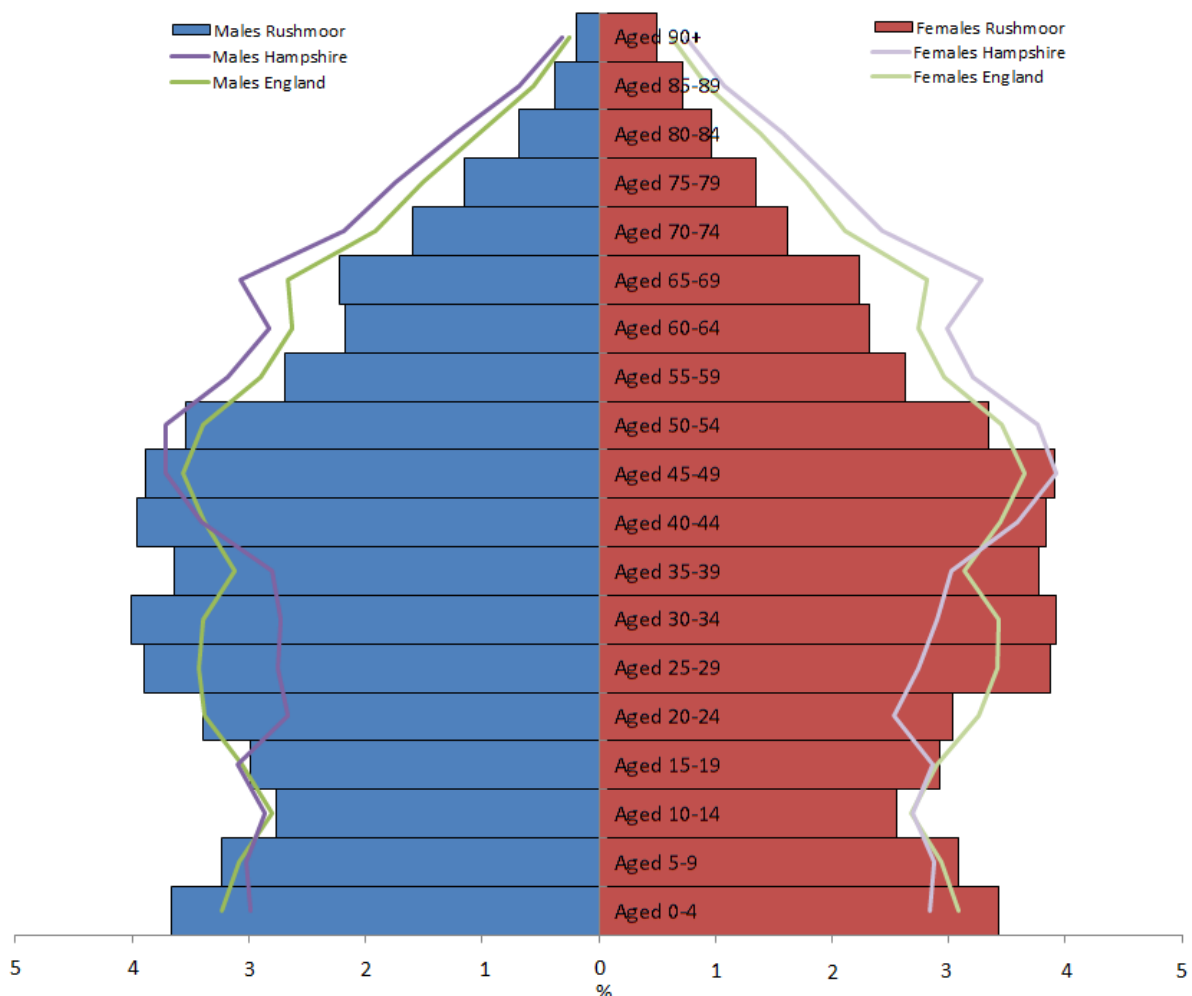
The 2014 mid-year population estimate for Rushmoor from the Office for National Statistics is 95,300. This is now the most up-to-date population figure for Rushmoor, and replaces the 2013 mid-year population estimate figure of 95,000.

(Source: Office for National Statistics <http://www.ons.gov.uk/ons/rel/pop-estimate/population-estimates-for-uk--england-and-wales--scotland-and-northern-ireland/mid-2014/index.html>)

Age profile - annual data

The population pyramid below shows the age profile of Rushmoor in comparison with both the national and Hampshire averages, from the 2014 mid-year population estimates produced by the Office for National Statistics.

Age profile of Rushmoor compared to Hampshire and England from the 2014 mid-year population estimates



(Source: Office for National Statistics <http://www.ons.gov.uk/ons/rel/pop-estimate/population-estimates-for-uk--england-and-wales--scotland-and-northern-ireland/mid-2014/index.html>)

The population pyramid shows that the Borough has a younger population than both Hampshire and England. 69.7% of Rushmoor's population is under 50, compared to 60% in Hampshire and 64.4% in England. This may be due to the transient nature of the army population, where young people move in and out of the Borough.

Ethnic diversity - annual data

The following table shows the ethnic group Rushmoor residents defined themselves as being in the 2011 Census.

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

Rushmoor has the same population of White: English/Welsh/Scottish/Northern Irish/British (80.5%) as the national average. In the 2001 Census, 92.7% of Rushmoor were White: British, which was higher than the national average of 87%. The largest BME ethnic group in Rushmoor is Asian/Asian British: Other Asian. This group includes Nepali residents. The 2011 Census showed that 6,131 people in Rushmoor (6.5%) are Nepalese (includes Gurkha). This was the highest percentage for a local authority area in England and Wales and accounts for 10.2% of all those who identified themselves as Nepalese in the 2011 Census. Rushmoor is the most ethnically diverse area in Hampshire.

Religion - annual data

The 2001 Census showed that 73% of Rushmoor residents indicated they were Christians, the next largest group were those who indicated they had no religion (16.8%) followed by those who did not state their religion (8%). The 2011 Census showed that the percentages have changed considerably. The table below shows Rushmoor residents indicated religion.

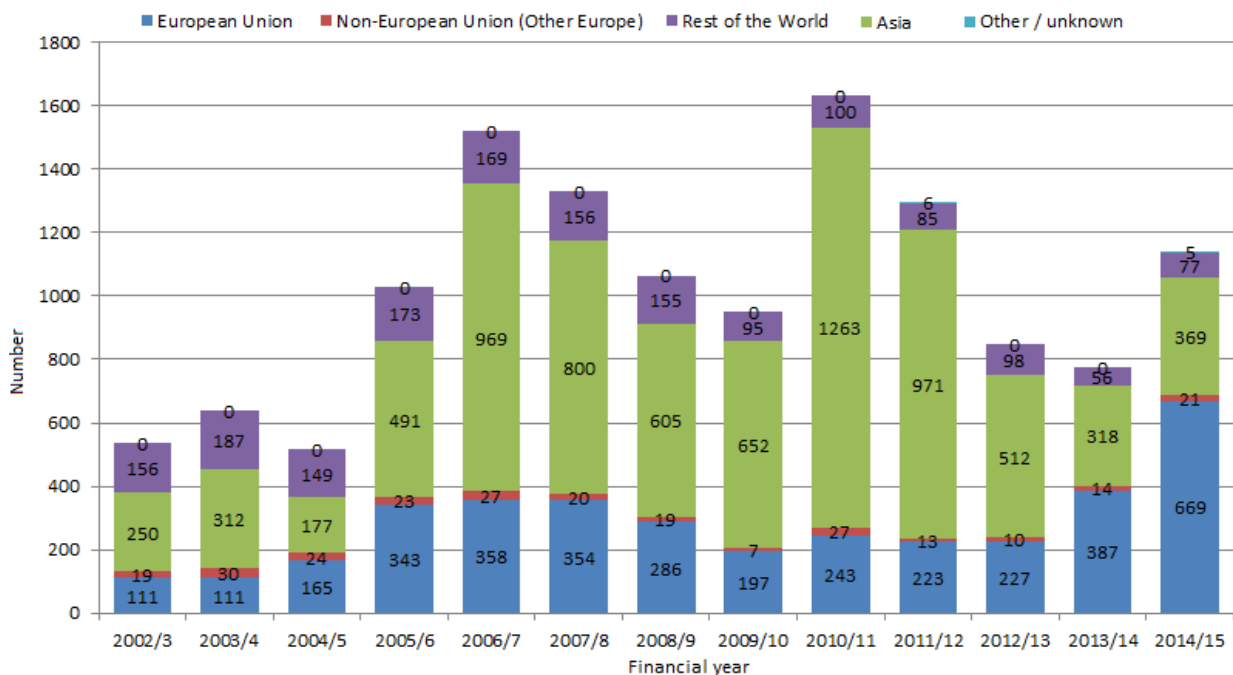
Census: Religion	2001 Census	2011 Census
Christian	73.0% (66,444)	57.8% (54,206)
Buddhist	0.4% (354)	3.3% (3,092)
Hindu	0.6% (561)	3.4% (3,222)
Jewish	0.1% (68)	0.1% (65)
Muslim	0.7% (674)	1.4% (1,356)
Sikh	0.1% (90)	0.2% (183)
Other religion	0.3% (297)	0.4% (367)
No religion	16.8% (15,265)	26.4% (24,7730)
Religion not stated	8.0% (7,234)	7.0% (6,543)

Although the largest religion is still Christian this has decreased from 73% to 57.8%. The second largest group are still those who indicated they have no religion (26.4%). The largest increase is in those who are Buddhist and Hindu. At 3.3% Rushmoor has the highest percentage of Buddhists of any local authority area in England and Wales.

Migration - annual data

Between 2002/03 and 2013/14, there were 13,284 National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor. The following chart shows the number of National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor over the past 13 years, and the world area they come from. The highest number each year were from Asia until 2013/14. Currently the highest number is from Europe.

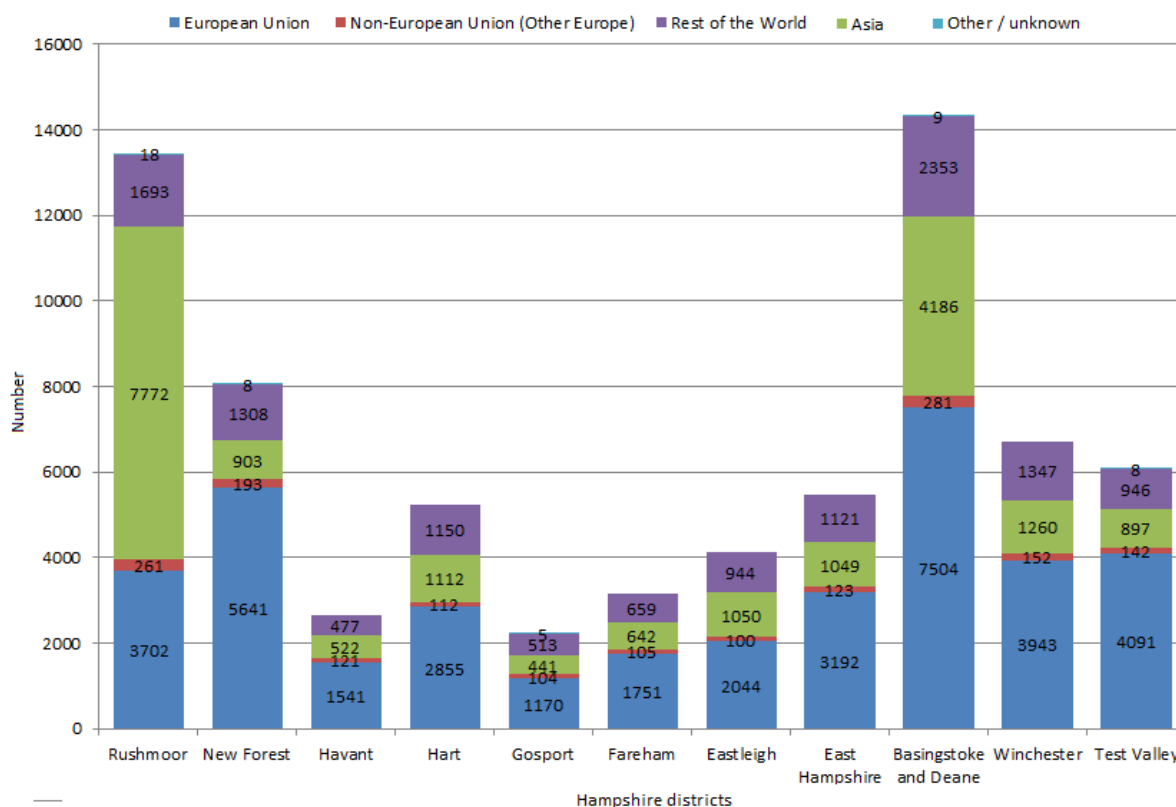
The number of National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor, and the world area they come from



(Source: DWP <https://stat-xplore.dwp.gov.uk/>)

The following chart shows the National Insurance number allocations to Adult Overseas Nationals from Jan 2002 to April 2015 by area of origin, for districts in Hampshire. Only Basingstoke and Deane had a higher number of allocations than Rushmoor, with 14,333. In Rushmoor just under 60% of allocations (7,772) were to people from Asia, of these 6,128 were from Nepal. The highest allocation in all other districts in Hampshire was to people from Europe.

National Insurance number allocations to ‘Adult Overseas Nationals’ from Jan 2002 to April 2015, in districts in Hampshire and the world area they come from



(Source: DWP <https://stat-xplore.dwp.gov.uk/>)

2. Deprivation data – Links with People and Communities Priority

*****The next Indices of Multiple Deprivation is due to be released in September 2015 – Members will receive an update on this information as soon as possible*****

The Index of Multiple Deprivation (IMD) combines a number of indicators, chosen to cover a range of economic, social and housing issues, into a single deprivation score for each small area in England. **Indicator data has been taken from mid-year 2008, but some data will be older.** The Indices of Deprivation have been produced at, what is called, Lower Super Output Area level (LSOA), of which there are 32,482 in the country. There are 59 LSOAs in Rushmoor with several in each ward, including many that overlap the ward boundaries. Each LSOA is ranked as part of the IMD against all other LSOAs in England, where 1 is the most deprived and 32,482 is the least deprived.

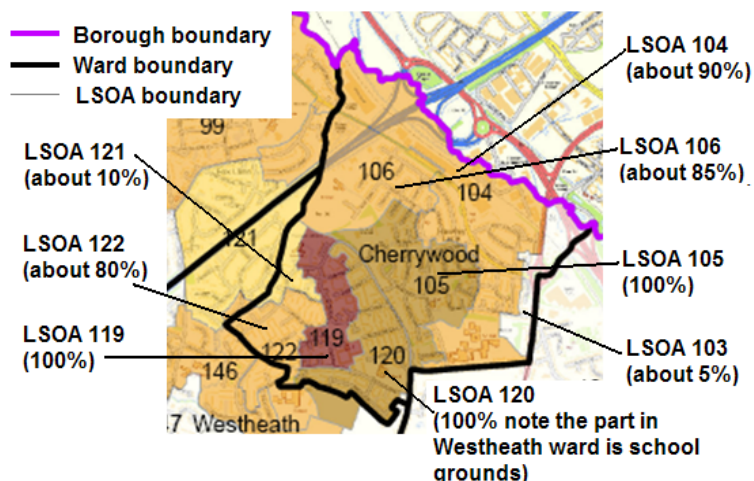
The 2010 Indices of Multiple Deprivation show Rushmoor has three pockets of multiple deprivation. These are:

- LSOA 119 in Cherrywood ward
- LSOA 108 in Aldershot Park ward
- LSOA 126 in North Town ward

Cherrywood ward detail

Key to map and table below

In the top 20% of the most deprived areas
In the top 40% of the most deprived areas
In the middle 20% of areas
In the top 40% of the least deprived areas
In the top 20% of the least deprived areas

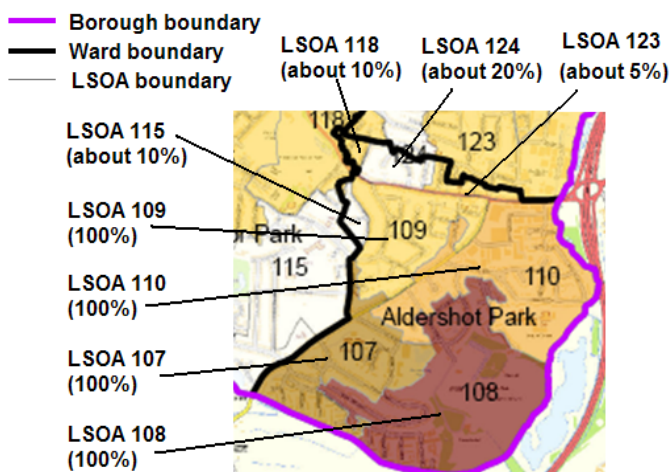


LSOA Code	Approx % in Ward	Overall IMD rank	Income	Employment	Health and Disability	Education and Skills	Barriers to Housing and Services	Crime	Living Environment
105	100%	11229	11352	15004	9378	6091	13980	8226	16534
119	100%	6482	5582	5908	5556	2249	25329	8943	24783
120	100%	12914	11285	13863	18266	3615	28787	8461	26256
104	90%	18160	16727	20257	18596	10795	10795	24518	16728
106	85%	13931	11610	15174	16833	6860	13794	19078	16503
122	80%	16399	13237	20595	23972	4038	26978	9576	30226
121	10%	20152	17140	22483	22128	9906	22252	12007	26544
103	5%	28712	31050	30406	29268	22694	23661	14745	12807

Aldershot Park ward detail

Key to map and table below

In the top 20% of the most deprived areas
In the top 40% of the most deprived areas
In the middle 20% of areas
In the top 40% of the least deprived areas
In the top 20% of the least deprived areas

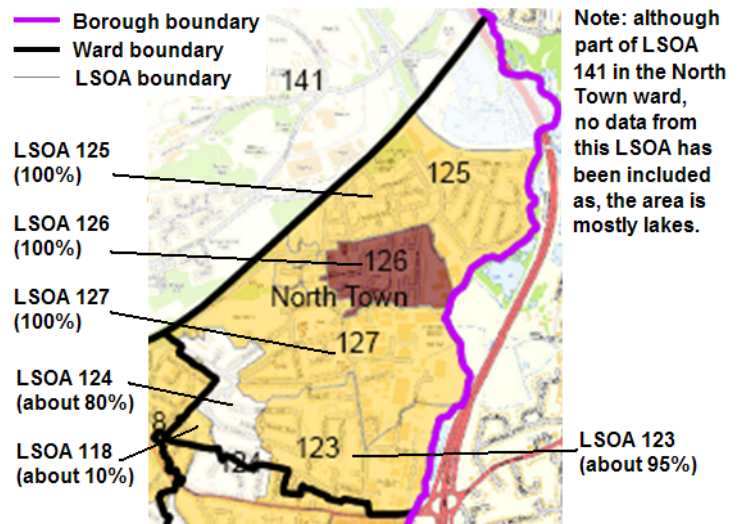


LSOA Code	Approx % in Ward	Overall IMD rank	Income	Employment	Health and Disability	Education and Skills	Barriers to Housing and Services	Crime	Living Environment
107	100%	9744	9409	9376	6231	3227	28898	14287	25748
108	100%	4768	5618	3853	1705	2283	18089	10879	29069
109	100%	25771	26867	21355	22076	15574	31075	19021	20925
110	100%	14980	13216	16850	11800	6043	21734	15845	27346
124	20%	26008	29996	29191	27328	12082	27058	13319	14214
115	10%	30135	28667	27551	21591	21858	31991	24146	27780
118	10%	23016	25762	25810	21562	14452	21830	11545	14503
123	5%	23298	24987	25054	21175	8837	31058	15421	20426

North Town ward detail

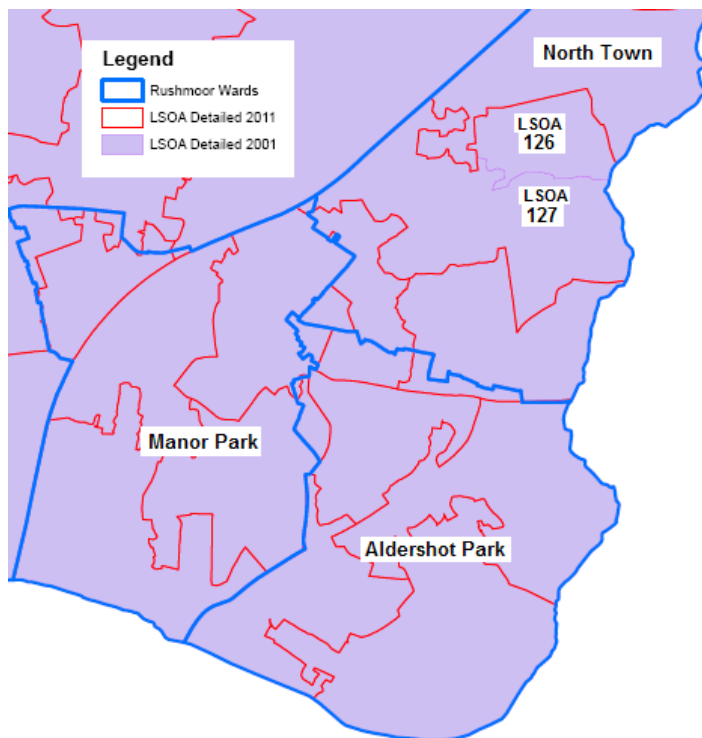
Key to map and table below

In the top 20% of the most deprived areas
In the top 40% of the most deprived areas
In the middle 20% of areas
In the top 40% of the least deprived areas
In the top 20% of the least deprived areas



LSOA Code	Approx % in Ward	Overall IMD rank	Income	Employment	Health and Disability	Education and Skills	Barriers to Housing and Services	Crime	Living Environment
125	100%	24649	22018	26702	24584	11774	18658	19799	26790
126	100%	2456	1643	3494	2214	987	20197	7911	14261
127	100%	20588	20589	21714	21572	8564	29355	15344	16834
123	95%	23298	24987	25054	21175	8837	31058	15421	20426
124	80%	26008	29996	29191	27328	12082	27058	13319	14214
118	10%	23016	25762	25810	21562	14452	21830	11545	14503

Census 2011 Lower Layer Super Output Area (LSOA) Change



LSOAs are calculated using Census data.

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

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

Crime

Community Safety Partnership data

The Rushmoor Community Safety Partnership monitors crime rates in the Borough (please also see Community Safety Partnership under Leadership Priority on page 60).

The focus on the quality of crime recording has continued into 2015/16 leading to an increase in recorded crime. During Quarter 1 total recorded crime in Rushmoor increased by 42% (n554) compared to the same time last year and this is in line with other areas across Hampshire. Reports of antisocial behaviour also increased (+8%, n58).

Crime relating to town centre violence increased during quarter 1 (+126%, n77). There are not believed to be any repeat locations/offenders but the Police Analyst Team is undertaking a piece of work to determine the level of violent crime in Wellington and determine see if there are additional actions that the partnership could undertake.

Both domestic crimes (+65%, n98) and domestic incidents (+19%, n75) have also increased. This rise can be seen as a positive as it means that more victims are coming forward to report incidents.

Yearly 1st Quarter comparison - 2013 v 2014 with % difference and 2014 v 2015 with % difference

	2013/14	2014/15	2015/16	2014/15 diff on 2013/14	% diff	2015/16 diff on 2014/15	%diff
1a Homicide	1	0	0	N=1	-100%	N=0	0%
1b Violence with Injury	122	163	285	N=41	+34%	N=122	+75%
1c Violence without Injury	139	175	367	N=36	+26%	N=192	+110%
2a Rape	10	10	16	N=0	0%	N=6	+60%
2b Other Sexual Offences	10	14	46	N=4	+40%	N=32	+229%
3a Robbery of Business Property	0	0	0	N=0	0%	N=0	0%
3b Robbery of Personal Property	4	7	9	N=3	+75%	N=2	+29%
4a1 Burglary in a dwelling	39	62	51	N=23	+59%	N=11	-18%
4a2 Burglary in a building other than a dwelling	85	59	60	N=26	-31%	N=1	+2%
4b Vehicle Offences	102	68	114	N=34	-33%	N=46	+68%
4c Theft from the Person	15	12	20	N=3	-20%	N=8	+67%
4d Bicycle Theft	30	24	50	N=6	-20%	N=26	+108%
4e Shoplifting	120	163	128	N=43	+36%	N=35	-21%
4f All Other Theft Offences	133	148	172	N=15	+11%	N=24	+16%
5a Criminal Damage	225	226	238	N=1	0%	N=12	+5%
5b Arson	4	9	8	N=5	+125%	N=1	-11%
6a Trafficking of Drugs	15	13	7	N=2	-13%	N=6	-46%
6b Possession of Drugs	79	61	53	N=18	-23%	N=8	-13%
7 Possession of Weapons Offences	4	16	10	N=12	+300%	N=6	-38%
8 Public Order Offences	76	75	208	N=1	-1%	N=133	+177%
9 Miscellaneous Crimes Against Society	16	14	31	N=2	-13%	N=17	+121%
Total	1229	1319	1873	N=90	+7%	N=554	+42%
ASB	822	728	786	N=94	-11%	N=58	+8%

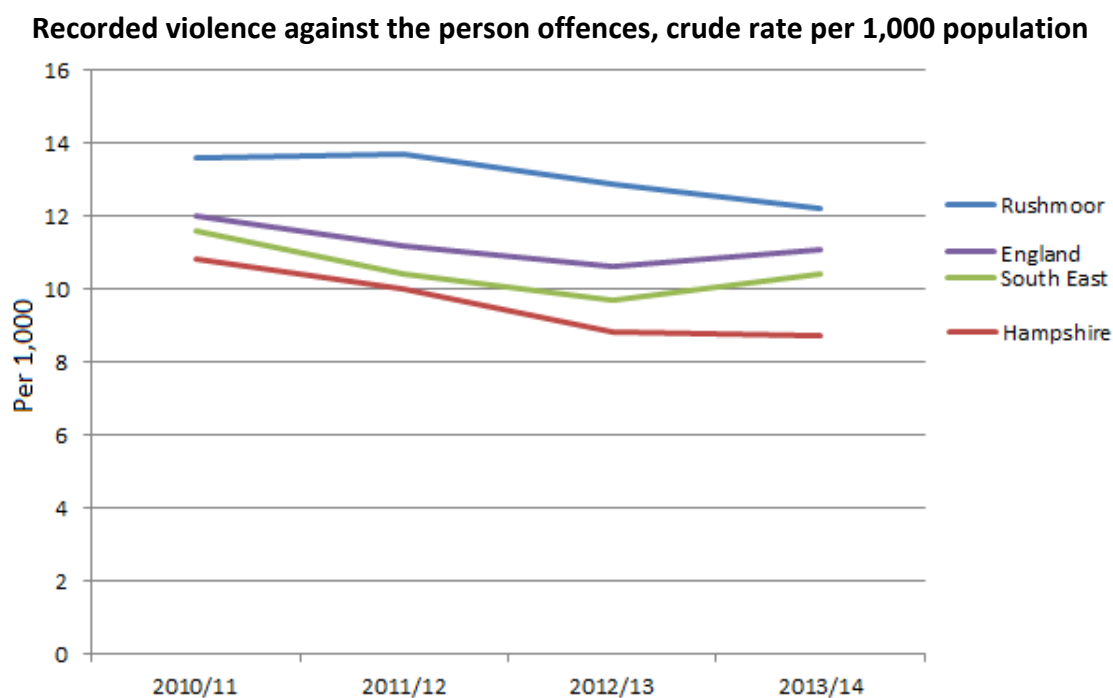
(Source: data from Rushmoor Community Safety Team based on figures from Hampshire Police)

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

Violent crime rate - annual data

The Rushmoor Area Health Profile 2015 produced by Public Health England, contains violent crime data for local authorities. The data is the recorded violence against the person offences, crude rate per 1,000 population. The figure has been calculated by using the

number of violent crimes against the person, and total population living in an area. The Health Profile 2015 uses data from 2013/14 and shows the rate for Rushmoor as 12.2 which is higher than the average for Hampshire (8.7) and higher than the rate for the South East (10.4). The Health Profile also indicates that the rate is significantly worse than England (11.1). The following chart shows the data from the Health Profile interactive tool over the past four years, and shows a decline in the violent crime rate in Rushmoor although the rate remains higher than in Hampshire, the South East and England.



(Source: Public Health England 2015)

3. Education and skills

Resident qualifications - annual data

The data below is from NOMIS (a web-based database that deals with labour market statistics on behalf of the Office for National Statistics). The data is from January 2014 to December 2014 and shows to what level Rushmoor's working age population is educated, compared to the averages for Hampshire, South East and Great Britain.

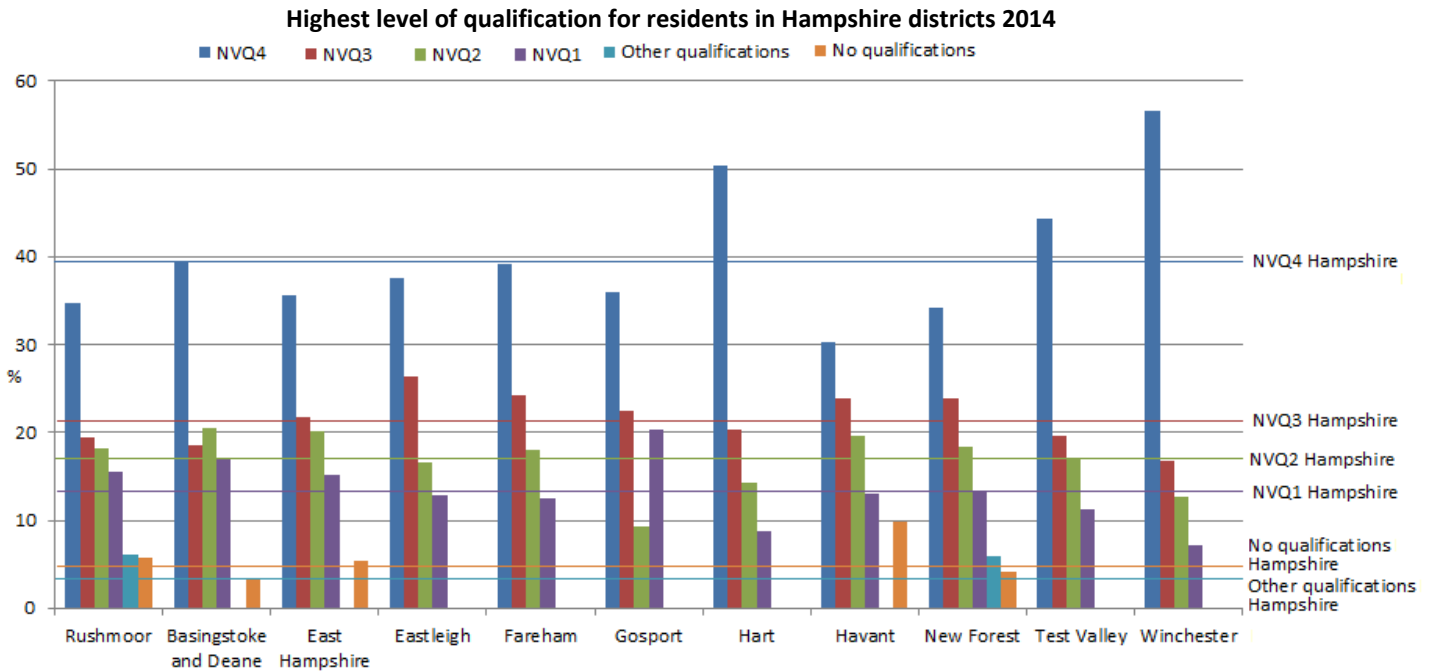
% of working age population qualified to each level	Rushmoor	Hampshire	South East	Great Britain
NVQ4 and above (e.g. HND, Degree and Higher Degree level qualifications or equivalent)	34.8%	39.6%	39.1%	36%
NVQ3 (e.g. 2 or more A levels, advanced GNVQ, NVQ 3, 2 or more higher or advanced higher national qualifications (Scotland) or equivalent)	19.4%	21.6%	21.4%	20.7%

NVQ2 (e.g. 5 or more GCSEs at grades A-C, intermediate GNVQ, NVQ 2, intermediate 2 national qualification (Scotland) or equivalent)	18.2%	17.2%	16.6%	16.6%
NVQ1 (e.g. fewer than 5 GCSEs at grades A-C, foundation GNVQ, NVQ 1, intermediate 1 national qualification (Scotland) or equivalent)	15.6%	13.4%	12.1%	11.7%
Other qualifications (includes foreign qualifications and some professional qualifications)	6.1%	3.4%	5.2%	6.2%
No qualifications (No formal qualifications held)	5.8%	4.8%	5.6%	8.8%

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

A slightly lower percentage of Rushmoor residents are educated to NVQ4 level than the Hampshire, South East and Great Britain averages, and a slightly higher percentage of Rushmoor residents have NVQ1 qualifications, when compared to the Hampshire, South East and Great Britain averages.

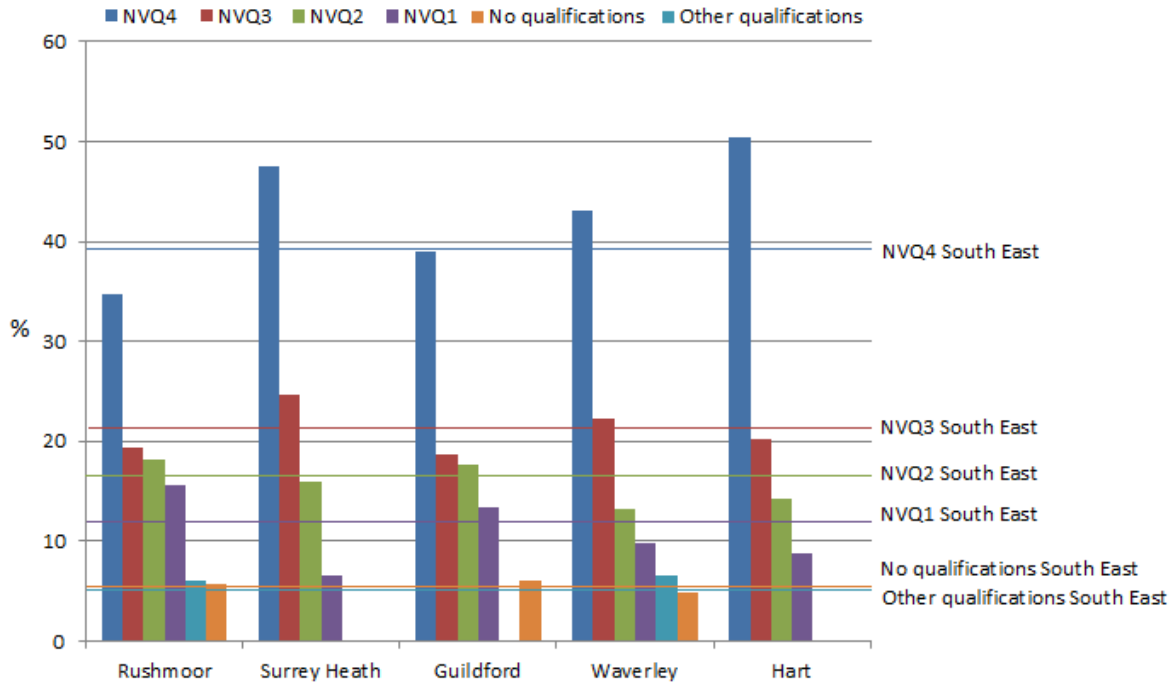
The following chart shows information for all of the Hampshire districts. Rushmoor has the third lowest percentage for residents educated to NVQ level 4 (Havant and the New Forest have a lower percentage).



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

The following chart shows the highest level of qualification for residents in Rushmoor’s neighbouring geographical districts. Rushmoor has the lowest percentage of residents qualified to NVQ4.

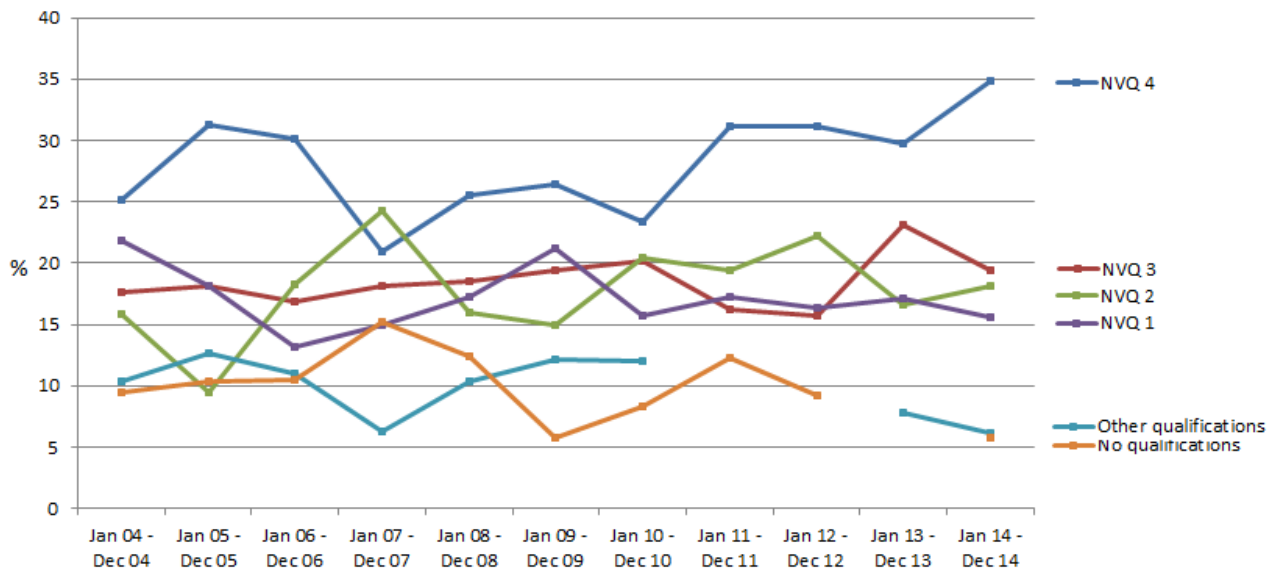
Highest level of qualification for residents in Rushmoor's neighbouring geographical districts 2014



Education levels time series

Over time, there have been many changes in the percentages of the population qualified to each level. The number of residents qualified to NVQ4 has shown an improvement and is now at 34.8%.

The percentage of residents qualified to each level over time



Note: Sample size too small for estimates for other qualifications in 2011 and 2012, and sample size too small for estimates for no qualifications in 2013

(Source: Office for National Statistics NOMIS

<https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>

GCSE results - annual data

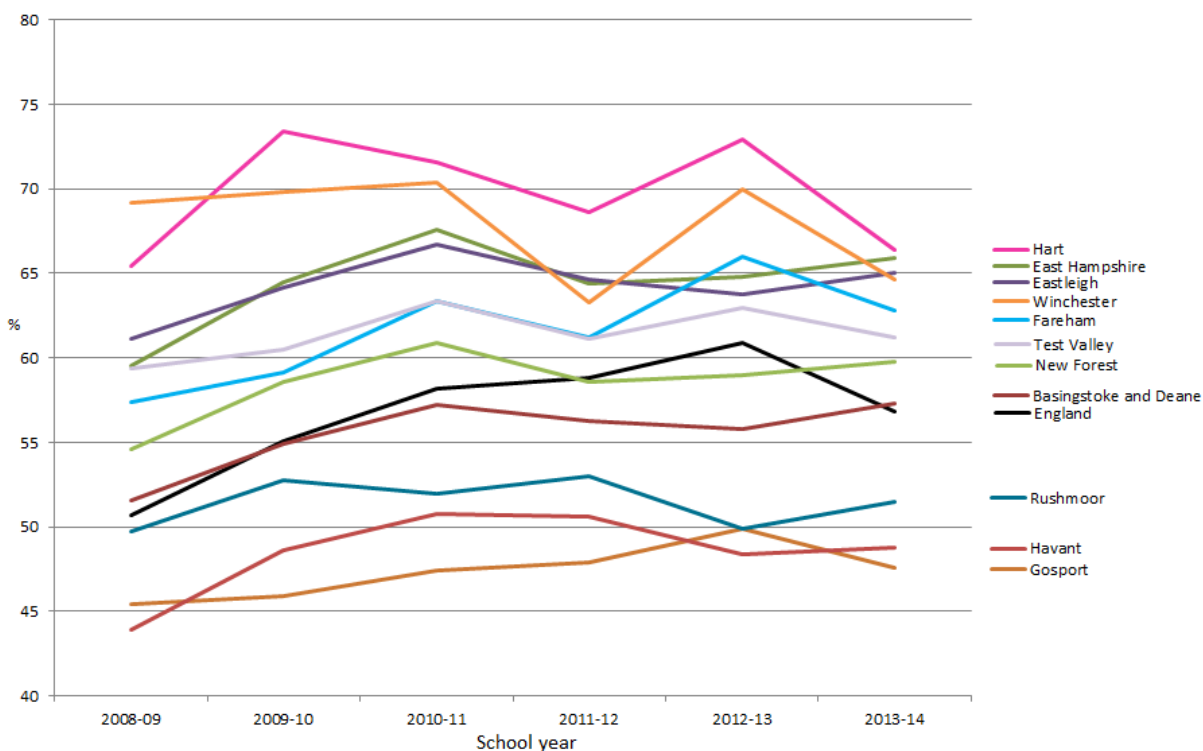
School reforms

Due to school reforms in 2013-14 the results between 2013 and 2014 are not directly comparable. This year for example International GCSE (IGCSE's) are no longer counted in results, only a pupil's first attempt at a qualification is included, no qualification counts as larger than one GCSE in size (a BTEC may have previously counted as 4 GCSEs) and counting non-GCSEs has been capped at two, this has caused a drop in the national results of 5.8%.

GCSE results by location of pupil residence

The following chart shows the proportion of pupils in Rushmoor, achieving 5 or more GCSEs at grades A*- C including English and mathematics (%), compared to the other districts in Hampshire and the average for England. At 51.5% Rushmoor has the third lowest result in Hampshire and is in the bottom 25% of results nationally (ranks 67 out of 326 local authorities). It should be noted that this data is by location of pupil residence and not all children in Rushmoor attend Rushmoor secondary schools maintained by Hampshire County Council.

% of pupils at the end of KS4 achieving 5+ A*-C GCSEs (including maths and English) by location of pupil residence



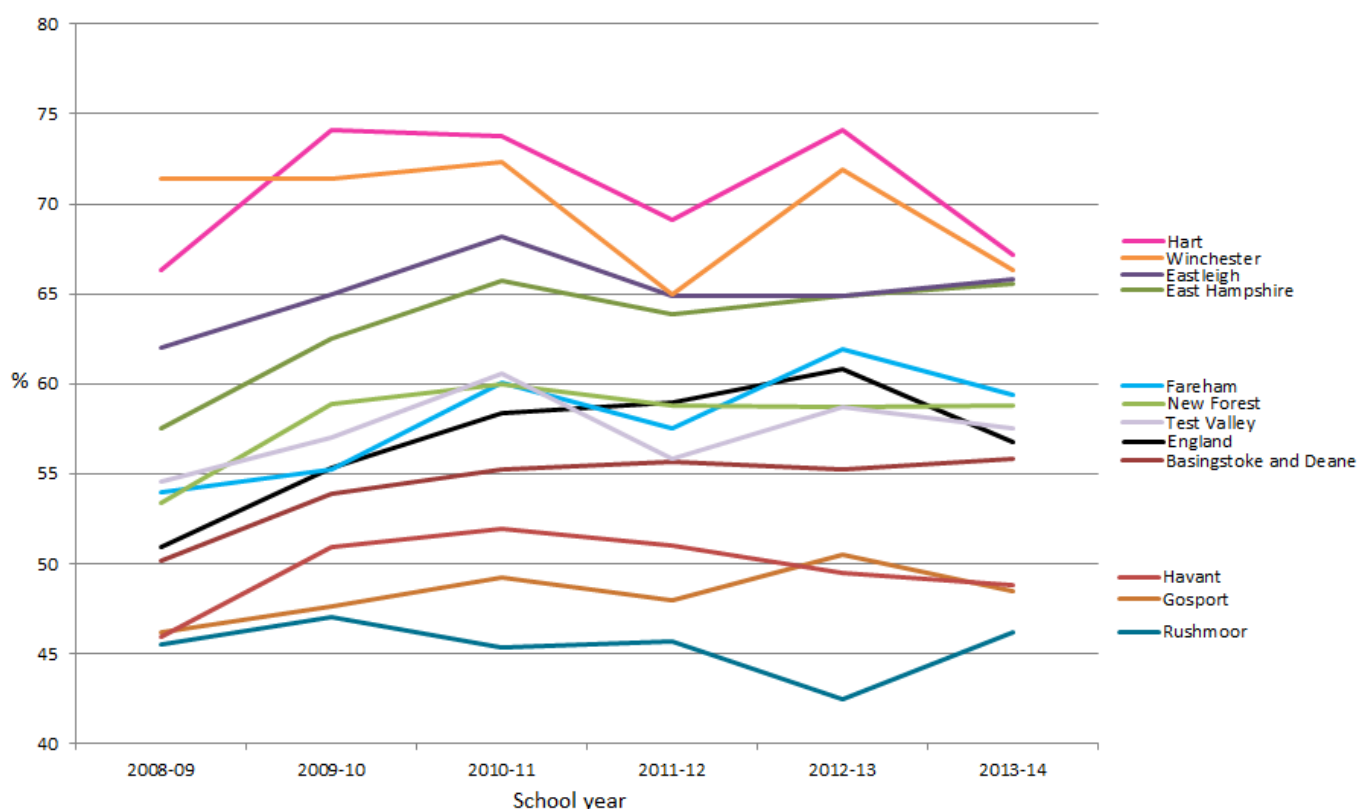
(Source: Department for Education <https://www.gov.uk/government/statistics/gcse-and-equivalent-attainment-by-pupil-characteristics-2014>)

Note: Due to school reforms in 2013-14 the results between 2013 and 2014 are not directly comparable, however the data indicates there has been a small improvement in results.

GCSE results by location of school

The following chart shows the proportion of pupils in Rushmoor state maintained schools (including academies and City Technology Colleges), achieving 5 or more GCSEs at grades A*- C including English and mathematics (%), compared to the other districts in Hampshire and the average for England. Maintained schools are funded by central government via the local authority and do not charge fees to students. Rushmoor has the lowest results in Hampshire. At 46.2% Rushmoor has the 24th lowest results of the 326 local authority areas in the Country (in the bottom 10%).

% of pupils at the end of KS4 achieving 5+ A*-C GCSEs (including maths and English) by location of school

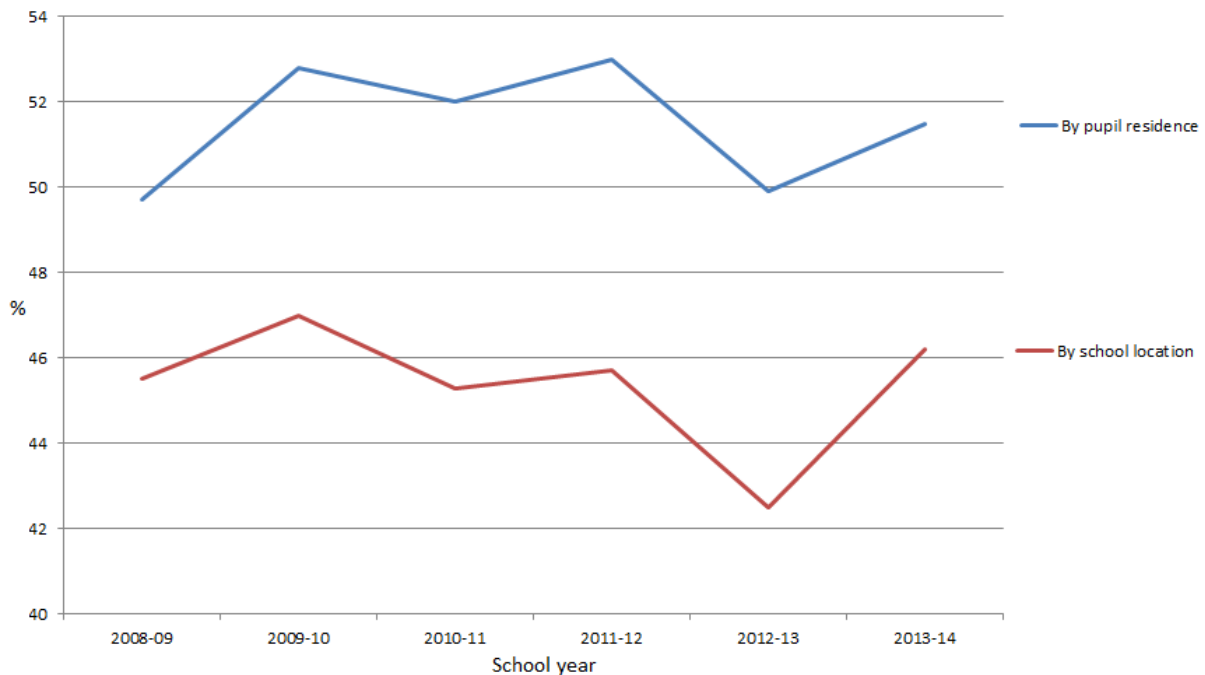


(Source: Department for Education <https://www.gov.uk/government/statistics/gcse-and-equivalent-attainment-by-pupil-characteristics-2014>)

Note: Due to school reforms in 2013-14 the results between 2013 and 2014 are not directly comparable, however the data indicated there has been a small improvement in results.

The following chart shows the difference in the results for Rushmoor, by pupil residence and by school location. The difference is because not all school children who live in Rushmoor attend state maintained schools in the borough and some pupils attending state maintained schools will be from outside Rushmoor.

% of pupils achieving 5 or more GCSEs at grade A*-C including English and mathematics, by pupil residence and by school location



(Source: Department for Education <https://www.gov.uk/government/statistics/gcse-and-equivalent-attainment-by-pupil-characteristics-2014>)

Note: Due to school reforms in 2013-14 the results between 2013 and 2014 are not directly comparable, however the data indicates there has been a small improvement in results.

Rushmoor has four state run secondary schools, three in Farnborough and one in Aldershot. The 2013/2014 GCSEs results (% of pupils achieving 5 or more GCSEs at grades A*- C including English and mathematics) for the four schools were:

- The Wavell School - 62%
- Connaught - 48%
- Fernhill School - 46%
- Cove School - 38%

In Hampshire the % of pupils achieving 5 or more GCSEs at grades A*- C including English and mathematics in 2013/2014 was 58.9%, and for all schools in England is 53.4%.

Ofsted

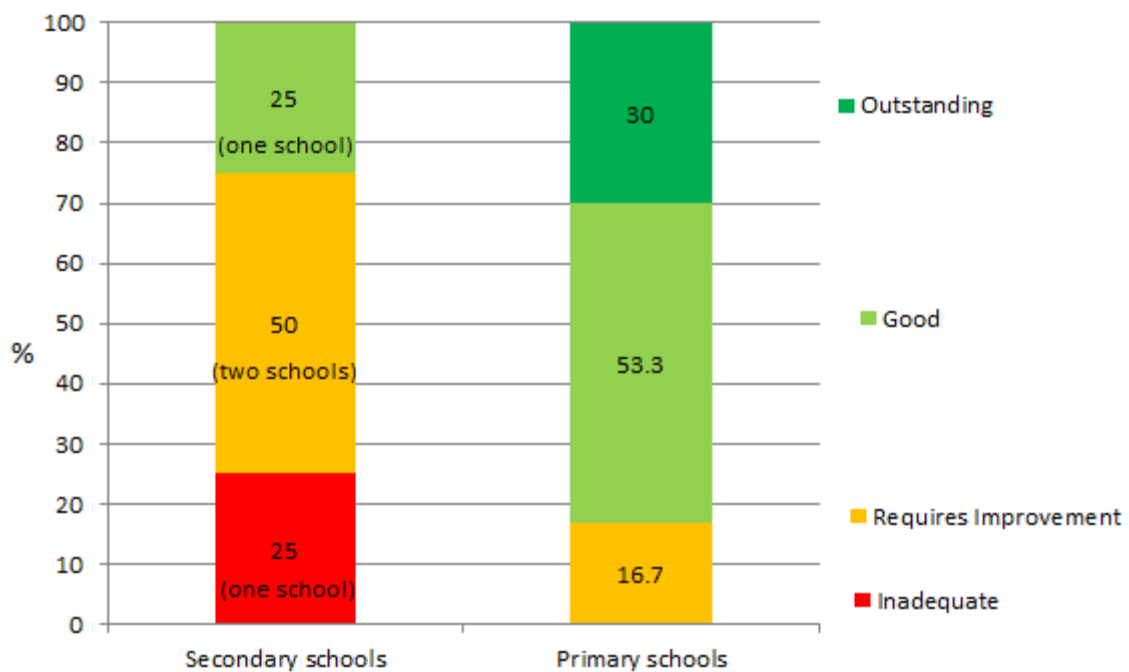
Ofsted inspects and rates education institutions, into four grades:

- Grade 1: Outstanding
- Grade 2: Good
- Grade 3: Requires Improvement
- Grade 4: Inadequate

Rushmoor has 30 primary schools and 4 secondary schools. As of 1st July 2015, 30% of primary schools in Rushmoor are graded Outstanding, 53.3% are graded Good, 16.7% (five schools) are graded Requires Improvement. The five primary schools that Required Improvement are: Cherrywood Primary, Fernhill Primary, Pinewood Infants, Southwood Infants and Manor Junior. All the primary schools that Require Improvement are in Farnborough. All primary schools in Aldershot are currently graded Good and above.

In regard to secondary schools of 1st July 2015, Wavell secondary school was graded Good (25%), and Connaught and Fernhill schools were graded Requires Improvement (50%), and Cove school was graded Inadequate (25%). The following chart shows % of Rushmoor primary and secondary schools in each Ofsted category as of 1st July 2015.

% of Rushmoor schools in each Ofsted category as of 1st July 2015



(Source: Ofsted <http://www.ofsted.gov.uk/>)

4. Economy

Number of Job Seeker Allowance Claimants – Annual data

April	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number	830	855	762	1,833	1,693	1,748	1,635	1,549	915	617
Percentage of those aged 16-64	1.4	1.4	1.2	3.0	2.7	2.7	2.6	2.4	1.4	1.0

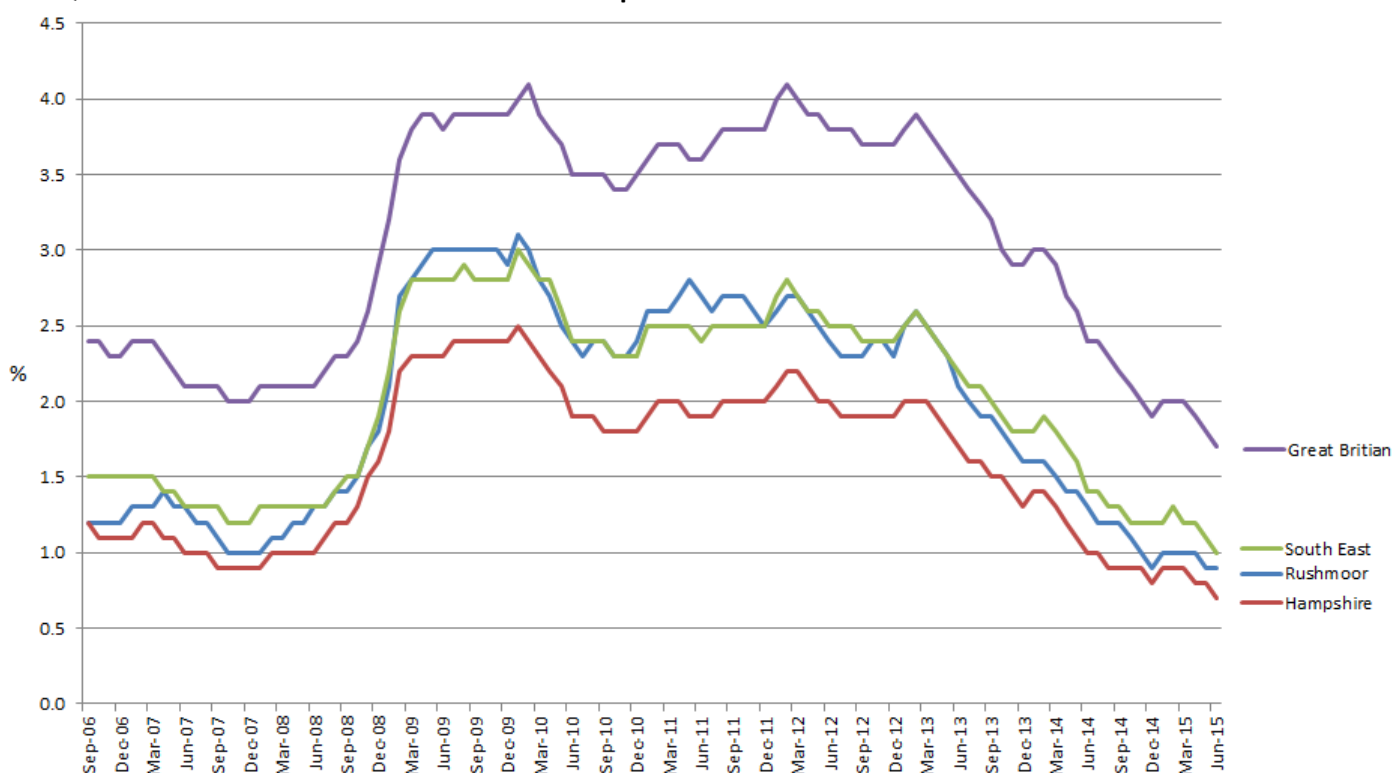
(Source: <http://www.nomisweb.co.uk/reports/imp/la/1946157308/report.aspx?town=rushmoor>)

Job Seeker Allowance analysis

In June 2015 there were 574 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 0.9% of Rushmoor's working age population (16-64). The following chart sets out the claimants as a percentage of the working age population. This was a slightly lower rate than the South East (1.0%), and below the rate for Great Britain (1.7%), but higher than the rate for Hampshire (0.7%).

All people claiming JSA

Quarter 1: June 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.7%



(Source: Office for National Statistics)

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

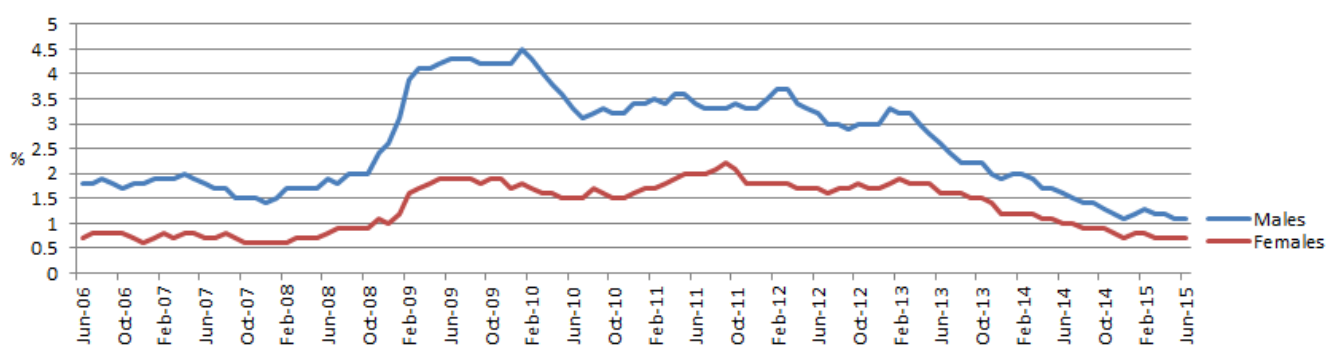
The following table shows the number of JSA claimant in each ward in June 2015, and the percentage of claimants as a proportion of the population. There are four wards (our old wards) that have a higher percentage of JSA claimants than the Rushmoor average (1.0 %),

Wellington ward (1.3%), Mayfield ward (1.5%), Heron Wood ward (1.4%) and Rowhill ward (1.2%).

Ward (Note the wards used are our old wards)	Total JSA claimants aged 16-64 (% of population aged 16-64)
Cove and Southwood	26 (0.7%)
Empress	38 (0.8%)
Fernhill	17 (0.5%)
Grange	38 (0.9%)
Heron Wood	52 (1.4%)
Knellwood	20 (0.5%)
Manor Park	26 (0.6%)
Mayfield	65 (1.5%)
North Town	44 (0.9%)
Rowhill	42 (1.2%)
St. John's	42 (0.9%)
St Mark's	35 (0.7%)
Wellington	105 (1.3%)
West Heath	24 (0.7%)
Rushmoor	574 (0.9%)

(Source: Office for National Statistics <http://www.nomisweb.co.uk/reports/lmp/ward2011/contents.aspx>)

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



(Source: Office for National Statistics

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

Age of JSA claimants

The following table shows the age of JSA claimants in Rushmoor. In June 2015, 1.3% of 18-24 years old were claiming JSA. This was a slightly higher percentage than Hampshire (1.2%), and a lower percentage than the South East (1.5%), and Great Britain as a whole (2.5%). Rushmoor has a slightly higher percentage (1.0%) of 50-64 year olds claiming JSA than Hampshire (0.6%), and the South East (0.9%).

JSA by age June 2015	Number in Rushmoor	Claimants as a percentage of total age group in area			
		Rushmoor	Hampshire	South East	Great Britain
Aged 18-24	110	1.3%	1.2%	1.5%	2.5%
Aged 25-49	315	0.8%	0.8%	1.1%	1.9%
Aged 50-64	150	1.0%	0.6%	0.9%	1.4%

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

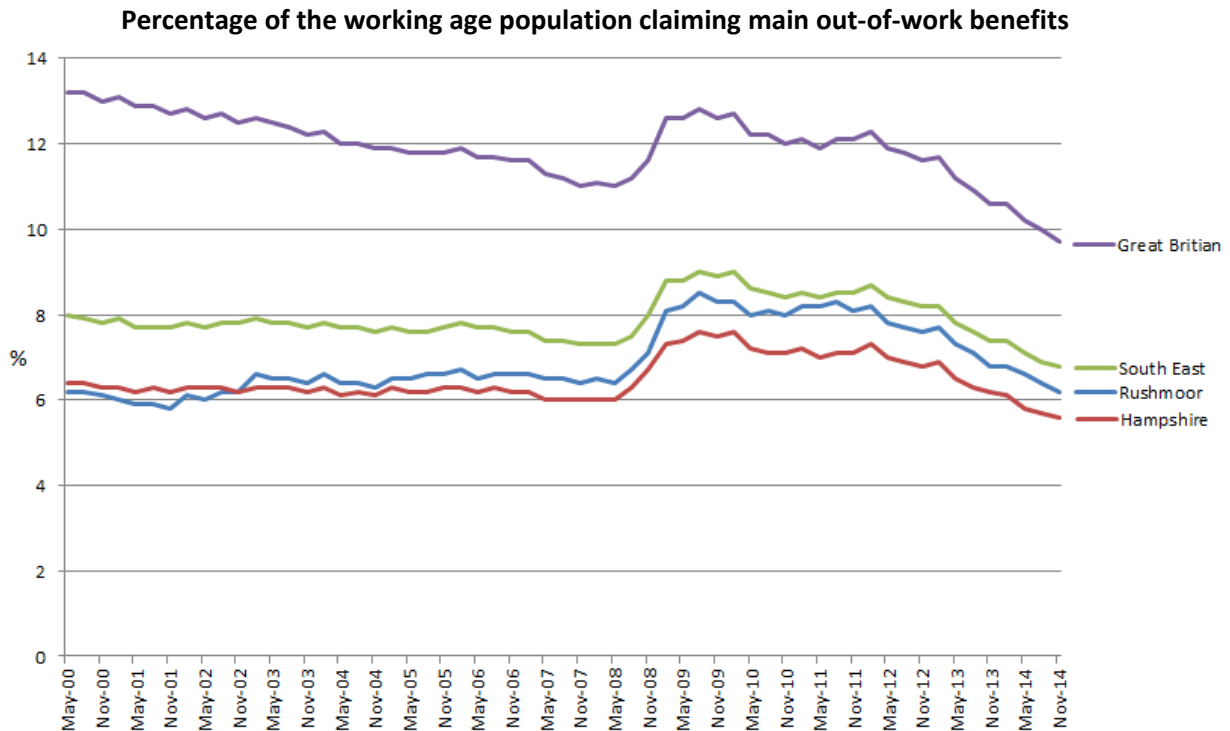
Age of JSA claimants over time – Annual data

April	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Aged 18-24 (% of population in area)	250 (2.9)	260 (3.0)	225 (2.5)	555 (6.3)	455 (5.0)	510 (5.6)	390 (4.5)	390 (4.5)	205 (2.3)	120 (1.4)
Aged 25-49 (% of population in area)	440 (1.2)	435 (1.2)	400 (1.1)	1,005 (2.7)	960 (2.6)	950 (2.5)	890 (2.4)	825 (2.2)	510 (1.4)	330 (0.9)
Aged 50-64 (% of population in area)	125 (0.9)	140 (1.0)	120 (0.8)	260 (1.8)	265 (1.8)	280 (1.9)	310 (2.1)	315 (2.1)	200 (1.3)	165 (1.1)

(Source: <http://www.nomisweb.co.uk/reports/lmp/la/1946157308/report.aspx?town=rushmoor>)

Main out-of-work benefits

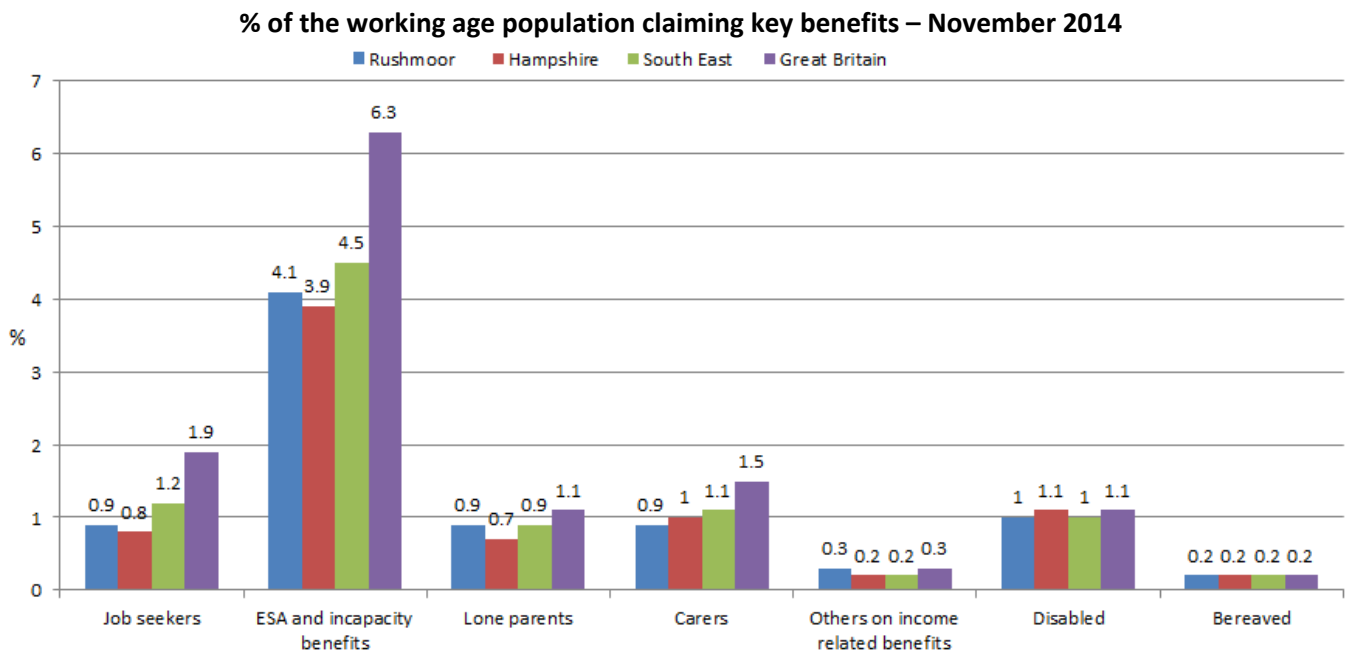
In November 2014, there were 3,910 working age people claiming main out-of-work benefits. Main out-of-work benefits includes the groups: job seekers, claimants of Employment Support Allowance (ESA) and incapacity benefits, lone parents and others on income related benefit. The chart below highlights the percentage of the working age population claiming main out-of-work benefits.



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

The chart shows that 6.2% of the working age population in Rushmoor claimed main out-of-work benefits in November 2014. This was below the percentage for the South East (6.8%) and significantly below the percentage for Great Britain (9.7%). However, Rushmoor has a higher percentage than Hampshire overall (5.8%). The rise at the end of 2008 was due to the recession.

The following chart shows which key benefits in Rushmoor, Hampshire, South East and Great Britain residents claimed in November 2014. Employment and Support Allowance and Incapacity Benefits were claimed most frequently. In total, 2,590 people in Rushmoor claimed these benefits, 4.1% of Rushmoor’s working age population.



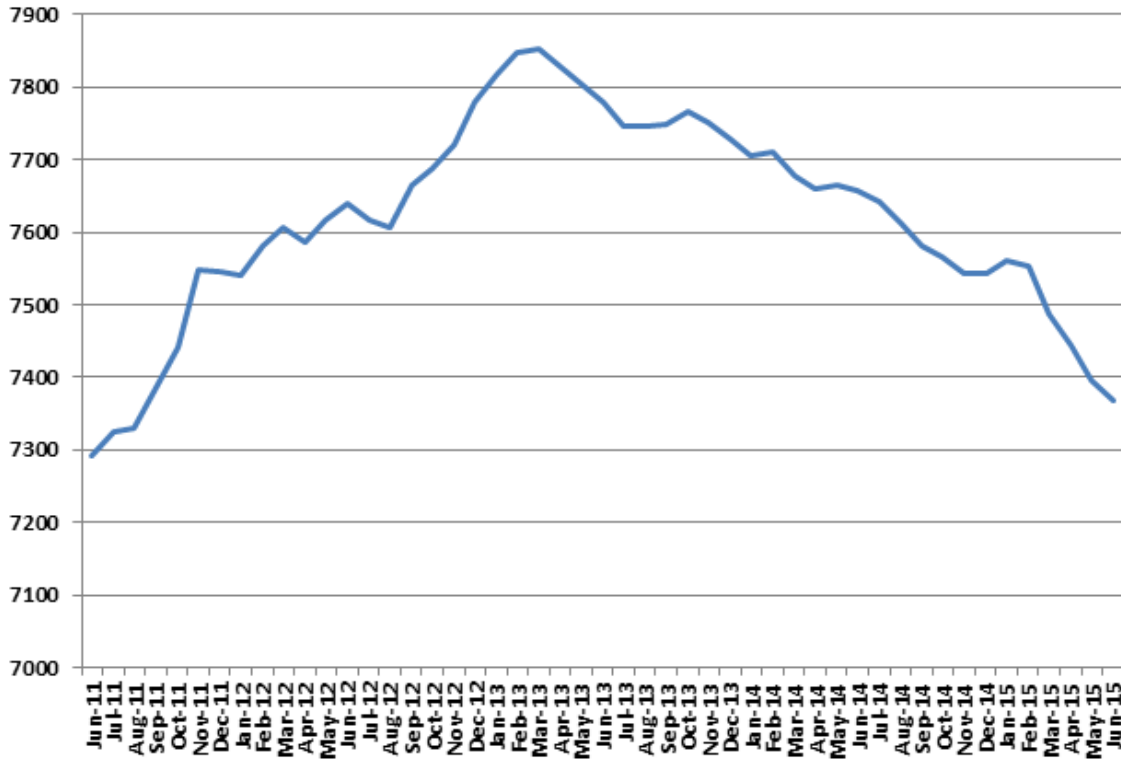
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

Benefit caseload

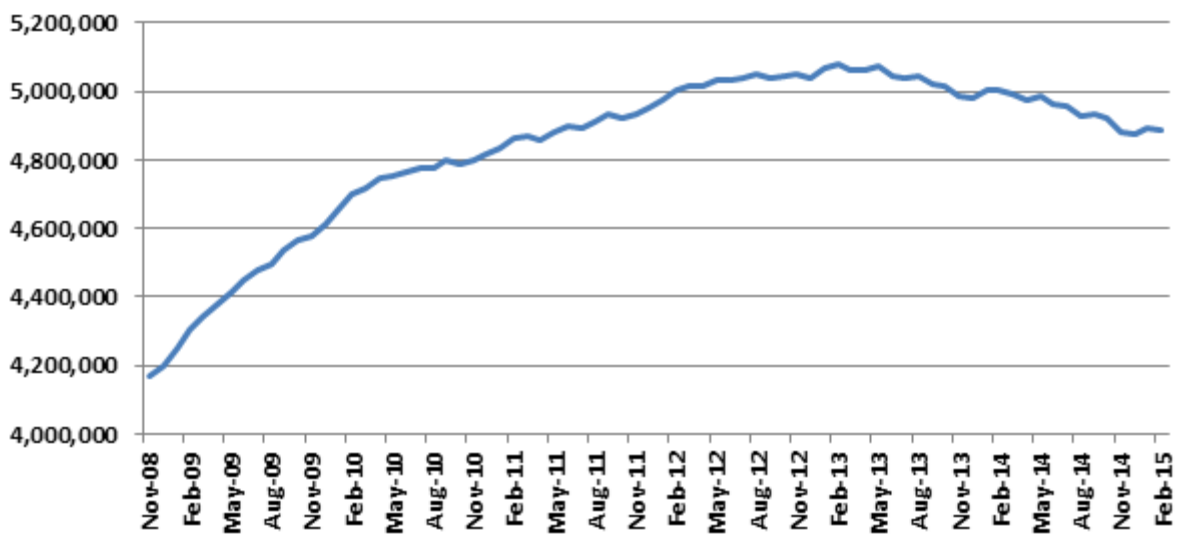
- June 2015 – 7,368
- June 2014 – 7,656
- June 2013 – 7,779
- June 2012 – 7,640

There has been a drop of 288 claims in the past year; this can be attributed to the introduction of our CTS scheme, and an improvement in those of working age finding employment. The number of residents claiming CTS only, has decreased by 12.9% (122) from June 2014 – June 2015. In contrast, the number of people claiming Housing Benefit only has increased 1.5% (30) during this time.

Benefit Caseload

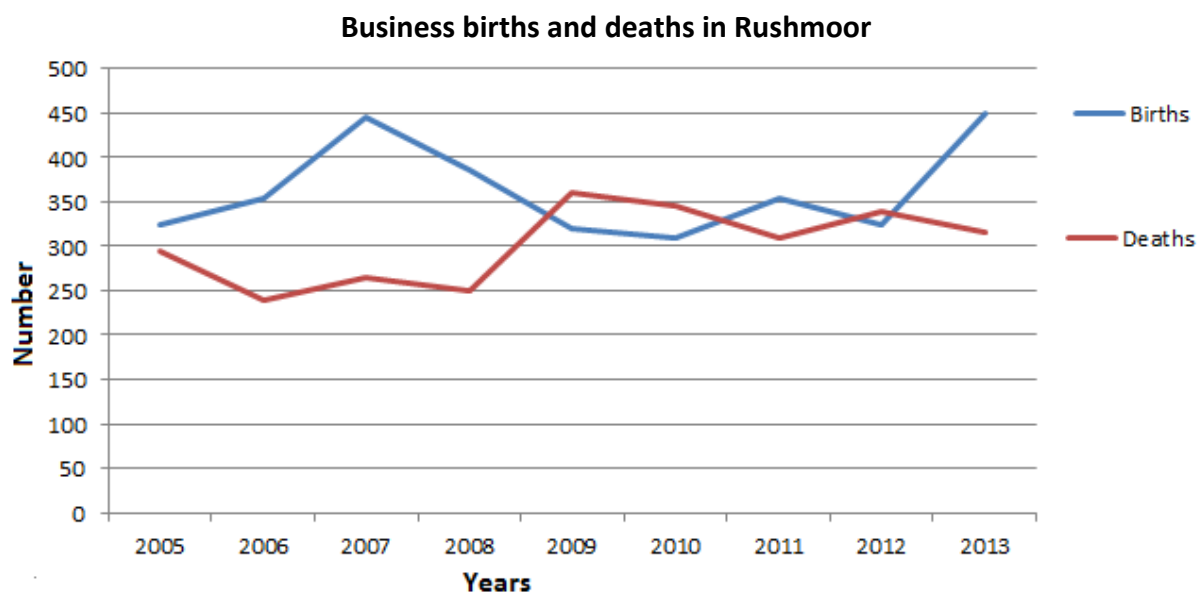


National Figures: Housing Benefit Recipients November 2008 – February 2015



Enterprise Survival Rates as a proportion of all active enterprises – annual data

In 2013 there were 13.8% (450) business births (as a proportion of all active enterprises) and 9.7% (315) deaths in Rushmoor. This means that there were more business births than business deaths. In England the rate of Business births was 14.4% and the rate of Business deaths was 9.8%.



Occupation rates in the town centres – annual data

Information on the occupation rates of the town centres is collected through surveys. A1 uses are shops (including shops, retail warehouses, hairdressers, undertakers, travel and ticket agencies, post offices (but not sorting offices), pet shops, sandwich bars, showrooms, domestic hire shops, dry cleaners, funeral directors and internet cafes).

Over time vacancy rates have increased in Aldershot and are higher than in Farnborough. However, if you excluded the Galleries, which is completely empty apart from TechStart, the vacancy rate in Aldershot is 13.9%, lower than in Farnborough. It should also be noted that retail units in Kingsmead in Farnborough have been held vacant, to house future restaurants associated with the new cinema.

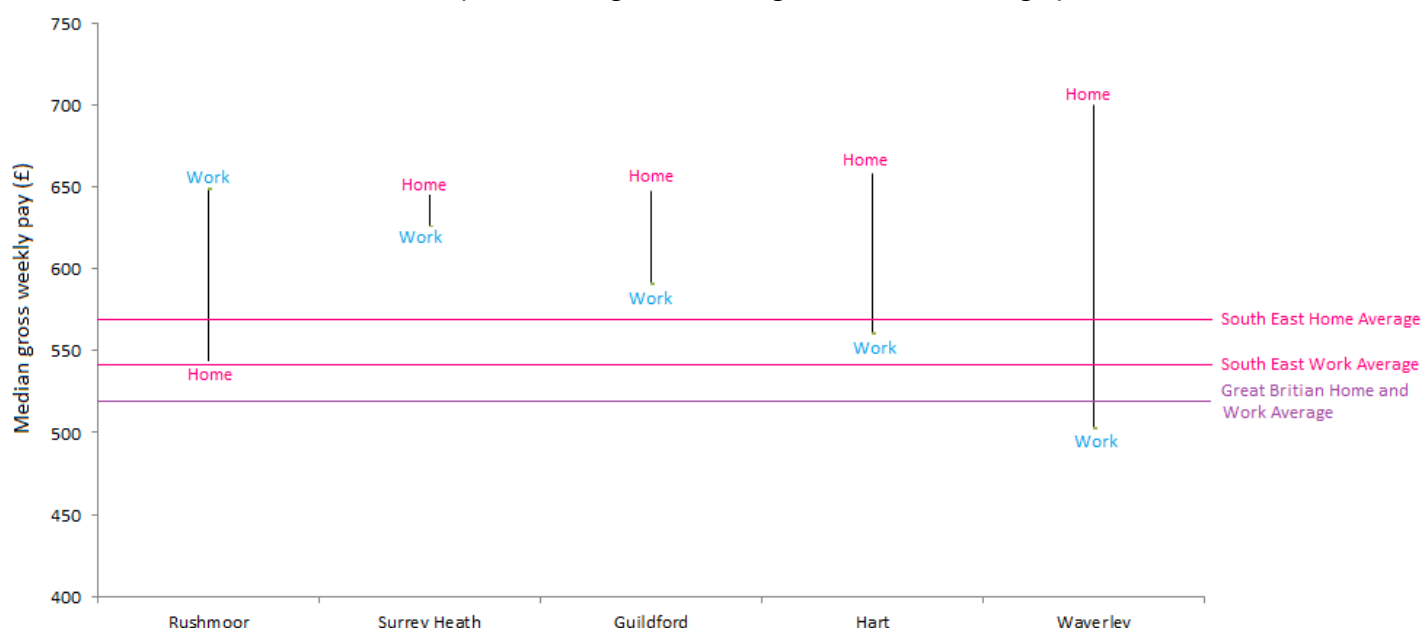
Aldershot Town Centre Core	Total Units	Vacant	Vacancy %	A1 uses	Non-A1 uses	Non-A1 uses %
Sept-14	136	36	26	107	29	21
Sept-13	134	31	23	106	28	21
Aug-12	144	33	23	112	32	22
Mar-11	144	31	22	112	32	22
Farnborough Town Centre Core	Total Units	Vacant	Vacancy %	A1 uses	Non-A1 uses	Non-A1 uses %
Sept- 14	106	16	15	85	21	20
Sept-13	100	16	16	81	19	19
Aug-12	103	15	15	82	21	20
Mar-11	103	13	13	82	21	20

Wage levels - annual data

In 2014, the average weekly wage if you worked in Rushmoor was £649 (the 5th highest in the South East). Rushmoor residents, on the other hand, on average earned £542 a week (full time median gross weekly pay) meaning a difference of £107 between those living and working in the borough. Residents' weekly wages were £25 less than the average for residents in the South East, but £21 more than the average for Great Britain residents.

The graph below shows weekly wages for Rushmoor compared to Rushmoor's surrounding local authorities. Rushmoor has the lowest average home wage and the highest average work wage and is the only area to have the work wages higher than home wages.

Average weekly earnings for those who live in and work in Rushmoor compared to surrounding local authorities (in order of highest work wages to lowest work wages)



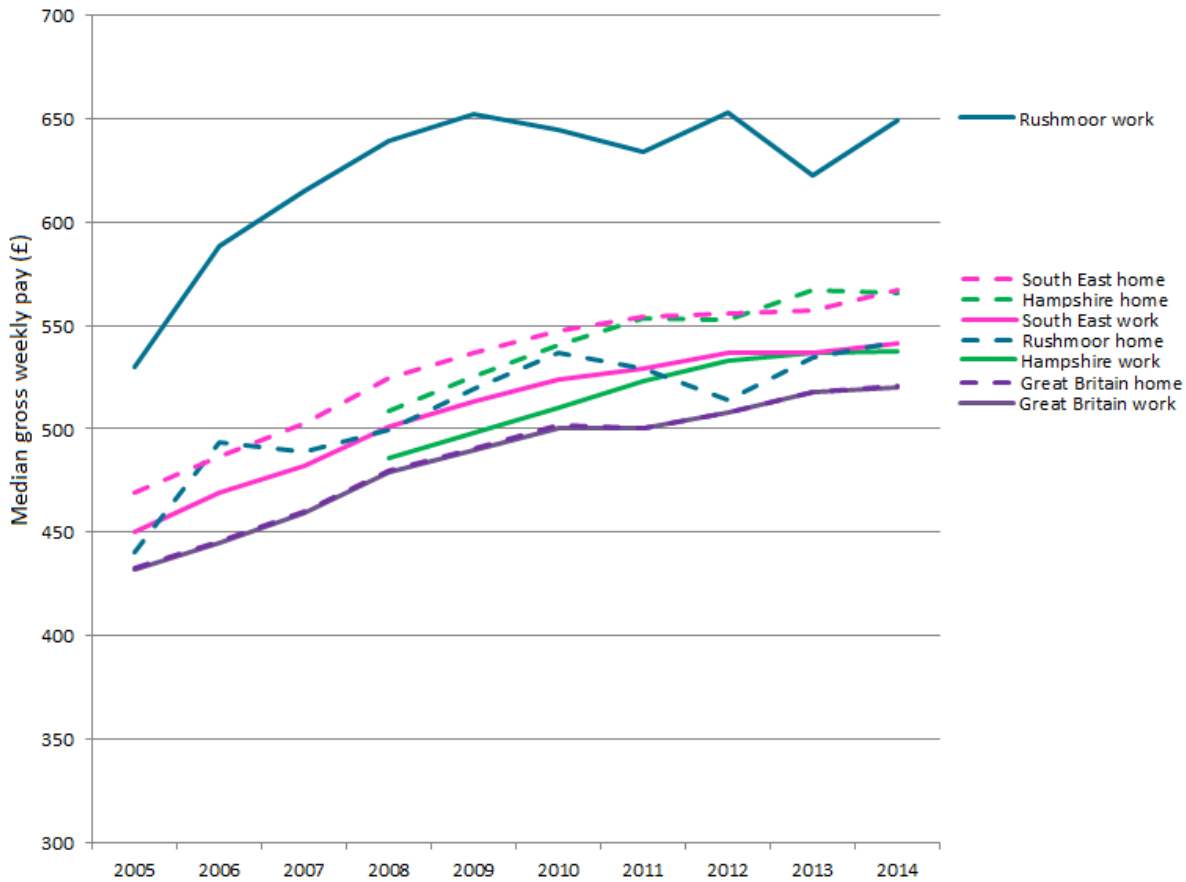
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

Rushmoor residents earn £24 less per week than the average for Hampshire residents. In comparisons to the other districts in Hampshire, Rushmoor has the fourth lowest average home wage (after Havant, Gosport and Test Valley) and the highest average work wage.

Time Series

The following chart shows the median weekly earnings for those who work in and live in Rushmoor, Hampshire, the South East and Great Britain. From 2012 to 2013 the average weekly wages for those who work in Rushmoor dropped and the average weekly wages for those who live in Rushmoor rose, this has reduced the gap between the average wages from £140 in 2012 to £89 in 2013. With work wages rising more quickly than home wages the gap increased to £107 in 2014.

Average weekly earnings for those who live in and work in Rushmoor, Hampshire, the South East and Great Britain over the past 10 years



Note: no data for Hampshire available before 2002

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

5. Health

Area Health Profile – annual data

The 2015 Area Health Profiles were released by Public Health England, on the 2nd of June 2015. The following table is a summary of the health data for Rushmoor, Hampshire and England.

Area Health Profile 2015			
Significantly better than England*	Not significantly different*	Significantly worse than England *	
* as assessed by Public Health England			
Our communities	Rushmoor	Hampshire	England
Deprivation	2.8%	3.7%	20.4%
Proportion of children in poverty	12.8%	11.5%	19.2%
Statutory homelessness	1.5	1.0	2.3
GCSE achieved (5A*-C inc. Eng & Maths)	46.2%	58.9%	56.8%
Violent crime	12.2	8.7	11.1
Long term unemployment	3.1	2.3	7.1

Children's and young people's health	Rushmoor	Hampshire	England
Smoking status at time of delivery	8.9%	11.2%	12.7%
Breastfeeding initiation	80.2%*	77.8%*	73.9%
Obese Children (Year 6)	20.4%	15.4%	19.1%
Alcohol-specific hospital stays (under 18)	42.0	36.7	40.1
Under 18 conceptions	25.3	19.5	24.3
Adults' health and lifestyle	Rushmoor	Hampshire	England
Smoking prevalence	14.9%	15.4%	18.4%
Percentage of physically active adults	52.9%	57.5%	56.0%
Obese adults	21.5%	22.2%	23.0%
Excess weight in adults	59.6%	65.1%	63.8%
Disease and poor health	Rushmoor	Hampshire	England
Incidence of malignant melanoma	17.5	26.1	18.4
Hospital stays for self-harm	277.3	215.1	203.2
Hospital stays for alcohol related harm	620	488	645
Prevalence of opiate and/or crack use	8.2	4.8	8.4
Recorded diabetes	5.9%	5.6%	6.2%
Incidence of TB	28.5	5.0	14.8
New STI (exc Chlamydia aged under 25)	691	547	832
Hip fracture in 65s and over	696	569	580
Life expectancy and causes of death	Rushmoor	Hampshire	England
Excess winter deaths (three year)	25.6	17.2	17.4
Life expectancy at birth (Male)	79.2	81.1	79.4
Life expectancy at birth (Female)	82.9	84.2	83.1
Infant mortality	2.6	3.1	4.0
Smoking related deaths	274.9	227.7	288.7
Suicide rate	10.5*	8.0	8.8
Under 75 mortality rate: cardiovascular	61.7	58.5	78.2
Under 75 mortality rate: cancer	140.4	127.8	144.4
Killed and seriously injured on roads	37.6	54.0	39.7

**This has not been assessed by Public Health England to be significantly better, worse or not significantly different from England in the Health Profile 2015.*

(Source: Public Health England 2015)

The health of people in Rushmoor and the factors that affect health is varied compared with the England average. Rushmoor is significantly worse than England for GCSE results, violent crime, hospital stays for self-harm and incidence of TB.

Section Two: – Corporate sustainability – Rushmoor Fit for the Future

NOTE: This section has been adjusted from the previous Corporate Health Measures section to include progress relating to the 8 Point Plan and Organisational Development. This reflects the importance of these two initiatives in delivering future sustainability for the Council.

Summary

- **Overview of Budget**

The first quarter of 2015/16 has seen good progress towards the £500,000 savings required in the current year. The estimated general fund revenue balance at the year-end is £1.624m, falling within the approved range of balances of £1m - £2m.

- **8 Point Plan**

Below is the summary of performance this quarter for the projects and initiatives within the 8 Point Plan. Green indicates that the project is on course, amber flags up that achieving all the actions or targets are uncertain. Red indicates issues with a project or that expected savings or benefits will not be achieved.

Summary	Green	Amber	Red
This Quarter total (%)	73.3%	26.7%	0%
Previous Quarter total (%)	N/A	N/A	N/A

- **Organisational Development**

The status of our Organisational Development programme is amber this quarter. Work on the majority of the OD strategy actions is progressing. However, resourcing issues are impacting in some areas. During the next quarter we will focusing particularly on developing the personnel function and following through the appraisals process.

1. Budget and savings process overview

	Original Budget	1st Quarter Monitoring
	2015/16	2015/16
	£000	£000
Net Service Expenditure	13,303	13,591
Reductions in service costs/income generation	(500)	(342)
Vacancy Monitoring	(315)	(360)
Interest Receivable	(800)	(820)
Contributions to/(from)Reserves	2,358	4,547
Collection Fund (Surplus)/Deficit	(2,133)	(4,504)
Other	-	(10)
Central Government Funding	(6,799)	(6,612)
Contribution to/(from) balances	362	(14)
Council Tax requirement	5,476	5,476
	£M	£M
Projected Year-end balance	2.000	1.624

Quarter 1 Comment:

The first quarter of 2015/16 has seen good progress towards the £500,000 savings required in the current year, including new income streams from in-house provision of markets and car boot sales and new advertising income streams – which have resulted from income generation projects within the Council’s 8-point plan towards achieving financial sustainability.

The estimated collection fund surplus has increased significantly due to the operation of the Business Rates Retention Scheme, as costs originally forecast for 2015/16 have been included in the final outturn position for 2014/15 instead. This additional income has been set aside to restore balances in the Stability and Resilience Fund and to support invest-to-save schemes by supporting capital expenditure. This change is a direct result of the accounting regulations for the scheme rather than changes to forecast income.

The estimated general fund revenue balance at the year-end is £1.624m, falling within the approved range of balances of £1m - £2m. While this is a positive start to the year, 2016/17 is set to be one of the most challenging yet (subject to announcements in the Autumn Statement and subsequent local government finance settlement) and it will be key that the Council drives forward its sustainability plans and reduces its net revenue costs.

2. The 8 Point Plan

The 8 Point Plan is a strategy to ensure financial and service sustainability by reducing net revenue spending over the medium to long term.

8 Point Plan Overview



Details of projects under each point of the 8 Point Plan

Point 1 - The Workbook

The Workbook – Project scope - To use the Workbook to identify areas to focus most effort in terms of:

- Increase income generation (Point 3)
- Service efficiency (Point 2)
- Opportunities to cease work
- Short/long term plans

Timescales: On-going project.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable:

Potential savings:

- This project is seen as a tool to inform and enable reduction in net revenue spend and does not have a specified target

Other benefits:

- This work will provide data for Points 2 (Transformation & Efficiency) and 3 (Income Generation) and this will need to be managed accordingly.
- Help identify lower priority work that may be stopped.
- Useful for planning and managing services (including appraisals) and at corporate level
- Enable us to assess if our work and which areas in particular, are making a difference over time
- Will be able to identify the work underpinning priorities like recycling, homelessness and educational attainment to help ensure we are directing the right level of resource (not too much or too little) to areas of importance
- Assist in considering new bids for additional resources to deliver against the aims
- Help identify if our aims are fit for purpose
- Will be able to see and make better collective sense of our whole workbook

Risks: Potential difficulties:

- Acceptable resourcing of challenge in developing proposals
- Availability of public and customer feedback to make full sense of the measures
- Linking budget information to the workbook items to make sense of the workbook savings

Q1	Q2	Q3	Q4	Comment: Workbook split into 3 strands and to be shared with Heads of Service. Efficiency strand further refined into Channel Shift, Systems Thinking and general efficiency items. In future, this will be used as a basis for six monthly performance discussions with DMB. Also being used by some services as core of business plans
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Point 2 - Efficiency & Transformation

This work stream includes two projects: Systems Thinking and Channel Shift

Systems Thinking – Project scope: To improve the delivery of services and reduce costs by embedding the systems thinking approach into services and the organisation through a blended approach incorporating:

- 1) Service reviews (Parking and Personnel Services especially)
- 2) Embedding learning in organisation (including ongoing support to managers in post review areas)
- 3) Support to 8PP initiatives (eg Channel Shift)
- 4) Identifying material from Workbook suitable for Systems Thinking Support

Timescales: This is an ongoing programme of work.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Some staff savings achieved and further savings to be delivered through changes in the Parking service. The future work-plan is directly linked to supporting the Council’s managers and services in learning how to use Systems Thinking techniques to improve services. This will be expected to thereafter achieve savings as managers apply learning to remove waste and realise cashable benefits.

Risks: Programme is a key enabler to deliver Point 2, and there is a need to balance longer-term Organisational Development objectives and achieving shorter term savings with the focus being on achieving sustainable service delivery

Q1	Q2	Q3	Q4	Comment: Quarter 2 will focus on supporting the delivery of further improvements in Parking and driving forward the Channel Shift and Personnel projects.
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Channel Shift and Mobile Working – Project scope:

- To provide services in a way that allow customers to interact with the Council in way and time that suits them.
- Streamline processes to meet back office operations which are essential, but should not divert resources away from delivering services to customers.
- Make best use of technology to streamline end to end processes to ensure effective service delivery and more efficient use of resources
- To deliver modernised services that are accessible and sustainable

Phase 1 of the project will deliver

- New customer contact platform
- A range of transactional services branding and content linked to new self service portal
- Mobile working front line staff integration
- Decommissioning of legacy systems
- Identification of initiatives for Phase 2 development

Timescales:

- April 15 – Car Park System live
- Summer 2015 – Phase 1 package, including new technology and bulky waste system, delivered

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable:

- As an indication, from £10m staff costs a 2.5% saving (circa nine posts) would net £250,000 per annum.
- Immediate cashable savings will come from decommissioning existing IT systems (CRM). These are currently estimated at £30,000 per annum.
- Further savings will come from resources being released in services.

Risks: None currently identified.

Q1	Q2	Q3	Q4	Comment: Phase 1 due to go live Summer 2015
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Point 3 – Income Generation & Investment Opportunities

This work stream consists of six projects:

1) Property Investment – Project scope: To consider investing in property, subject to the returns exceeding those being achieved through the Treasury Investment in Property Funds.

Timescales: Scoping report commissioned, due for delivery end May 2015

Targets – an indication of the potential savings or benefits achievable: Potential savings are currently unscoped

Risks: Costs and risks of this approach will need to be assessed against the return on investment of other options (such as property funds – currently 4-6%)

Q1	Q2	Q3	Q4	Comment: Delivery of the scoping report has been delayed due to need to identify robust options.
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2) Housing Initiatives – Project scope: To consider the potential for the Council to purchase properties to rent out privately – currently at feasibility stage

Timescales: Currently unscoped.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: 2016/17 - £250k

Risks: Risks are as yet un-identified

Q1	Q2	Q3	Q4	Comment: Approach and feasibility under development
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3) Review of Fees and Charges – Project scope: To review current fees and charges and propose increases

Timescales: October/ November – annual review

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: 2015/16 - £172k

Risks: No risks have been identified yet.

Q1	Q2	Q3	Q4	Comment: Annual review scheduled for Autumn 15
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4) Shared Building Control – Project scope: To establish a joint Building Control Service for Rushmoor Borough Council and Hart District Council, hosted by Rushmoor.

Timescales: November 2015

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: £30k per annum

Risks: Recruitment of suitably qualified building control staff is proving difficult in the current market. This is resulting in a delay to the formal establishment of the shared service.

Q1	Q2	Q3	Q4	Comment: Difficulties in recruiting staff has resulted in a delay.
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5) Creation of new income generating assets – Project scope: To provide decking on Union Street West car park and residential development on Union Street East car park, Farnborough

Timescales: Project in initial scoping phase.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: £67,905 per annum

Risks: There are risks relating to development, viability and the ability to let the housing

Q1	Q2	Q3	Q4	Comment: Project in feasibility/ scoping stage
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6) Advertising on Existing Assets – Project scope: To identify and exploit advertising opportunities on existing and new Council assets as a means of generating income

Timescales: Interactive monoliths to be installed in Aldershot by end July 2015

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Interactive monoliths in Aldershot will achieve a guaranteed income of £10k pa and indicative additional income of £32k pa

Risks: No risks have been identified yet.

Q1	Q2	Q3	Q4	Comment: Interactive monoliths (including advertising) to be installed in Aldershot during the Summer
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Point 4 – Better Use of Property & Assets

This work stream includes two projects: Consolidation of Assets and Co-location Programme.

Consolidation of Assets – Project scope: The project is to make better use of our existing property portfolio and use Council resources more effectively thereby reducing costs

Timescales: Project at feasibility stage.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: To be confirmed after feasibility.

Q1	Q2	Q3	Q4	Comment: Range of options currently under evaluation
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Lido Review – Review scope: With the Task and Finish Group to examine options for the future use of the site and reduce the net cost of the facility.

Timescales:

- Validation work on feasibility ongoing.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: To be identified as part of feasibility.

Risks: To be identified as part of feasibility.

Q1	Q2	Q3	Q4	Comment: Further work as requested by Cabinet ongoing. Liaison with Friends Of Aldershot Lido Group in progress. Report back late autumn.
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Co-location Programme (Phase 2) – Project scope: To create an appropriate and effective working environment which secures significant financial benefit and prepares the Council to meet future changes in services.

Timescales: Ongoing project

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Estimates yet to be identified.

Risks:

- Nature of the services to be delivered
- Costs involved
- Logistical issues (use of meeting rooms, parking)
- Resources issues (dependencies on other projects/ work)

- Cultural issues around willingness to adopt new ways of working

Q1	Q2	Q3	Q4	Comment: Critical path for moves related to Service restructure developed
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Point 5 – Financial Strategy

Work under point 5 is to review approach to 8 Point Plan and Medium Term Financial Strategy, improve Budget process and challenge and revise approach to Treasury Management.

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: £350,000 per annum achieved from revised approach to Treasury Management

Point 6 – Organisational Structure

Organisational Structural Review – Project scope: reviewing the functional and organisational arrangements of Rushmoor Borough Council, identifying a range of possible options for the design of the organisation into the future and the implications attached to them.

Timescales: DMB to discuss with Heads of Service at six monthly performance reviews

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Estimates yet to be identified.

Risks: None identified yet.

Q1	Q2	Q3	Q4	Comment:
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Point 7 – Better Procurement

This work stream includes two projects: Future Delivery of Direct Services and Procurement Practices and Policy.

Future Delivery of Direct Services – Project scope : To explore new ways of delivering contracted services (waste, cleansing, grounds) that will deliver improved service standards and reduced cost. Covers the following service areas:

- Waste Collection
- Street Cleansing
- Grounds Maintenance
- Public Convenience Cleaning

Timescales:

- Council decision on approach to residual waste collection July 2015
- Procurement process (competitive dialogue) – July 2015 – September 2016
- Contracts awarded – September 2016
- Mobilisation of chosen option by April 2017

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: A potential saving of £.5m over the 10 year term of the contract is possible, subject to the impact of the living wage provisions.

Risks: Major risks for project relate to the need for changes to the service and residents' behaviour to generate savings.

Q1	Q2	Q3	Q4	Comment:
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Procurement Practices and Policy – Project scope: The project will focus on:

- Smarter Procurement
- Procurement Policies

Timescales: To be agreed

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: It is estimated that a minimum of £25,000 per annum in savings will be achieved.

Risks: There is a need to take a balanced view on price, against organisational quality requirements and standards and potential internal costs of change

Q1	Q2	Q3	Q4	Comment: Revised Contract Standing Orders adopted and training in progress
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Point 8 – Effective Taxation Policies

Effective Taxation Policies – Project Scope: Annual review of taxation policies:

- Tax based forecasting
- National Homes Bonus
- Council Tax/CTS & Empty Properties
- Discounts & exemptions
- Support to businesses
- Business rates retention

Timescales: Currently no individual projects

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: Currently no individual projects

Risks: None identified yet.

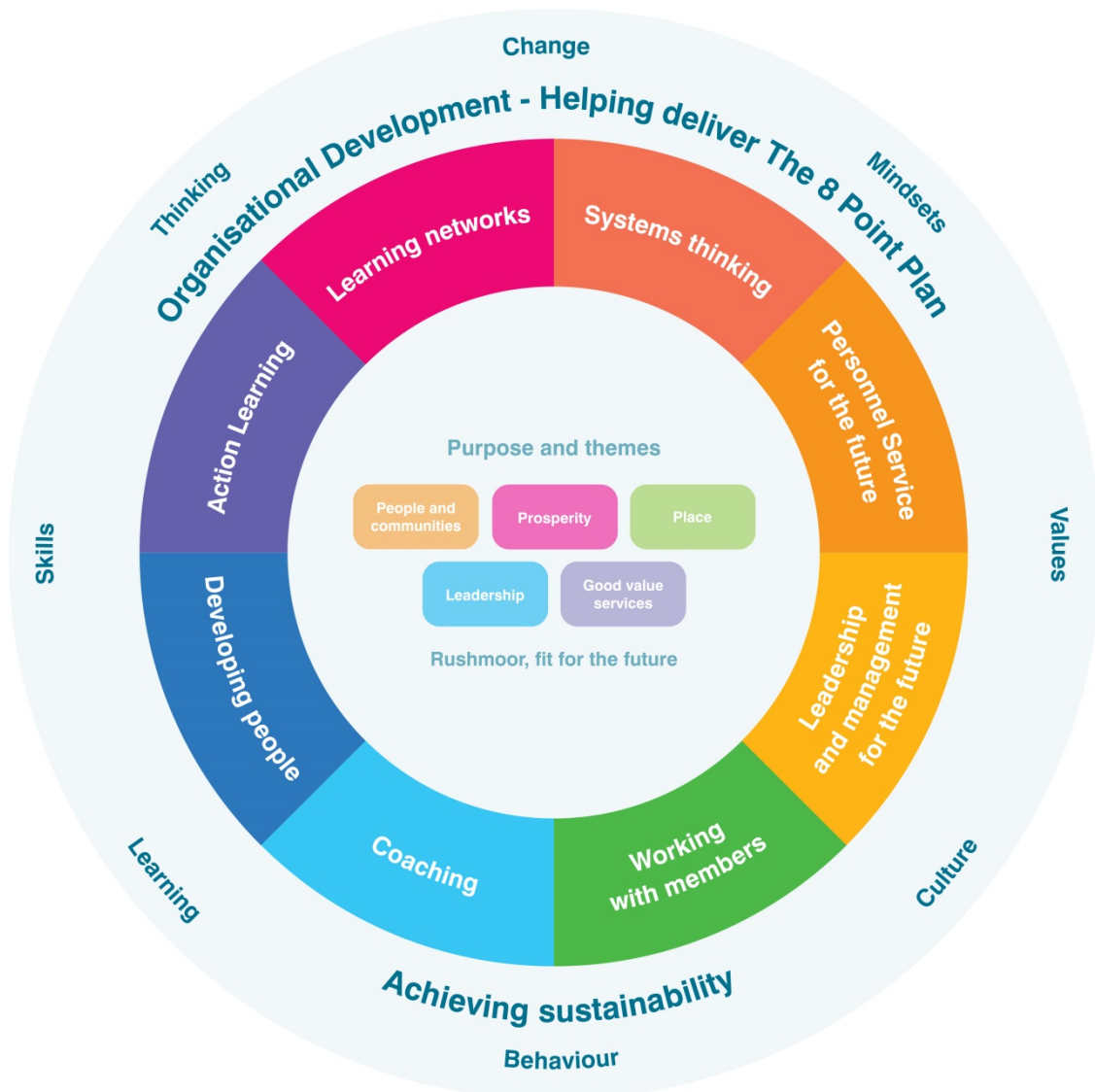
Q1	Q2	Q3	Q4	Comment: Currently no individual projects
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3. Organisational Development

The Council’s Organisational Development Strategy is a key component of the Council’s approach to achieving sustainability. Its focus is on developing the people in our organisation to respond to the changing context for the Council, the changing needs of our communities and to ensure our staff and members have the skills and capabilities to support the delivery of the 8 Point Plan.

The current strategy consists of eight work streams which are contributing to the following six outcomes:-

- A council better equipped to work with change and complexity
- The leadership we need for the future at every level.
- A sustainable learning organisation
- A culture that embraces challenge and difference.
- Effectively supporting members in their organisational and “local leadership” roles.
- A council that is engaging differently and increasing the capacity of communities, residents, businesses and partners to meet the needs of Rushmoor together



We still need to develop core success measures for the OD strategy for reporting to members. In the meantime, we are assessing our performance by measuring our progress on key actions within the eight work streams that contribute to our organisational development strategy.

Our key actions for 2015/16 are set out below;

- Review and update key personnel policies and processes - determine future arrangements for the Personnel Service
- Organisational restructure - embed new roles, responsibilities & relationships and support change to mind-sets and new ways of working
- Organisational restructure - embed new roles, responsibilities & relationships and support change to mind-sets and new ways of working
- Continue the Systems Thinking Learning Programme
- Follow up on crucial conversations training, with refresher sessions and wider organisational rollout
- Continue new appraisals' programme and identify supporting behaviours and principles for Council's simple rules
- Maintain the existing two action Learning sets and commence three new sets run by internal facilitators
- Establish Digital Learning Network to support taking forward the Council's new Digital Strategy
- Continue to support the members development Group and undertake community leadership meetings with Councillors for each ward and agree follow up work
- Support the establishment of a front line staff engagement and learning network

Q1	Q2	Q3	Q4	Comment: <ul style="list-style-type: none"> • Work on the majority of the OD strategy actions is progressing. • Resourcing issues are impacting in some areas and for the next quarter we will focusing particularly on developing the personnel function and following through the appraisals process.
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Any organisational development programme will need the flexibility to evolve and over time it may prove necessary to update the list of key actions.

Section Three: Key initiatives and service measures

This section is the key Initiatives and service measures under each of the Councils priority themes. Below is the summary of performance this quarter against the key initiatives and service measures. Green indicates that the project is on course, amber flags up that achieving the action or indicator is in question and red shows that we have not been able to achieve elements of our target.

Summary - Minus DMB Only Items	Green	Amber	Red
This Quarter total (%)	87.9%	11.1%	1.0%
Previous Quarter total (%)	80.3%	19.7%	0%
Last year's same Quarter total (%)	89.5%	9.5%	1%

PEOPLE AND COMMUNITIES PRIORITY - Supporting our and communities and meeting local needs	Green	Amber	Red
Key Initiatives	20	1	0
Service Measures	7	4	0
Total (%)	84.4%	15.6%	0.0%

PROSPERITY PRIORITY - Sustaining and developing our local economy	Green	Amber	Red
Key Initiatives	21	1	0
Service Measures	3	0	1
Total (%)	92.3%	3.8%	3.8%

PLACE PRIORITY - Protecting and developing a safe, clean and sustainable environment	Green	Amber	Red
Key Initiatives	22	4	0
Service Measures	N/A	N/A	N/A
Total (%)	84.3%	15.4%	0.0%

LEADERSHIP PRIORITY - Providing leadership to make Rushmoor the place where our communities want to live and work	Green	Amber	Red
Key Initiatives	14	1	0
Service Measures	N/A	N/A	N/A
Total (%)	93.3%	6.7%	0%

GOOD VALUE SERVICES - Ensuring quality services that represent good value for money	Green	Amber	Red
Key Initiatives	N/A	N/A	N/A
Service Measures	N/A	N/A	N/A
Total (%)	N/A	N/A	N/A

People and Communities – Supporting our communities and meeting local needs

Values:

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

Aims:

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

Key Initiatives

Neighbourhood renewal

- Agree the future approach with RSP partners to neighbourhood renewal following an assessment of the success of existing work and the new indices of multiple deprivation data which is due to be released in September 2015

Q1	Q2	Q3	Q4	Comment:
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- **Cherrywood**

- Implement the 3 year rolling action plan for Cherrywood

Q1	Q2	Q3	Q4	Comment:
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- Assist with implementation of Big Local for Prospect Estate Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- **Aldershot Park**

- Identify projects to tackle the areas of high priority in Aldershot Park – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Implement the Beat the Streets fitness programme in Aldershot Park – Spring 2015

Q1	Q2	Q3	Q4	Comment: Programme complete
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- Implement the Active Families programme in Aldershot Park – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- **North Town** –Partnership working with First Wessex to assist North Town Regeneration Programme to deliver more affordable homes during the period 2016/2017

Q1	Q2	Q3	Q4	Comment: Phases 1 & 2 are complete and demolition work is taking place to clear for phases 3 & 4 to deliver 135 homes by June 2017. There will be no delivery during 2015/16 on this site.
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Community cohesion

- Implement the Borough cohesion strategy

Q1	Q2	Q3	Q4	Comment:
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- Deliver the Military Covenant Fund projects including by Spring 2016:
 - Conflict resolution
 - Better together festivals and events
 - Community communicators
 - Implement Gurkha Integration Fund proposals

Q1	Q2	Q3	Q4	Comment:
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Cultural offer

- Support the Friends of the Museum with a bid to the Heritage Lottery for a Heritage Trail for the Borough – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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- Implement the programme to commemorate VE day, WW1 and D-Day.

Q1	Q2	Q3	Q4	Comment:
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- Develop a design competition and implement a post WW2 monument – Summer 2016

Q1	Q2	Q3	Q4	Comment:
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Children and young people

- Implement the summer programme to include discounted swimming, free bus travel for those economically disadvantaged, and street games, art and youth work - Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Work with Hampshire County Council to improve the quality of life for young carers in the Borough – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Provide Think Safe to every 10/11 year old in Rushmoor – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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Rushmoor Supporting Families Programme Leading on Rushmoor and Hart supporting families programme. This programme is the new way of doing things; providing practical help to families early on to stop problems getting worse. The programme asks the families about the things that are important to them, about the things that might help and what can be done differently to support them. Although each family is different the programme aims to help those who have issues relating to:

- Children in trouble with the police
- Children not going to school
- Children who need help – pre-school children who don't thrive and children going missing
- Finding it hard to get a job
- Getting the right help and support
- Families with health problems
- Domestic violence and abuse

The aim is not to just fix problem, but to help people discover their own abilities and become more independent

Q1	Q2	Q3	Q4	Comment:
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Housing

- Housing Forum planned for March 2016 as key consultation event for the new Housing and Homelessness Strategy to be produced in 2016

Q1	Q2	Q3	Q4	Comment: Plan to undertake forum March 16 Update 4 to Panel Sept 2015
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- Support affordable housing development in the borough
 - Manage current development programme of 396 units to 2017
 - Lettings planning for North Town, Queens gate and Wellesley as new phases come through

Q1	Q2	Q3	Q4	Comment:
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- Under occupancy and chain letting initiative being rolled out to support residents affected by Social Sector Size Criteria (Bedroom tax)

Q1	Q2	Q3	Q4	Comment: The first chain lettings in March have been successfully completed and we will continue to explore chain letting when the opportunity arises. However, there were no chain lettings or under occupancy opportunities in Quarter 1
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- Increase the supply of temporary accommodation to meet homelessness duty, partnership working with
 - Oak Housing
 - Chapter 1
 - Wellesley

Q1	Q2	Q3	Q4	Comment: Delivery programme slippage – Temporary accommodation at Clayton Barracks delayed to Q2 (July)
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- Supporting people cutbacks for socially excluded
 - Allocate joint funding to support Hart and Rushmoor’s priorities
 - Monitor impact of reduced funding

Q1	Q2	Q3	Q4	Comment: Working with Hart District Council and Hampshire County Council on supporting people provision for single homeless- also working with The Vine on delivery of Winter Night Shelter 2015/16
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Service measures

Housing – Homelessness

1. Number presenting

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
116	38					

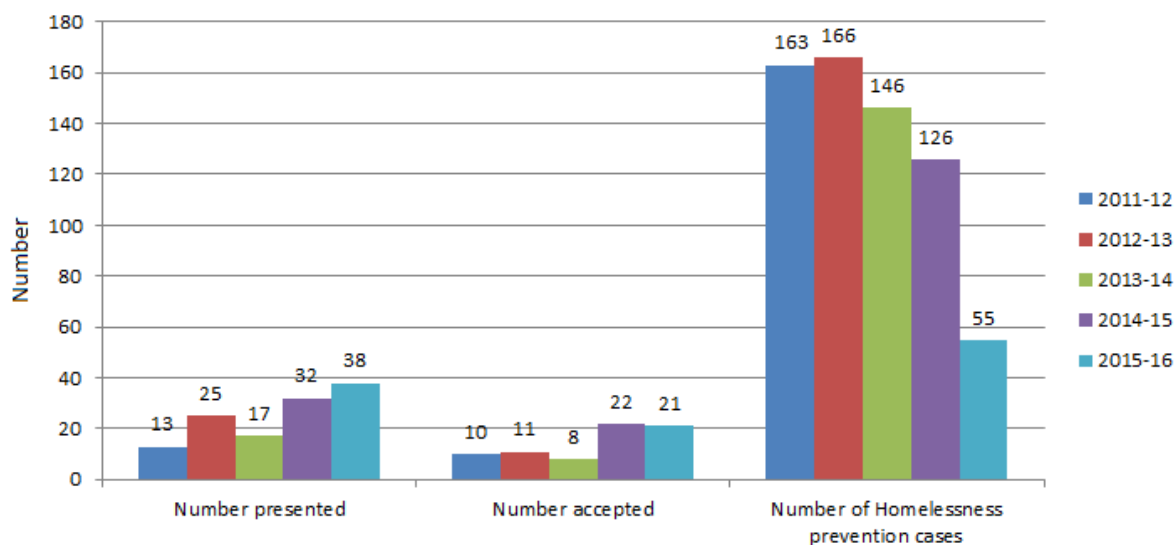
2. Number accepted

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
81	21					

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

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
651	55					

Homelessness caseload Quarter 1 2011-12 to 2015-16



Housing - Temporary Accommodation – Bed and Breakfast

1. Number in B&B

2014-15		Q1	Q2	Q3	Q4	2015-16	Comment
65	Numbers placed throughout the quarter	31					
	Numbers as at the end of the quarter still in B&B	8					

2. B&B Cost

	2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
Gross figure	£176,592 **	44,553					Delay in the delivery of the Oak Housing Scheme means that the anticipated reduction in B&B spend has not occurred. The first residents will be placed in the Oak Housing Scheme week commencing 3 August
Net figure after HB*	£118,593 **	13,964					

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

**Estimated figures

Housing - Temporary Accommodation – Hostels

1. Number in Hostels (placed throughout the quarter)

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
42	16					

2. Hostel Cost

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
0	0					

Housing - Gross Affordable Housing Completions

2014-15	Target 2015-16	Q1	Q2	Q3	Q4	2015-16	Comment
149 (3 year average 98 pa)	Average of 150 new affordable homes p.a. over any 3 yr period						No housing completions in Quarter 1

Housing – Net Affordable Housing Completions

2014-15	Target 2015-16	Q1	Q2	Q3	Q4	2014-15	Comment
29	150						No housing completions in Quarter 1

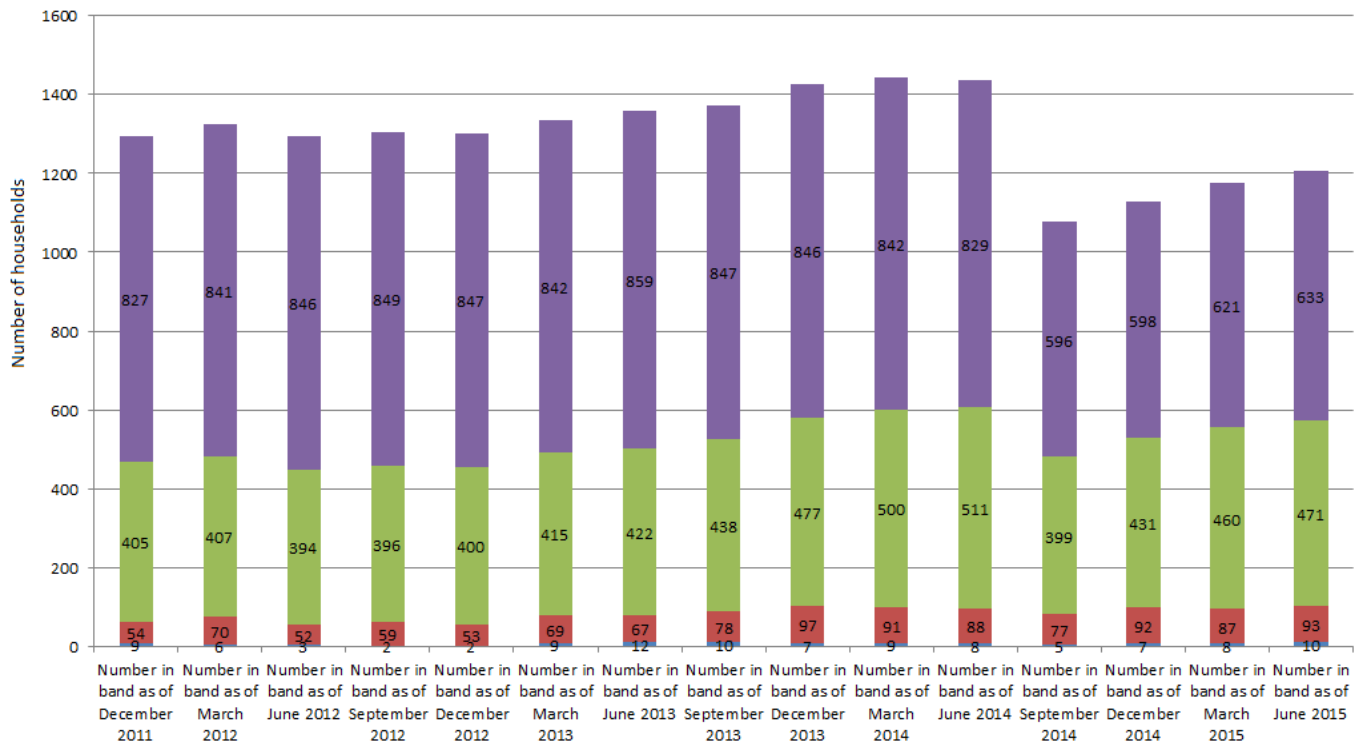
Housing Allocation Scheme

Band	Need	Number in band as of June 2015	Number Housed April- June 2015
One	Exceptional housing need	10	18
Two	Urgent need to move	93	20
Three	Identified housing need	471	8
Four A and B	Little or no housing need compared to others in the allocation pool	633	0
Total		1207	46

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

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

■ One - Exceptional housing need ■ Two- Urgent need to move ■ Three- Identified housing need ■ Four A and B- Little or no housing need compared to others in the allocation pool



Note: There was a review of the Housing Allocation Scheme resulting in a reduction in the numbers in the allocation pool in Quarter 2 2014/15.

Prosperity - Sustaining and developing our local economy

Values:

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

Aims:

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

Key Initiatives

Farnborough Town Centre Regeneration - To progress the master planning vision for the civic quarter

Q1	Q2	Q3	Q4	Comment: Project plan being developed
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Aldershot Town Centre Regeneration

- To work with Allies and Morrison to complete the master planning process for the town centre ready for public consultation in September.

Q1	Q2	Q3	Q4	Comment:
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- To complete the Activation Aldershot Projects

Q1	Q2	Q3	Q4	Comment: Work is on schedule for completion
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Economic development

- Finalise the Councils Economic development strategy to be agreed by Council by September 2015.

Q1	Q2	Q3	Q4	Comment: Aim to get this to DMB/Cabinet for September to seek approval to consult more widely.
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- Work with Mosaic on Feasibility study to introduce business improvement districts (contract awarded). Feasibility to start in April – report back by November with recommendation on how to proceed

Q1	Q2	Q3	Q4	Comment: : Report on the feasibility to be received by end of August. Report to DMB/Cabinet in September.
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- Reviewing future arrangements for TechStart, to be completed by Summer 2015

Q1	Q2	Q3	Q4	Comment:
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Business engagement

- Development of the Rushmoor Business Network, 2,500 leaflets going out with NNDR demands to encourage sign up

Q1	Q2	Q3	Q4	Comment: Leaflets were sent with NNDR demands in April. We Now have 65 local businesses on our Business Network database – action complete
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- Localisation of business rates and review– assessment of the implications and issues

Q1	Q2	Q3	Q4	Comment: We continue to await the results of the Business Rates review expected alongside the 2016 Budget. Meanwhile we have planned meetings with the Valuation Office regarding revaluation and other issues affecting local business rates collection.
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Working with the local Enterprise Partnership

- Engage with and take opportunities offered by Enterprise M3 including development of projects for future funding rounds.

Q1	Q2	Q3	Q4	Comment:
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Skills and employability

- Support the M3 local enterprise partnership with the Skills & Employment programme

Q1	Q2	Q3	Q4	Comment:
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- Support the Rushmoor employment and skills zone plus the National Skills Academy for Construction

Q1	Q2	Q3	Q4	Comment:
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- Identify options to sustain the new Skilled Up programme – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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- Encourage additional apprenticeships – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Support partners to develop business plans for local social enterprises including Source and Vine – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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Educational attainment

- Develop and take forward work with partners to help raise aspirations and improve educational attainment for students attending schools in the borough.

Q1	Q2	Q3	Q4	Comment:
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- Work with the County to help raise aspirations and educational attainment – placements, mentors, reading buddies and work placed speakers – Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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Movement around the Borough

- Supporting traffic improvement schemes – Queen’s Roundabout, Minley Link Road (Junction 4A), Alexandra Road Cycle Way, Barrack Road/Grosvenor Road improvements and Court Road improvements

Q1	Q2	Q3	Q4	Comment:
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- Develop CCTV parking enforcement around schools (subject to Government review) – Winter 2016

Q1	Q2	Q3	Q4	Comment: Awaiting findings from review
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- Supporting town centres and parking income with a new strategy Autumn 2015

Q1	Q2	Q3	Q4	Comment:
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- Review options for cashless parking – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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- Replace the ticket machines both on street and off street – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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Service measures

Invoices paid on time

Percentage of invoices paid within 30 days

2014/2015	Q1	Q2	Q3	Q4	2015/2016
98.33%	97.15%				

Determination of Planning Applications in a timely manner

Major applications within 13 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
83.7%	60%	100%				

Minor applications within 8 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
89.5%	65%	84.8%				

Other applications within 8 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
97.1%	80%	97.1%				

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

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
20.66%	40% max	100%*				

*Only 1 appeal decision in quarter (KFC 235 Ash Road). Anticipate this will be rectified later in the year.

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

Values:

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

Aims:

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

Key Initiatives

Rushmoor Local Plan - After adopting the Core Strategy to the Rushmoor Plan, Cabinet has revised our Local Development Scheme (with effect from 1 November 2014) and rather than preparing a Delivering Development DPD, to include detailed policies to cover the future of our town centres, employment sites, Farnborough Airport, housing allocations, transport improvements and green infrastructure, we will now prepare a single Local Plan for Rushmoor.

Q1	Q2	Q3	Q4	Comment:
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Wellesley (Aldershot Urban Extension) project- To achieve a successful residential led development on land to the north of Aldershot

Q1	Q2	Q3	Q4	Comment:
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Public Facilities

- Finalise plan for the rationalisation of playareas across the Borough – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Develop a new playground for Manor Park, Municipal Gardens and the St Johns Ward. (£400K) – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Carry out a planning for real project to create a vision for the Moor Road Playing Fields – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Assist Farnborough Tennis Club to develop their clubroom and grounds (£150k) – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Identify options for a new cemetery in the Borough – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Relay the pitches at the Ivy Road Playing Fields in North Town (60k). – Summer 2015

Q1	Q2	Q3	Q4	Comment:
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- Produce design for a new changing pavilion at Ivy Road and identify funding options (£150k) – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist Farnborough Rugby Club to develop their clubhouse. (£500k) – Summer 2016

Q1	Q2	Q3	Q4	Comment:
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- Improve the drainage at the Aldershot park rugby pitches. (£40k) – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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- Review development proposals to enhance the service offered by the Alpine Snow Sports – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist the Rushmoor Gymnastics Academy with their extension (£500k) – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist the Southwood Church with the provision of a new church / community building – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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- Initiate procurement for a community café in King George V Playing Fields – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Review options to improve changing and develop fitness / Spa offer at Aldershot Indoor Pools – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Assist Brickfields Country Park to develop a vision for improvement of the area and identify funding sources. – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Arrange the dredging works for the Manor Park Lake – Summer 2015

Q1	Q2	Q3	Q4	Comment: Working with procurement to engage specialist conservation consultant to undertake studies of this and other areas
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- Increase number of allotment plots in Borough and encourage Allotment self-help groups – Spring 2016

Q1	Q2	Q3	Q4	Comment:
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- Develop action plans to implement the findings from the Playing Pitch Strategy and the Parks, Sport & Recreation Plan. – Winter 2015

Q1	Q2	Q3	Q4	Comment:
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Climate change

- Meet the actions and commitments in our Climate Local initiative

Q1	Q2	Q3	Q4	Comment: Extensive consultation with services completed – 84 actions agreed. Editing to combine similar actions to reduce total required - then final approval before submission to LGA register
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- Plans to reduce CO2 emissions and fuel poverty through government initiatives and working with partners in accordance with Home Energy Conservation Act – Progress Report 2015)

Q1	Q2	Q3	Q4	Comment: Following the election, we are awaiting information on possible new schemes to help with fuel poverty and CO2 reduction. We are still contributing towards the Fuel Poverty co-ordinator at Rushmoor Healthy Living and are using grants and loans to replace boilers for more energy efficient ones.
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- Complete the phase out of halogen and SON lighting, replacing with energy efficient LED

Q1	Q2	Q3	Q4	Comment: On schedule
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- Completing planned energy efficiency works at the Prospect Centre and Southwood Pavilion

Q1	Q2	Q3	Q4	Comment: On schedule
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Clean

- Introduction of a new way of monitoring satisfaction with street cleanliness and work of the enforcement team

Q1	Q2	Q3	Q4	<p>Comment: Implementation dependent on mobile working project within Channel Shift. Meanwhile we are monitoring satisfaction through:</p> <ul style="list-style-type: none"> • Inspections • Post cleansing cards • Residents survey <p>Satisfaction remains fairly high</p>
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- Identify feasibility of providing an interim and longer term depot in Rushmoor for refuse vehicles – Autumn 2015

Q1	Q2	Q3	Q4	<p>Comment: Several opportunities are being pursued at present but market has proved difficult.</p>
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Service measures

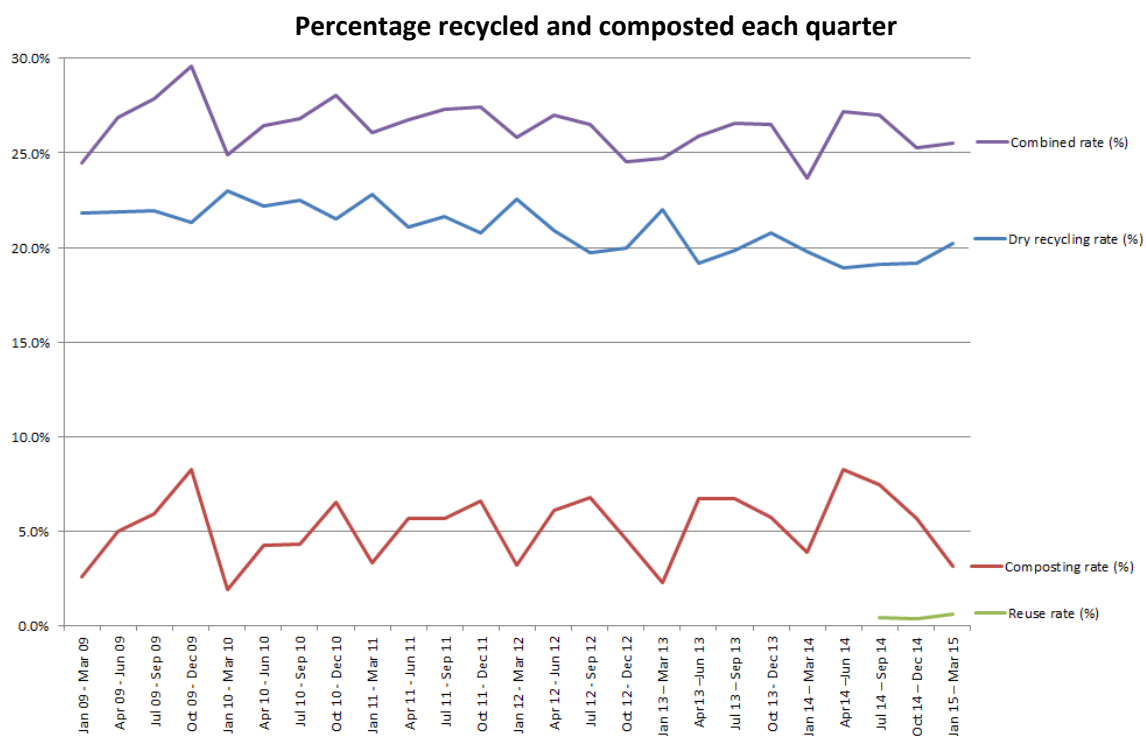
Rubbish and recycling data

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

2014-15	Q1	Q2	Q3	Q4	2015-16
589.33	146 Est				

Recycling – Waste Recycled and Composted

The following table shows the percentage of recycling over time for dry recycling, composting and the combined rate.



From July 2014 we have added the reuse rate to the chart. The reuse rate looks at the percentage of household waste sent for reuse purposes. An example might be sending clothes for resale, or refurbishing some furniture for redistribution to families with low incomes

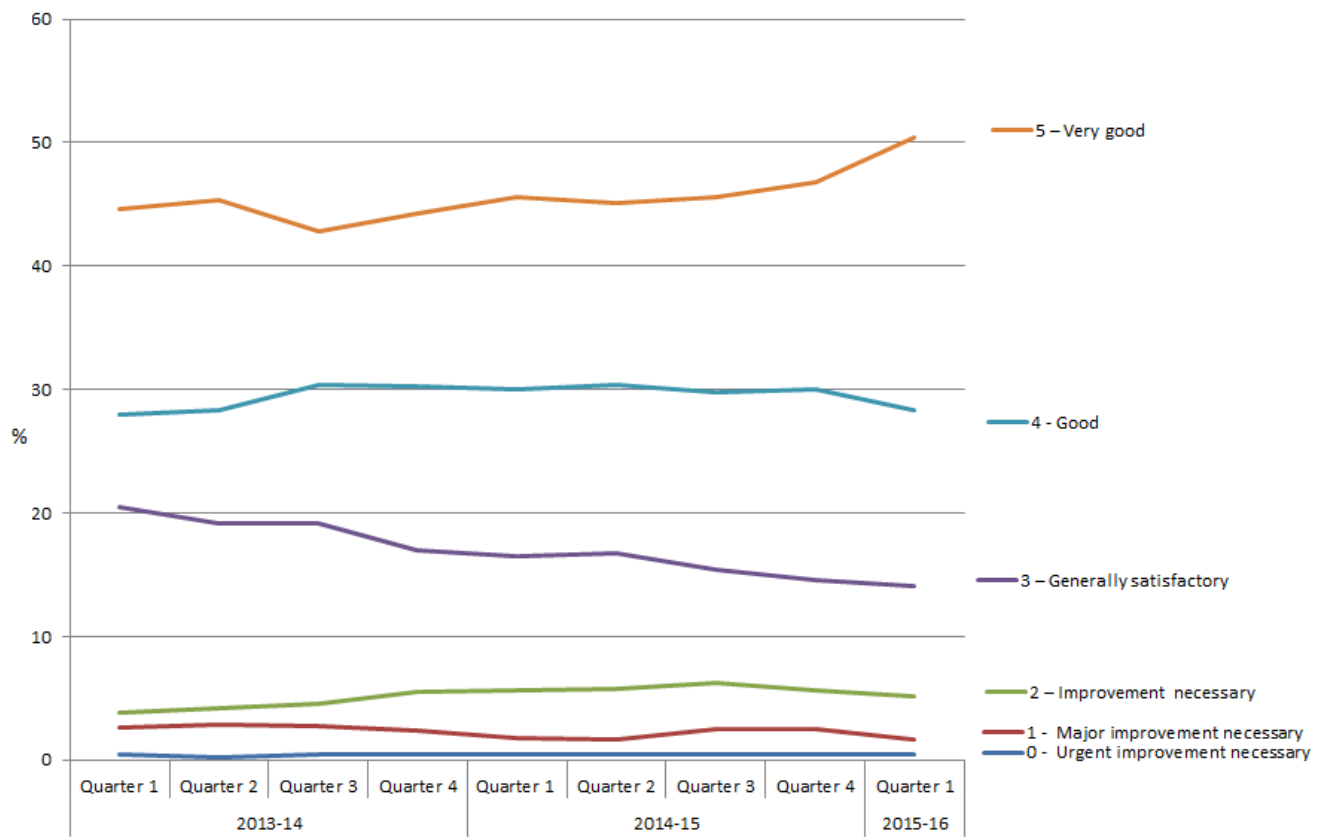
Food Hygiene Ratings Scheme

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

Summary of scores June 2015

	Farnborough	Aldershot	% for Rushmoor
0 - Urgent improvement necessary	0	3	0.5
1 - Major improvement necessary	4	5	1.6
2 - Improvement necessary	19	9	5.1
3 - Generally satisfactory	31	47	14.1
4 - Good	89	67	28.3
5 - Very good	153	125	50.4
Total	296	256	100

The % of Rushmoor food establishments rated 0 to 5 over time



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

Values:

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

Aims:

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

Key Initiatives

RSP - Rushmoor Strategic Partnership – Support the delivery of the Sustainable Community Strategy through 2015/16 and consider future key priorities with the Partnership

Current Key priorities are:

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

Q1	Q2	Q3	Q4	Comment:
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Recent news: *There have been two RSP Meetings (May & July 2015) since the last report:*

- *At the May meeting partners were given an overview of the Future Structure of the Fire Service driven mainly by a fall in call rate and funding reductions, HCC Funding Impacts (County keen to hear how service changes are affecting RBC and residents), an update from the Local Children's Partnership and the new Pension Wise Delivery Centre offered via the Citizens Advice Bureau with positive feedback from both clients and guiders.*
- *In July presentations included recent work of the Community Safety Partnership, including Prevent and the new Counter-Terrorism and Security Act 2015 followed by local Domestic Violence work given by Karen Evans (Chair, Domestic Violence Forum) who had just received a British Empire Medal for her excellent work.*
- *In Brief items included: Supporting Troubled Families; Educational Attainment; Town Centres; Wellesley; Enterprise M3 LEP; Economic Recovery; July Budget; and The Hampshire Partnership*

Community Safety Partnership - Following the creation of the North Hampshire Community Safety Team , Rushmoor’s, Hart’s and Basingstoke and Deane’s Community Safety Partnerships are to formally merge.

The priorities for North Hampshire in 2015-16 are currently being finalised, however they are likely to include:

- Antisocial behaviour
- Victims
- Violent Crime including Domestic Abuse

Q1	Q2	Q3	Q4	Comment: The amber status reflects the change in the recording of crime figures. Please see comment below.
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Quarter 1 comment:

This reporting year has seen the evolution of crime classification by officers (rather than a specific department) which has in turn led to additional reports being created for multiple victim offences and is anticipated to have contributed to an increase in crime statistics. During Quarter 1 total crime in Rushmoor increased by 42% (n554) compared to the same time last year and this is in line with other areas across Hampshire. Reports of antisocial behaviour also increased (+8%, n58).

In relation to the proposed priorities, Town centre violence increased during quarter 1 (+126%, n77). There are not believed to be any repeat locations/offenders but the Analyst Team has been tasked to carry out of piece of work to determine the level of violent crime in Wellington and see if there is anything else that the partnership could do to reduce offences.

Both domestic crimes (+65%, n98) and domestic incidents (+19%, n75) increased. This rise can be seen as a positive as it means that victims are coming forward to report abuse.

Crime data can be found in Section One of this report.

Recent news:

- *Think Safe - Safer North Hampshire had 1000 Rushmoor year six pupils take part in the Rushmoor Think Safe event in June.*
- *Victim Needs Officer - The Police and Crime Commissioner is funding a full time post for an officer to deal with the most vulnerable members of our community, this officer is also undertaking shuttle mediation and restorative conferencing in neighbour disputes.*
- *Peer Court - Safer North Hampshire is to become a pilot site for a peer court and volunteers are currently being recruited aged 14-24 years*
- *Vulnerabilities Board - Safer North Hampshire and the police are pulling together a Vulnerabilities Board and Operational Group focused on our most at risk and/or highest threats as a pilot in North Hampshire with a view to it being taken force wide.*
- *Street Homeless – Aldershot - Whilst attempting to disperse the homeless/street drinkers in Aldershot we continue to offer all available support to these individuals*
- *Aldershot South Community Alcohol Project - provides access to significant funding, expertise and promotional merchandise, launch being arranged*

Health & Wellbeing Partnership –Continue to provide leadership, and engagement of health partners to support the public health needs of the Borough. The key health challenges for Rushmoor are categorised under five themes in the Health Improvement Plan (HIP):

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

Q1	Q2	Q3	Q4	Comment: The Partnership hosted a “Healthy Weights Conference” to bring together partners involved in this key health priority, with a view to better understanding the issues and solutions in common. We continue to support work on a range of projects delivering against the five themes of our HIP.
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Local Children’s Partnership - Support the development and the delivery of a new Local Children’s Partnership Plan for 2013/15. The five priorities in the plan are:

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

Q1	Q2	Q3	Q4	Comment:
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Democracy and elections

- Holding the Parliamentary and local elections in May 2015

Q1	Q2	Q3	Q4	Comment:
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- Complete the introduction of Individual Elector Registration across the Borough

Q1	Q2	Q3	Q4	Comment:
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- Working to reduce the number of void properties on the Electoral Register and to increase the number of registrations amongst harder to reach groups, in particular under 24s and military personnel

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Work to identify and provide support mechanisms for Members leading their communities

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Continue work to update the Constitution, and review the Scheme of Delegation and the format of the Constitution

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Review communication arrangements with Rushmoor’s electors, including a Review of democratic web pages

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Responding to Government policy

- Welfare reform – Assess the impact of the implementation of welfare reform

Q1	Q2	Q3	Q4	Comment: Work continues with the Welfare Reform Task and Finish group, in particular looking at how the July budget announcements will affect our most vulnerable residents and the consequential impact on Rushmoor’s Council Tax Support Scheme. Discussions continue with Job Centre Plus around the implementation of Universal Credit.
----	----	----	----	---

- Duty to co-operate and neighbourhood planning - We will respond to the requirements of the Localism Act where relevant to the planning system, including the duty to co-operate and neighbourhood planning

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Localism Act and Armed Forces Regulations - Review current housing allocation scheme to ensure it meets the priorities of the Localism Act and Armed Forces Regulations

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Dealing with the impacts of welfare reform on Housing - This could lead to a possible increase in homelessness, bed and breakfast costs and additional demand on the Housing Options team. Universal Credit for single working aged people (new claimants only) is due to be rolled out in Rushmoor from February 2016. The initial numbers are expected to be low. Housing Team is working with RP partners and other agencies to monitor the impact, allowing us to respond appropriately.

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Responding to new emerging polices after the 2015 General Election

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Engagement, communications and consultation

- Public consultation – working with the Borough Services Task and Finish group and the Corporate Services Communications Review Task and Finish Group explore future approaches to public engagement, communications and consultation alongside the development of the Council’s equalities strategy

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

- Communications – maintain and develop the council’s website to respond to channel shift programme and increasing demand for access via mobile devices

Q1	Q2	Q3	Q4	Comment:
----	----	----	----	----------

Service measures

Election turnout data

Turnout for the local elections and European Parliament elections this year was 64.16%%

Turnout for the local elections	Overall Turnout	Highest Ward	Lowest Ward
7th May 2015 (also General Election)	64.16%	Knellwood 72.1%	Wellington 45.6%
22 nd May 2014 (also European Parliament elections)	34.3%	West Heath 40.6%	Wellington 21.5%
2 nd May 2013 (County Council election only)	26.1%	County ward: Farnborough West 29.5%	County ward: Aldershot West 21.7%
15 th November 2012 (Police and Crime Commissioner election)	12.3%	N/A	
3 rd May 2012	27.2%	West Heath 35.9%	Wellington 14%
5th May 2011 (also referendum)	38.6%	Knellwood 46.64%	Wellington 23.75%
6 th May 2010 (also General Election)	63.2%	Knellwood 70.95%	Wellington 45.5%
4 th June 2009 (County Council and European Parliament elections)	33.5%	County ward: Farnborough South 38.6%	County ward: Aldershot West 28.6%
1 st May 2008	33%	St Marks 40.13%	Wellington 19.80%
3 rd May 2007	35%	West Heath 44%	Wellington 21%

Numbers on electoral register and number of Service Electors:

	Electoral Registrations	Service Personnel
March 2015	65,283	425
March 2014	67,021	430
March 2013	66,525	481
March 2012	66,279	477

March 2011	65,736	511
March 2010	64,462	687
March 2009	63,298	666

Social media data

Facebook likes

2014/2015	Q1	Q2	Q3	Q4	2015/2016
1,021	1,305				

Twitter followers

2014/2015	Q1	Q2	Q3	Q4	2015/2016
2,328	2,522				

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

Values:

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

Aims:

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

Key Initiatives

*****Note: some of the actions, which sat under this section in previous reports, are now included in Section Two of this report *****

Service measures

Council tax and NNDR collection

	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Council Tax	98.2%	98.91%				
NNDR	98.8%	103.22%				

% shifts in payment methods

Method	2011/12 - % of payments received for Council Tax	2012/13 - % of payments received for Council Tax	2013/14 - % of payments received for Council Tax	2014/15 - % of payments received for Council Tax	% Shift from 2011	Number shift from 2011
Direct Debit	79.9%	82.3%	81.8%	81.0%	1.10%	30808
Cheque	1.2%	0.9%	0.7%	0.5%	-0.70%	-1858
BACS	4.2%	3.9%	3.6%	4.2%	0.00%	1316
Cash	1.8%	1.3%	1.4%	1.0%	-0.80%	-1926
Debit Cards	4.0%	3.3%	3.5%	5.1%	1.1%	4904
Credit cards	0.1%	0.1%	0.1%	0.2%	0.10%	221
Post Office	5.1%	4.7%	5.3%	5.0%	-0.10%	1320
Internet	3.8%	3.4%	3.6%	3.0%	-0.80%	-1170

***2014/15 payments include automated payment line**

Staffing absence and turnover

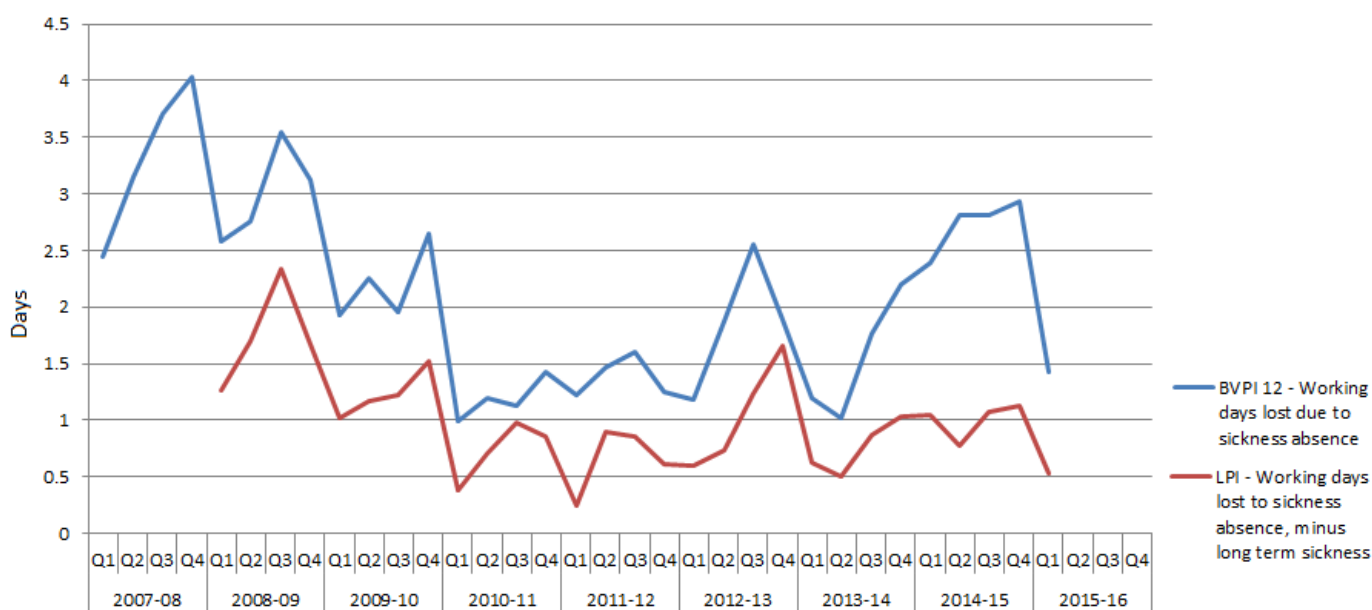
Staffing: Turnover

	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Staff turnover	13.64%	3.37%				

Staffing: Absence

Average number of working days lost due to sickness absence per FTE	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Working days lost due to sickness absence - BVPI12	10.92 (2833 days)	1.43 (363 days)				
Working days lost to sickness absence, minus long term sickness - LPI	4.04 (1041 days)	0.53 (136 days)				

Absence



Importance and satisfaction

We carried out a web survey asking residents how important they thought a list of 37 council services were, and how satisfied they were with the same list of 37 services. The survey ran from July 2013 to July 2015. This survey had 151 responses and was advertised on Facebook and Twitter. Although the response numbers are too low to be a true reflection of opinions in the borough, it does give an indication to what some individuals feel about our services.

The intention is to run a statistically sound public consultation in the near future. Below is a summary of the importance and satisfaction results.

Five most important services (% Very and fairly important)	Five least important services (% Not very and not important at all)
<ol style="list-style-type: none"> 1. Environmental health regulations – keeping workplaces and premises which sell food clean and safe (96.4%) – 135 respondents 2. Rubbish collection (93.7%) – 133 respondents 3. Responding to noise/nuisance complaints (92.3%) – 132 respondents 4. Creating safer communities e.g. Council community patrol officers (92.3%) – 131 respondents 5. Recycling collection (90.8%) – 128 respondents 	<ol style="list-style-type: none"> 1. Paying benefits to people on low incomes so they can pay their rent and council tax (22.5%) – 32 respondents 2. Community events, such as the Rushmoor firework display (22.1%) – 31 respondents 3. Making grants and loans to people on low incomes to keep their homes warm and safe (20.6%) – 29 respondents 4. Rushmoor in Bloom, bedding plants/ shrubs in parks, roundabouts, etc (19.9%) – 28 respondents 5. Allotments (15.1%) – 21 respondents

Five services residents are most satisfied with (% Very and Fairly satisfied)	Five services residents are least satisfied with (% Fairly and Very dissatisfied)
<ol style="list-style-type: none"> 1. Rubbish collection (81.2%) – 95 respondents 2. Recycling collection (77.1%) – 91 respondents 3. Household glass collection (74.6%) – 85 respondents 4. Environmental health regulations – keeping workplaces and premises which sell food clean and safe (64.9%) – 72 respondents 5. Grass cutting – roadside verges, parks, public open spaces (63.6%) – 75 respondents 	<ol style="list-style-type: none"> 1. Good quality town centres (65.2%) – 75 respondents 2. Dealing with litter (40.2%) – 47 respondents 3. Providing and managing on-street parking (38.6%) – 44 respondents 4. Street cleaning (35.3%) – 42 respondents 5. Supporting businesses and encouraging new businesses to set up in Rushmoor (30%) – 27 respondents

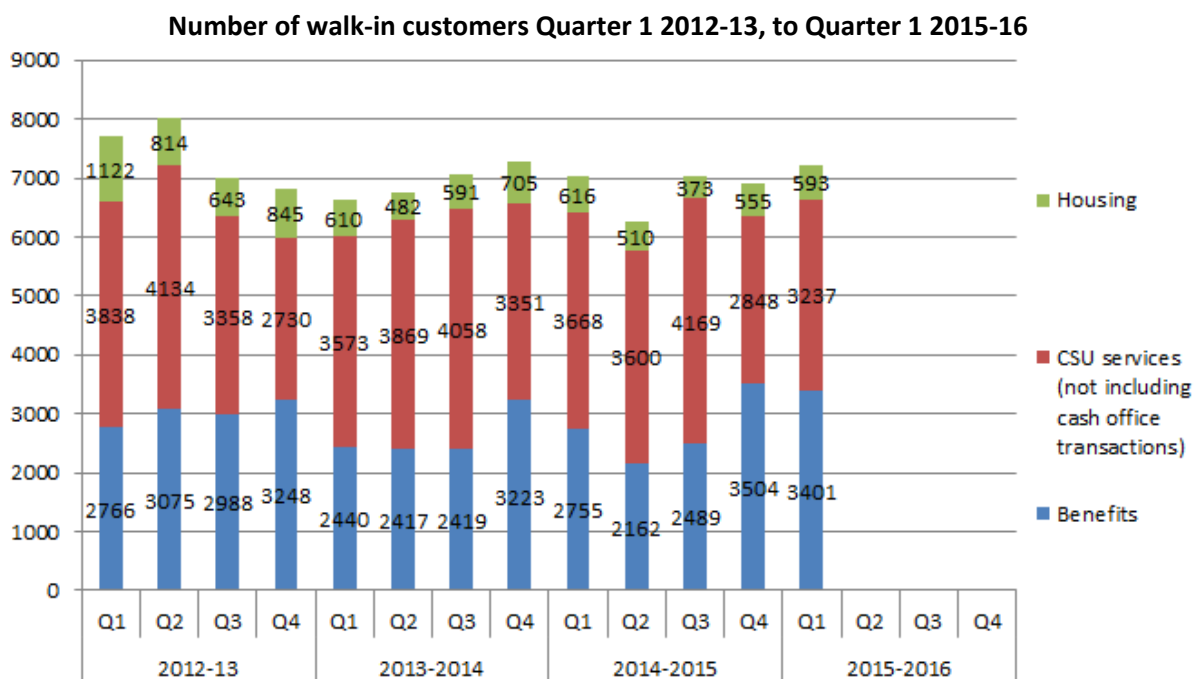
Customer contact data

Services used:

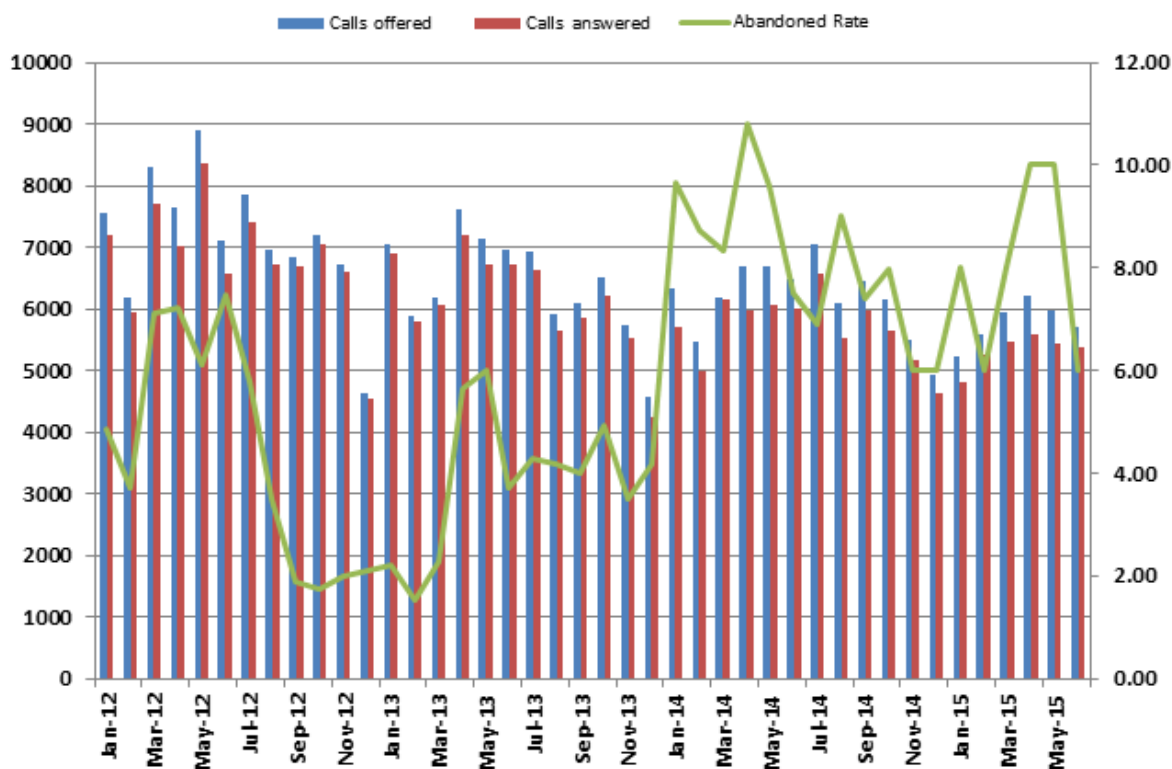
In Quarter 1 of 2015/16, we had 7,231 walk-in customers. The breakdown of these customers is:

- 3401 (47%) for Benefits services
- 3237 (45%) for CSU services
- 593 (8%) for Housing services

From the previous quarter, the overall number of walk in customers has increased by 7.8%. Benefit services saw 103 fewer customers, Customer Services saw 389 more customers whereas Housing services 238 more customers. From the same quarter last year, the overall number of walk in customers has increased by 2.7%.



CSU Call Statistics: January 2012 – June 2015



In the last quarter, the CSU have answered 16,383 calls. This is a decrease of 1,635 (10%) on the same period last year.

	Apr - Jun 2015	Apr - Jun 2014	Apr - Jun 2013
Calls offered	17,881	19,867	21,744
Calls answered	16,383	18,018	20,627
Calls abandoned	1,498	1,849	1,117
Abandoned rate	8%	9%	5%

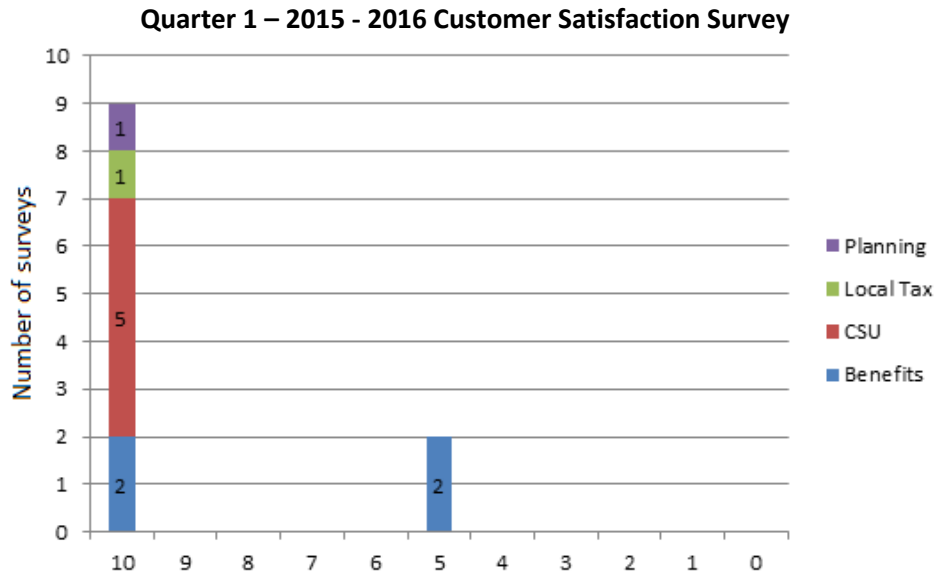
The abandoned call rate during Quarter 1 2015 is lower than the same period in 2014 but higher than in 2013. This is largely attributable to pressure on staff resources, the CSU have been carrying a number of vacancies throughout this period. New staff members have been recruited, however the recruitment process is relatively protracted, and once appointed they have to undergo significant training until they are operational. In addition, there has still been a turnover in staff either leaving Rushmoor or being on secondments to other Services.

Also during this period, we have seen an increase again in the number of people making payments via the automated payment line – requiring no assistance from the Customer Service Team, an example of positive ongoing Channel Shift.

	Payments via the automated payment line
Apr – Jun 2015	3,234 (7% increase on previous year)
Apr - Jun 2014	3,016 (0.6% increase on previous year)
Apr - Jun 2013	2,997

Customer Satisfaction

During Quarter 1, 11 customer satisfaction surveys were completed, 4 were served by Benefits, 5 by CSU, 1 by Local Taxation and 1 by Planning. During this period, 82% of customers rated our service 10/10. The low number of surveys being completed is being addressed, the current staff shortages in CSU has had a major impact on this, although customers do have a “self-serve” option.



Some examples of the feedback received during Quarter 4 include:

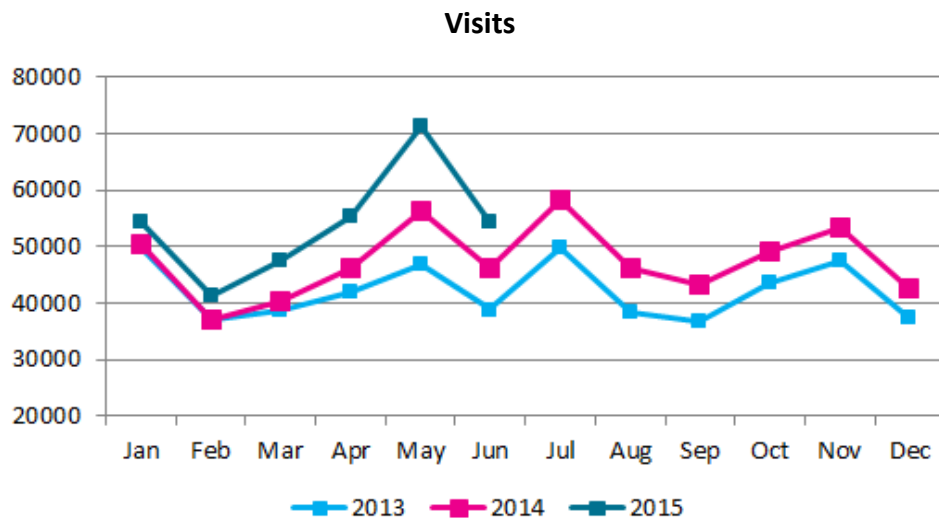
- (+) Outstanding service, brilliant great advice.
- (+) Marvellous
- (-) Sofa not comfy, very quiet and boring and waiting forever.

The following chart shows the percentage of customers who scored the service they received 10 out of 10 over time. The apparent fall in the percentage of customers scoring the service 10 out of 10 probably results from a change in survey method, from actively seeking feedback in quiet times to the “self-serve” option, however to increase representative responses the method to obtain feedback is due to change in Quarter 2.



Web customer contact

Monthly Visitors to the Council Website

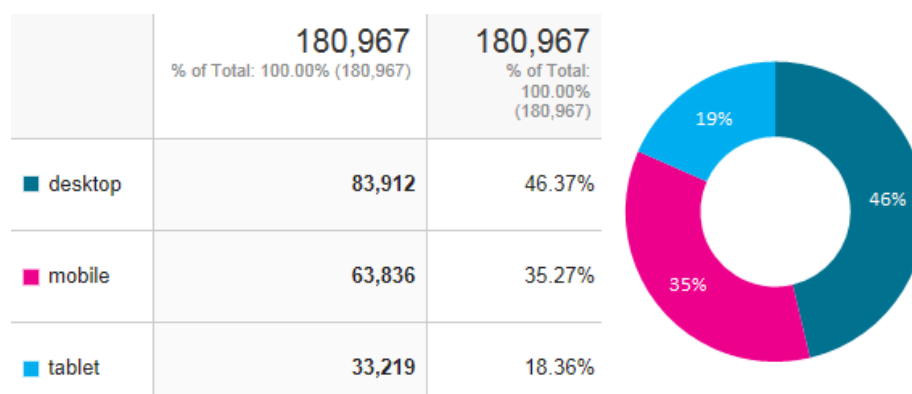


In Quarter 1 of 2015/16 we had 180,967 visits to the website. This is an increase of 38,019 visits (+27%) on the previous quarter and an increase of 32,066 visits (+22%) on the same quarter last year.

Up time

Our website is independently monitored by an external company who checks that our servers are responding and producing content 24/7. In Quarter 1 we had a total up-time of 99.98%. This is 0.46% higher than Quarter 4 2014/15.

Visits to the council website by device



In Quarter 1 of 2015/16 we had 97,055 visits (54% of total visits) to the website by mobile/tablet. The percentage of total visits by mobile/tablet was 48% in Quarter 4 and 42% in Quarter 1 of 2014/15.

Pageviews

Top three pageviews in Quarter 1

1. Bin collections (16,967)
2. Elections (8,531)
3. Search for, or comment on, a planning application (7,842)

Top 20 pageviews on the council website

No	April	May	June
1	Home (16,497)	Home (20,773)	Home (14,319)
2	Bin Collections (7,615)	Bin Collections (7,372)	HWRC (2,738)
3	Rubbish and Recycling (3,654)	Elections (6,175)	Public access (2,693)
4	HWRC (2,943)	Local elections results (5,434)	Planning applications (2,427)
5	Public access (2,711)	Elections results (4,999)	Planning (2,029)
6	Planning applications (2,474)	Parliamentary and local elections 7 May 2015 (4,472)	Bin Collections (1,980)
7	Elections (2,227)	Parliamentary election results (4,444)	Aldershot Lido prices (1,963)
8	Planning (2,079)	VE day (3,772)	Rubbish and recycling (1,946)
9	Pay Council tax (1,816)	Rubbish and recycling (3,438)	Contact us (1,782)
10	Council tax (1,728)	HWRC (2,794)	Council tax (1,648)
11	Contact us (1,678)	Local elections candidates (2,691)	Pay council tax (1,609)
12	The Nepal Earthquake (1,278)	Public access (2,438)	New local plan (1,525)
13	Our vacancies (1,257)	Planning applications (2,273)	Our vacancies (1,359)
14	Job opportunities (1,178)	Contact us (1,855)	Job opportunities (1,349)
15	Housing and benefits (1,119)	Planning (1,809)	Lido (1,261)
16	Shopping in Farnborough (1,116)	Pay council tax (1,712)	Housing and Benefits (1,225)
17	Car parks (1,082)	In my area (1,691)	Car parks (1,205)
18	Garden waste (1,068)	Parliamentary election candidates (1,656)	Cautions for three mouse infested Aldershot food businesses (1,161)
19	What to put in your blue recycling bin (1,057)	Council tax (1,551)	What to put in your blue recycling bin (1,069)
20	Farnborough leisure centre and Farnborough bowl (1,045)	Wards and polling stations (1,440)	Cautions issued for pest infested food businesses in Aldershot (1,018)

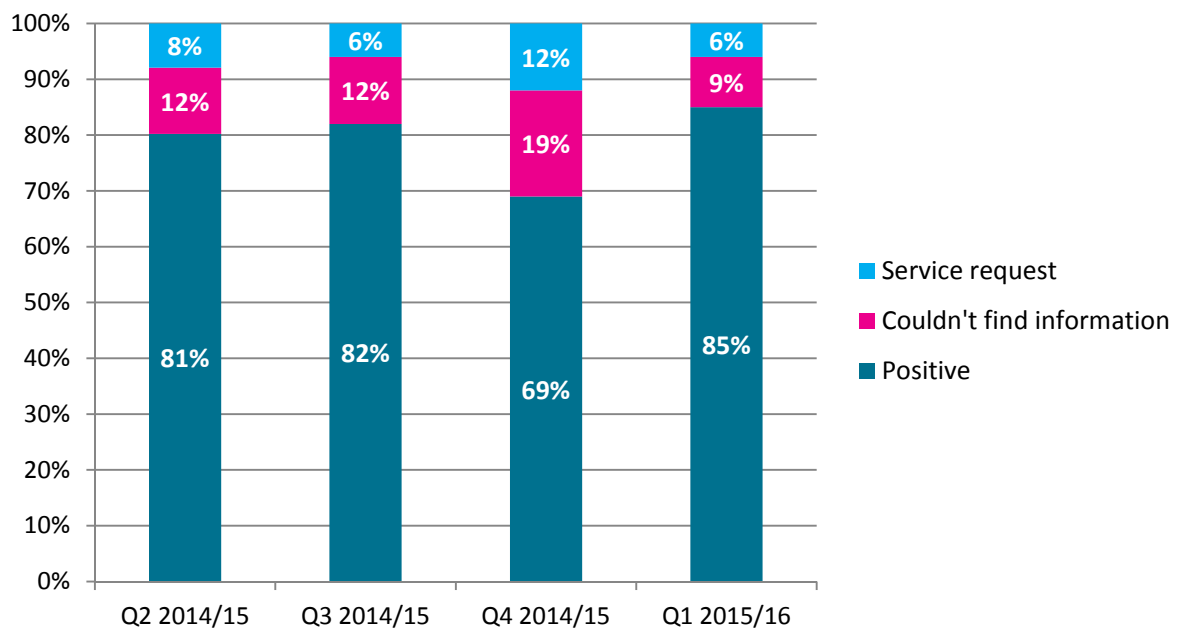
Website visitor satisfaction

Every visitor to our website who visits a content page, has the opportunity to provide feedback about their visit.

We ask after reading down the web page, if they found what they were looking for. The basis of this question allows us to produce the graph below. This graph shows the percentage of completed forms that were positive, led to visitors unable to find the information they were looking for or led them to request a specific service.

In Quarter 1 we had a total of 1145 completed feedback forms. Approximately half of all the feedback received in this quarter was for the May elections.

Types of feedback



CABINET
1st September 2015

Head of Planning
Report No:PLN1543

**BUILDING CONTROL FINANCIAL STATEMENT 2014/15
AND CHARGES FOR 2015/16**

1. INTRODUCTION

- The Council is required to produce an annual financial report for Building Control, which demonstrates that the service's fee earning work is self-financing.
- This report details Building Control finances for its fee earning work for the year ending 31 March 2015 it also reviews the current charges for building control work.

2. FINANCIAL STATEMENT

- Attached to this report (Appendix A) is a breakdown of Building Control's financial statement. It details all costs attributed to Building Control from salaries to departmental expenses, through to support costs.
- Figures of interest for this report are under the column heading "Fee Earning". Building Control is required to breakeven on its fee earning account over a 3 year rolling period.
- Fee income for last year was £191,791 this equates to a operating deficit on the year of £24,709 and a rolling deficit of £31,201.
- Since 1st July 2015, Hart and Rushmoor Building Control have joined to form a shared service. This will make the service more robust and should bring forward financial savings, due to economies of scale, and avoiding duplication.

3. IMPAIRMENT

- In the appendices there are two rolling tables, "A and B" one with impairment the other without, we have opted to use the figures without impairment (Appendix A). This is due to the impairment losses being an accounting entry based upon a fall in value of the offices and this loss would not be realised unless the council offices were sold. Should the value rise in the future this would not be included in the calculation.

4. **BUILDING CONTROL CHARGES**

As we now operate a joint Building Control Service with Hart, we propose to harmonise our fees over time. This requires a comprehensive review and will be the subject of a further report later in the year to both authorities.

5. **RECOMMENDATIONS**

It is recommended that this report be endorsed as a financial statement for Rushmoor Building Control for 2014/2015, and the current charging structure remains unaltered for the time being.

Keith Holland
Head of Planning

Contact: Geoff Saker, Chief Building Control Surveyor

APPENDIX A

Building Regulations - Statement of Accounts Excluding Impairment losses

	Fee Earning £	Non-Fee Earning £	Total Building Control £
Expenditure			
Employee Expenses	153,950	81,490	235,440
Supplies & Services	21,750	5,530	27,280
Central Support	40,800	24,630	65,430
Total Expenditure	<u>216,500</u>	<u>111,650</u>	<u>328,150</u>
	216,500	111,650	328,150
Income			
Building Regulation Charges*	176,951	0	176,951
Miscellaneous Income	14,840	0	14,840
Total Income	191,791	0	191,791
Net Expenditure/(Income) - not taking impairment losses into account	24,709	111,650	136,359
	£		
(Surplus)/Deficit Carried Forward Year 2012/13	15,062		
(Surplus)/Deficit Carried Forward Year 2013/14	-8570		
(Surplus)/Deficit Carried Forward Year 2014/15	<u>24,709</u>		
Rolling total	<u>31,201</u>		

** Includes £8.3k income reduction back dated to 2011/12 as BC system overstated income on internet payments*

**Building Regulations - Statement of Accounts
Including Impairment losses**

APPENDIX B

	Fee Earning £	Non-Fee Earning £	Total Building Control £
Expenditure			
Employee Expenses	153,950	81,490	235,440
Supplies & Services	21,750	5,530	27,280
Central Support	40,800	24,630	65,430
Total Expenditure	216,500	111,650	328,150
impairment losses	1,016	614	1,630
	217,516	112,264	329,780
Income			
Building Regulation Charges*	176,951	0	176,951
Miscellaneous Income	14,840	0	14,840
Total Income	191,791	0	191,791
Net Expenditure - taking impairment losses into account	25,725	112,264	137,989
	£		
(Surplus)/Deficit Carried Forward Year 2012/13	25,903		
(Surplus)/Deficit Carried Forward Year 2013/14	6855		
(Surplus)/Deficit Carried Forward Year 2014/15	25,725		
Rolling total	58,483		

* Includes £8.3k income reduction back dated to 2011/12 as BC system overstated income on internet payments

CABINET
1st September 2015

SOLICITOR TO THE COUNCIL
REPORT NO. LEG1515

DEVELOPMENT OF A THREE YEAR ASSET MANAGEMENT STRATEGY

1. INTRODUCTION

As Cabinet is aware, the Council's 8 Point Plan includes a commitment to ensuring better use of its property assets through the development of an Asset Management Strategy. This will include a policy of seeking to invest in the acquisition of commercial, and potentially residential, properties with the intention of achieving additional revenue streams. The strategy will also assist decisions including potentially direct intervention in town centre regeneration through strategic acquisitions.

2. BACKGROUND

2.1 In 2014 Rushmoor Borough Council commissioned some work from Montague Evans to assess the health of its property portfolio. This report considered:

- The composition of the Council's portfolio
- A review of types of assets and their potential
- The Council's key corporate plan objectives and how they link to its property portfolio
- Areas for potential change and evolution of the property portfolio through a business plan.

2.2 The report set out the following strategic objectives:

- To have a clear management and portfolio structure which provides for appropriate resources and strategic input to operation of the Council's property portfolio.
- To regularly review whether assets are fit for purpose and meet Corporate aims, including through using appropriate performance measures.
- To create portfolios that are easy and less expensive to manage, including through reduction / disposal of underperforming or surplus assets.
- To maximise the embedded potential of the portfolio, and when where possible and appropriate to release value across all property categories.
- To ensure that assets that remain within the ownership of the Council are well maintained and continue to be attractive locations for occupiers and provide good value services
- To use assets to assist where possible in developing a prosperous, strong economy.

2.3 Under the theme of *Investment* the report suggested the following Guiding Principles:

- To create a portfolio that minimises management costs and resources
- To increase returns and create higher gross income
- To ensure that the Council is not exposed to unduly high risk
- To create a portfolio that is focussed on long-term sustainable performance and will have fewer assets but with good prospects for long-term growth
- To dispose of assets which are underperforming, have limited potential for rental or value growth – or are likely to have disproportionately high resource implications.

Finally, the report set out a number of organisational and property specific actions and potential development opportunities aimed at making more effective use of the Council's property assets

2.4 Following receipt of the report, research has been carried out on other local authorities who have developed successful Asset Management Strategies including Eastleigh Borough Council. The aim of this research was to identify a council with a particularly successful track record who would be willing to assist the council and to learn from their experience on developing and implementing a successful strategy within the sector.

There are good examples where successful strategies in-house have generated significant revenue streams through careful active management of property portfolios including a programme of property acquisitions and development. Acquisitions are funded, typically, through capital receipts and/or Prudential Code borrowing. Properties are normally then leased to third parties.

In some cases, such as Eastleigh, where the council had previously sought to dispose of surplus sites to developers for a capital receipt, they have now adopted the approach of directly financing and managing developments. The freehold is retained and the development is leased to an occupier. This again generates an ongoing revenue stream. .

Robust processes and checks need to be put in place to minimise financial and reputational risk to the Council. In Eastleigh's case, the Council has generated around £6.5M per annum additional revenue over the past five years – after accounting for the cost of prudential borrowing. Typically, rates of 7- 8% return have been achieved by Eastleigh . Their income is structured so that it covers the cost of borrowing and also generates a revenue income stream for the Council. This income makes a significant contribution to supporting their front-line services.

2.5 There is now an opportunity to benefit from the experience of other councils and agreement has been reached, in principle, with Eastleigh Borough Council to work collaboratively with our Property Team to develop

an approach and produce an Asset Management Strategy that meets the stated strategic objectives set out in the Montague Evans report. This will result in the preparation of a strategy containing the following elements:

- A statement of the objectives of the strategy (stimulating development/regeneration/delivery of Local Plan aspirations/income generation etc.)
- an appraisal of the property market in Rushmoor
- an assessment of the potential opportunities available
- processes, safeguards to enable practical delivery
- monitoring and management tools
- a delivery action plan

The benefit of this approach will be the creation of varied internal knowledge and expertise to enable a sustainable approach over the long term.

- 2.6 The completed strategy – which will be brought back to Cabinet for approval – will address directly the mitigation of risk and will contain strict guidelines which will embrace legal and procurement issues. A work shop with members and officers will be used to brief on the contents of the strategy and give the opportunity for questions to be addressed.

3. **FINANCIAL IMPLICATIONS**

3.1 *Initial Work*

The one-off cost of carrying out this work over a six to eight week period will be £30K funded from the Service Improvement Fund. It is envisaged the property acquisitions will, where appropriate, be funded initially from the Council's capital receipts. The strategy will, however, also identify the need to consider the use of appropriate Prudential Borrowing over the medium term. This will be brought forward for consideration by the Head of Finance as part of the mid-year Treasury Review and revision of the Council's Financial Strategy.

3.2 *Ongoing delivery support*

The Council will also need to commission ongoing professional support at the level of a senior valuer with experience in the development of Asset Management Strategies. This would be to take forward the delivery of the elements of the Action Plan and support our staff in developing an understanding of the strategy. This service would also be provided with a view to assisting with early transactions in line with the Strategy. The cost would be based on a daily rate of £1,200 per day (inclusive of travel and expenses). This would be a maximum of one day per week (unless by special arrangement). If this is required for a sustained period, there would be a discount (e.g. 10 days for £10k).

- 3.3 It will be necessary to review resources in our Property Team longer term subject to growth in the property portfolio. Where the Estate is managed as a portfolio, the resource cost would be netted off the income stream. This would enable the portfolio and associated income to grow in a sustainable way. Failure to properly make provision for maintenance and management costs associated with responsible property management would place significant additional risk on the Council.

4 PROPERTY AND RESOURCE IMPLICATIONS

This approach will, over time, result in a substantial increase in the Council's property asset base. Care will however need to be taken to ensure a diverse spread over a range of sectors. This will minimise risks associated with a concentration on a single sector. Holding a large property portfolio would require careful management. Longer term and subject to growth in the portfolio it will be necessary to review resources in our Property and Legal Team, subject to a compelling business case. .

5. CONCLUSIONS

The time is right to develop and bring forward a comprehensive Asset Management Strategy with the potential to grow significant revenue streams in accordance with the approach set out in the Council's 8 Point Plan. Key to the success of the strategy will be a comprehensive approach to the assessment and mitigation of risk, and the availability of appropriate expertise and resources.

6. RECOMMENDATION

Cabinet is recommended to

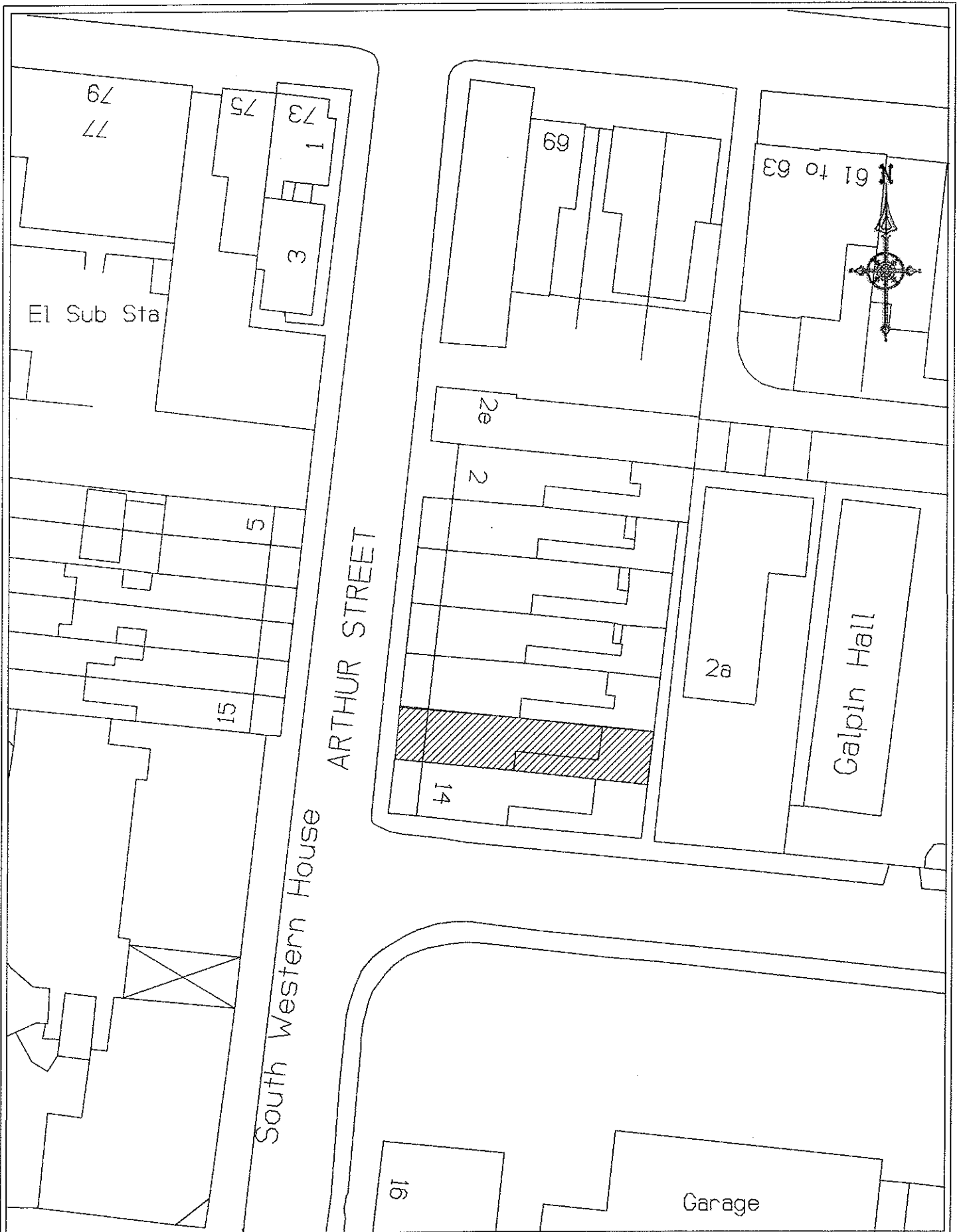
- 6.1 note and endorse the approach set out in this report; and
- 6.2 approve £30k from the Service Improvement Fund to fund the preparation of the Asset Management Strategy.

BACKGROUND DOCUMENTS:

Montague Evans report

CONTACT DETAILS:

Ann Greaves, Head of Legal and Estates



RUSHMOOR BOROUGH COUNCIL
PROPERTY SERVICES

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Date 06/12/01 Scale 1:500

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APPENDIX 2

12 Arthur Street OFFICE Repairs and Works

Repair Work to be carried out	COST	RUNNING TOTAL
Internal paintwork	£ 19,200	
Damp and plaster remedial work	£ 6,000	
Kitchen Units	£ 3,000	
Gas Alterations	£ 1,000	
Carpets	£ 8,000	
Fire and Intruder Alarms	£ 2,000	
Window and Door Repairs (see below)	£ 7,000	
Sanitary ware replacement	£ 3,000	
2nd Floor Kitchen	£ 3,000	
External Roof Repairs	£ 2,500	
Signage and additional emergency lighting	£ 1,500	
External decoration and repairs	£ 9,000	
Clear rear garden and rear fence repairs	£ 500	
sub TOTAL	£ 65,700	£ 65,700

DDA work to be carried out	COST	RUNNING TOTAL
Disabled toilet constructed within existing floor plan	£ 5,000	
Internal ramp and widening doors for disabled access to ground floor from front door to rear garden	£ 8,500	
Form Office	£ 8,000	
sub TOTAL	£ 21,500	£ 87,200

EPC UPGRADE WORK	COST	RUNNING TOTAL
Remove existing windows and upgrade to Double glazed Upvc Units	£ 12,500	
sub TOTAL	£ 12,500	£ 99,700

ASBESTOS WORK	COST	RUNNING TOTAL
Removing asbestos faced partition between toilets and rebuilding removed partitions	£ 2,500	
sub TOTAL	£ 2,500	£ 102,200

ADJUSTMENTS	COST	RUNNING TOTAL
Window and Door Repairs DEDUCT	£ 7,000	
Door Repairs Only ADD	£ 2,000	
sub TOTAL	-£ 5,000	£ 97,200

CONTINGENCY	COST	TOTAL
Contingency (min 10%)	£ 10,220	£ 107,420
Contingency (max 15%)	£ 15,330	£ 112,530

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