

**CORPORATE STRATEGY AND CORPORATE PLAN 2015/16 –
QUARTER 4 AND END OF YEAR 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 A report is produced quarterly to allow Cabinet to monitor performance against the Corporate Plan. Attached is the fourth and final of these reports for the 2015/16 financial year (1st January to 31st March, 2016).

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 a traffic light system where 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. 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 this year and includes a budget and savings overview, the 8 Point Plan and Organisational Development. The '8 Point Plan' has been developed to address the need to continue to provide key 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 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 continues to be developed and it will evolve to best meet the needs of managing the Council and delivery of the Corporate Plan.

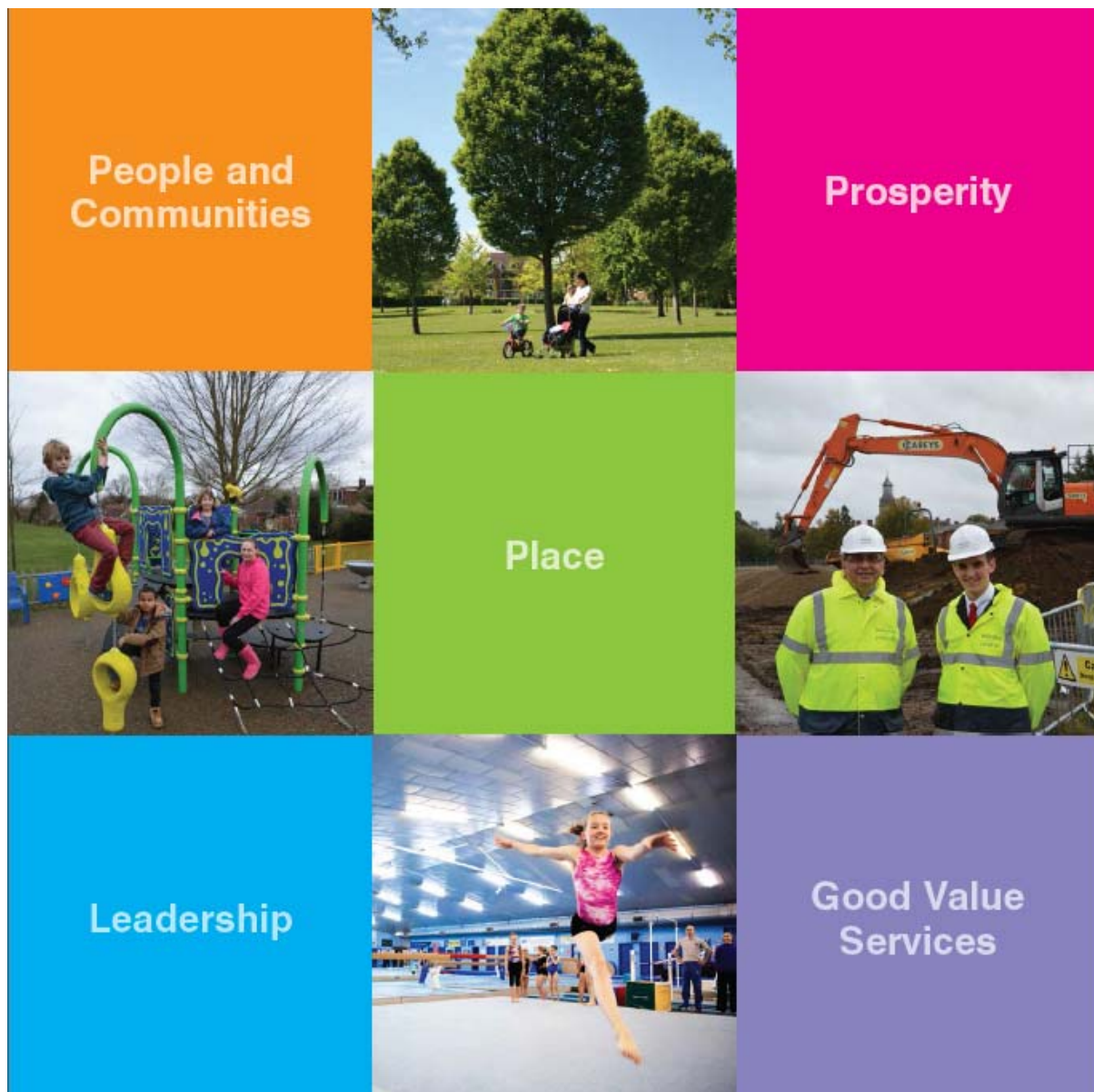
3. Recommendations

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

DIRECTORS' MANAGEMENT BOARD

17 May, 2016

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**Strategic and Performance
Management Updates
Quarter 4 and End of Year 2015-16
(1st January 2016 to 31st March 2016)**

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 items that are included to best meet the needs of managing the Council.

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Section One: Sustainability of place

1. Summary

Crime

- During Quarter 4 total crime in Rushmoor decreased (-39%, n648) compared to the same time last year.
- Reports of anti-social behaviour reduced by 6% (n30).

Education and skills

- As of the 1st of April 2016, eight out of the 34 schools in Rushmoor were graded Requires Improvement by Ofsted (Cove Secondary, Fernhill Secondary, Connaught Secondary, Cherrywood Primary, Fernhill Primary, Pinewood Infants, Southwood Infants and Manor Junior). No schools in Rushmoor were graded Inadequate and 36.7% of primary schools in Rushmoor were graded Outstanding.

Economy

- The official labour market statistics website (NOMIS) now reports out-of-work Claimant Counts (experimental statistics) instead of Job Seeker Allowance (JSA). In March 2016 there were 570 Rushmoor residents claiming out-of-work benefits principally for the reason of being unemployed, this represents 0.9% of Rushmoor's working age population (16-64).
- There has been a drop of 254 claims for Housing Benefit and Council Tax Support (CTS) in the past year to 7,232. The number of residents claiming CTS only has decreased by 19% (184) from March 2014 – March 2016. In contrast, the number of people claiming Housing Benefit only has increased 3.2% (70) during this time.
- In 2015 the mean average house price in Rushmoor was £262,709, which is a 11% increase from £234,457 in 2014. The median average house price was £250,000, which is a 9% increase from £228,000 in 2014.

1. Demographics of our population – no new data

2. Deprivation data – [Links with People and Communities Priority](#) – no new data

3. 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 50).

Yearly 4th Quarter comparison – 2013/14 v 2014/15 with % difference and 2014/15 v 2015/16 with % difference

	2013/14	2014/15	2015/16	2014/15 diff on 2013/14	% diff	2015/16 diff on 2014/15	%diff
1a Homicide	0	0	0	0	0%	0	0%
1b Violence with Injury	128	257	125	N129	101%	N132	-51%
1c Violence without Injury	142	272	201	N130	92%	N71	-26%
2a Rape	10	19	18	N9	90%	N1	-5%
2b Other Sexual Offences	24	37	19	N13	54%	N18	-49%
3a Robbery of Business Property	2	2	1	0	0	1	-50%
3b Robbery of Personal Property	5	2	4	N3	-60%	N2	-100%
4a1 Burglary in a dwelling	63	59	35	N4	-6%	N24	-41%
4a2 Burglary in a building other than a dwelling	77	57	30	N20	-26%	N27	-47%
4b Vehicle Offences	86	117	66	N31	36%	N51	-44%
4c Theft from the Person	17	17	12	0	0	N5	-29%
4d Bicycle Theft	44	31	16	N13	-30%	N15	-48%
4e Shoplifting	163	177	107	N14	9%	N70	-40%
4f All Other Theft Offences	98	160	96	N62	63%	N64	-40%
5a Criminal Damage	194	228	128	N34	18%	N100	-44%
5b Arson	2	5	3	3	150%	N2	-40%
6a Trafficking of Drugs	13	9	10	N4	-31%	N1	11%
6b Possession of Drugs	68	47	29	N21	-31%	N18	-38%
7 Possession of Weapons Offences	4	4	9	0	0	N5	125%
8 Public Order Offences	54	152	91	N98	181%	N61	-40%
9 Miscellaneous Crimes Against Society	20	24	28	N4	20%	N4	-17%
Total	1214	1676	1028	N462	38%	N648	-39%
ASB	383	471	441	N84	23%	N30	-6%

(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.

4. Education and skills

Ofsted

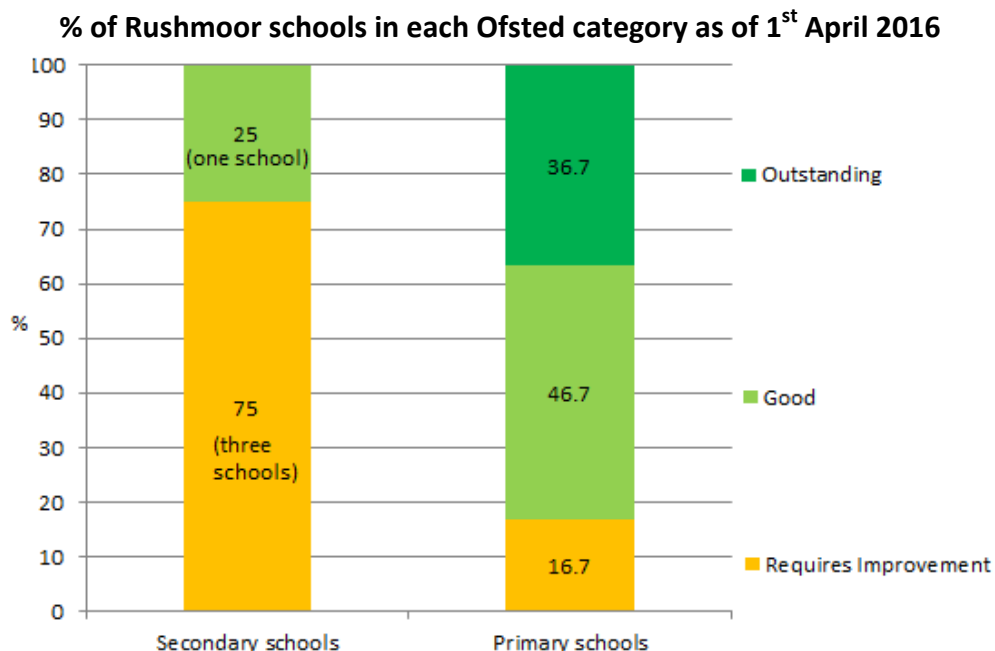
Ofsted inspects and rates education institutions into four grades:

- 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 April 2016, 36.7% of primary schools in Rushmoor are graded Outstanding, 46.7% 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 as of 1st April 2016, Wavell secondary school was graded Good (25%), and Connaught, Cove and Fernhill schools were graded Requires Improvement (75%).

The following chart shows the % of Rushmoor primary and secondary schools in each Ofsted category as of 1st April 2016.



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

5. Economy

Universal Credit

Universal Credit is a new benefit for people on a low income or out of work, who are below pension age. The government is phasing it in nationally between February 2015 and 2019. This will affect Rushmoor residents from February 2016. The following shows the number of people on Universal Credit in Rushmoor since February 2016.

Universal Credit	Not in employment	In employment	Total
February 2016	-	5	5
March 2016	19	13	32

(Source: Department for Work & Pensions <https://stat-xplore.dwp.gov.uk/>)

Universal Credit will replace most means-tested benefits and tax credits and will include payments for children and housing costs. The official labour market statistics website (NOMIS) now reports out-of-work Claimant Counts (experimental statistics) instead of Job Seeker Allowance (JSA).

“The Claimant Count is the number of people claiming benefit principally for the reason of being unemployed. This is measured by combining the number of people claiming Jobseeker's Allowance (JSA) and National Insurance credits with the number of people receiving Universal Credit principally for the reason of being unemployed”

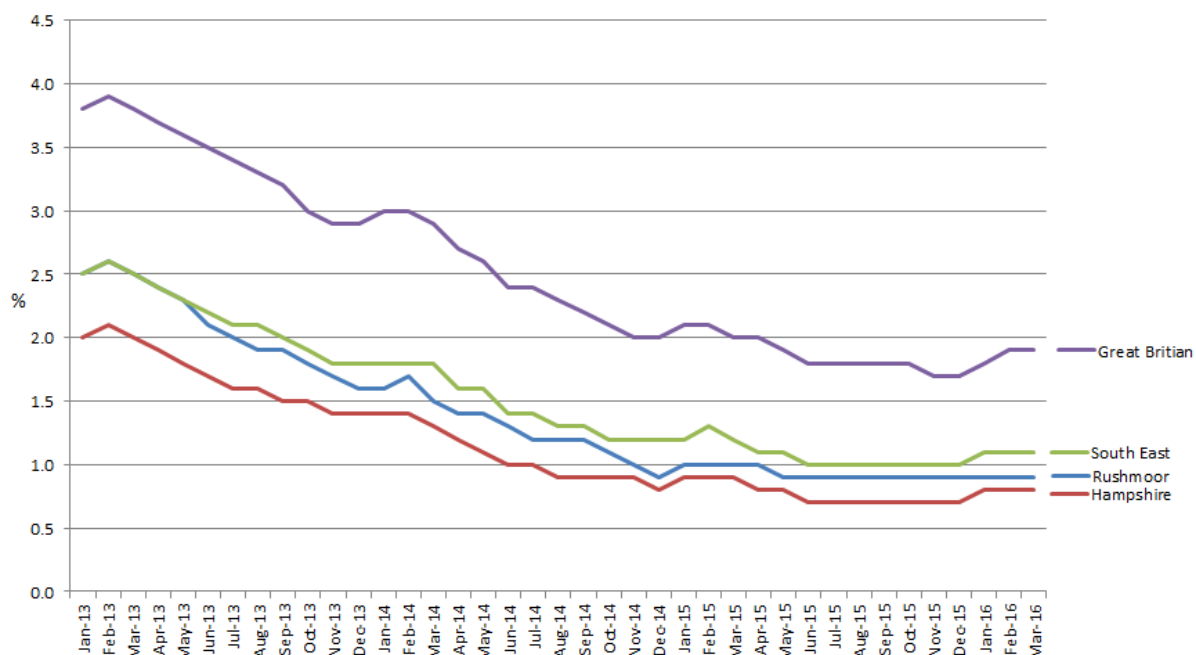
Source: Office for National Statistics

Claimant Count analysis

In March 2016 there were 570 Rushmoor residents claiming out-of-work benefits principally for the reason of being unemployed, 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 lower percentage than the South East (1.1%), and below the rate for Great Britain (1.9%), but higher than the rate for Hampshire (0.8%).

Claimant Count

Quarter 1: June 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.8%
Quarter 2: September 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.8%
Quarter 4: December 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.7%
Quarter 4: March 2016 Rushmoor: 0.9% Hampshire: 0.8% South East: 1.1% Great Britain 1.9%



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

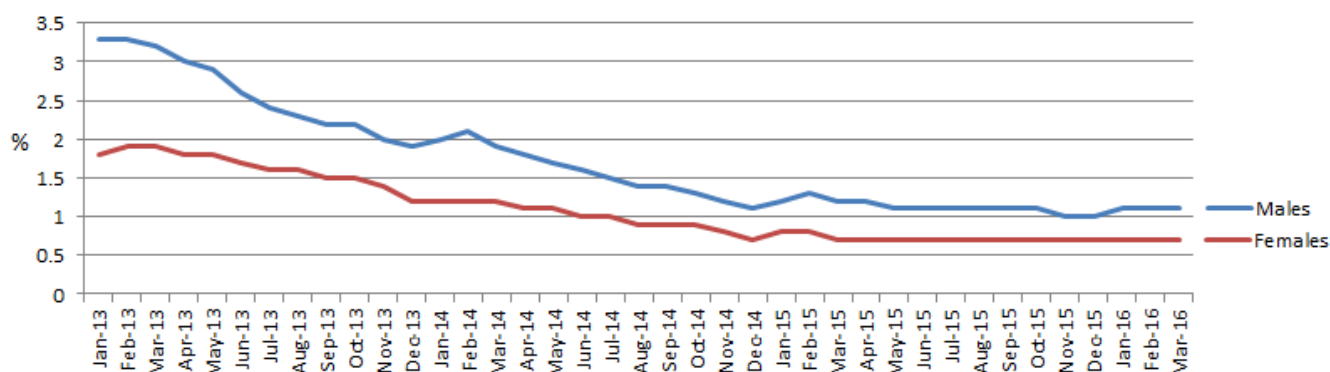
The following table shows the number of people claiming out-of-work benefits principally for the reason of being unemployed in each ward in March 2016, and the percentage of claimants as a proportion of the population.

Ward (Note the wards used are our old wards)	Claimant count aged 16-64 (% of population aged 16-64)
Cove and Southwood	20 (0.5%)
Empress	30 (0.7%)
Fernhill	30 (0.9%)
Grange	45 (1.0%)
Heron Wood	50 (1.4%)
Knellwood	20 (0.4%)
Manor Park	45 (1.0%)
Mayfield	65 (1.5%)
North Town	45 (1.0%)
Rowhill	35 (1.0%)
St. John's	30 (0.6%)
St Mark's	25 (0.5%)
Wellington	100 (1.2%)
West Heath	25 (0.7%)
Rushmoor	570 (0.9%)

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

There are seven wards (our old wards) that have a higher percentage of claimants than the Rushmoor average (0.9%). All the wards in Aldershot have a higher percentage of claimants than the Rushmoor average of 0.9%: Heron Wood ward (1.4%), Wellington ward (1.2%), Manor Park (1.0%), North Town ward (1.0%) and Rowhill ward (1.0%) . There are two wards in Farnborough a higher percentage of claimants than the Rushmoor average of 0.9%, Mayfield ward (1.5%) and Grange ward (1.0%).

Percentage of Rushmoor Males and Females (aged 16-64) claiming out-of-work benefits principally for the reason of being unemployed



(Source: Office for National Statistics

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

Claimant count by age

The following table shows the age of residents claiming out-of-work benefits principally for the reason of being unemployed in Rushmoor. In March 2016, 1.3% of 18-24 years old were claiming. This was the same as the percentage for Hampshire (1.3%) and a lower percentage than the South East (1.6%) and Great Britain as a whole (2.8%). Rushmoor has a slightly higher percentage (1.0%) of 50-64 year olds claiming JSA than Hampshire (0.7%).

Claimant Count by age March 2016	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%	1.3%	1.6%	2.8%
Aged 25-49	295	0.8%	0.8%	1.1%	1.9%
Aged 50-64	165	1.0%	0.7%	1.0%	1.5%

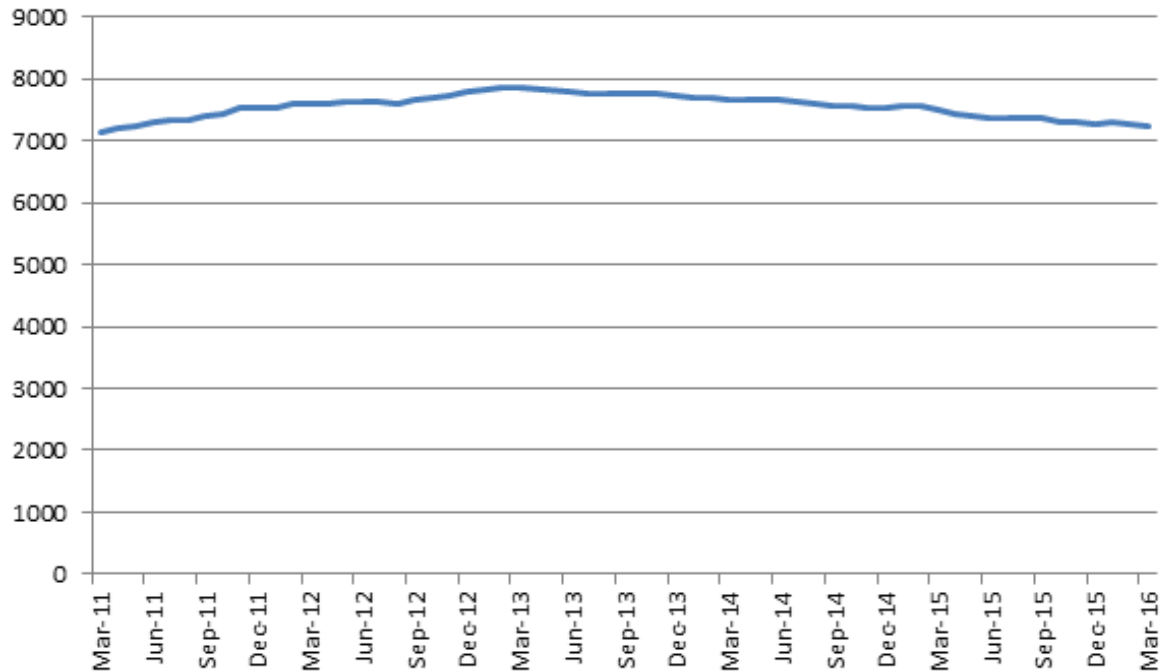
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

Benefit caseload

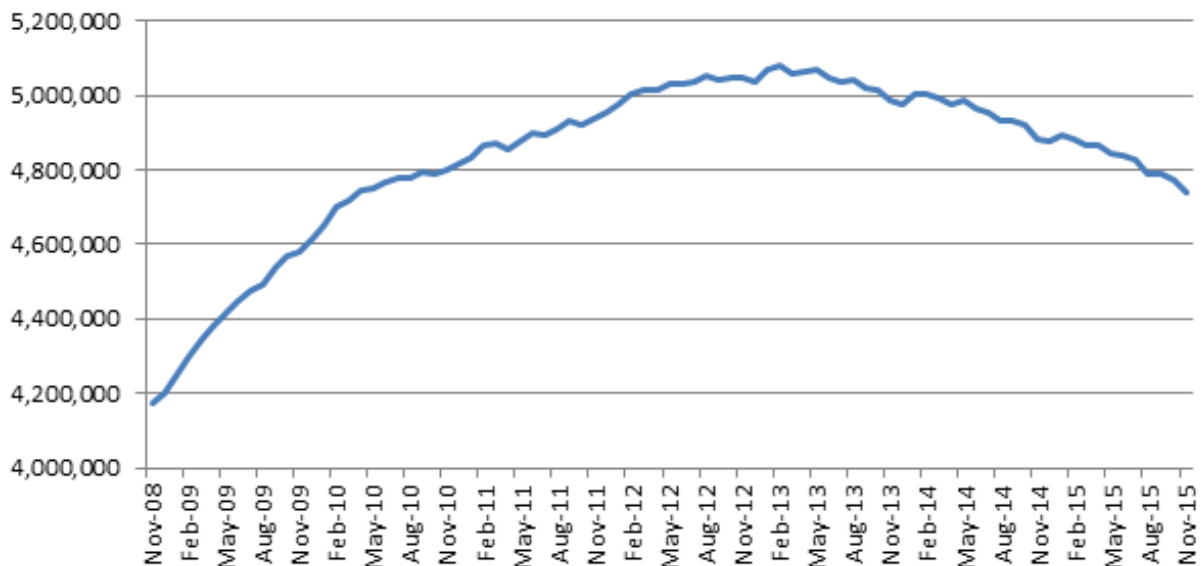
- March 2016 – 7,232
- March 2015 – 7,486
- March 2014 – 7,678
- March 2013 – 7,853

There has been a drop of 254 claims in the past year; this can be attributed to the introduction of our CTS scheme, and an increase in the number of working age claimants finding employment. The number of residents claiming CTS only has decreased by 19% (184) from March 2014 – March 2016. In contrast, the number of people claiming Housing Benefit only has increased 3.2% (70) during this time.

Benefit Caseload



National Figures: Housing Benefit Recipients November 2008 – November 2015



House prices

The following table shows the average house prices for Rushmoor and the surrounding areas. The data is the price paid data from the Land Registry for 2015, it shows that the mean average house price in Rushmoor is £262,709 and the median average house price is £250,000.

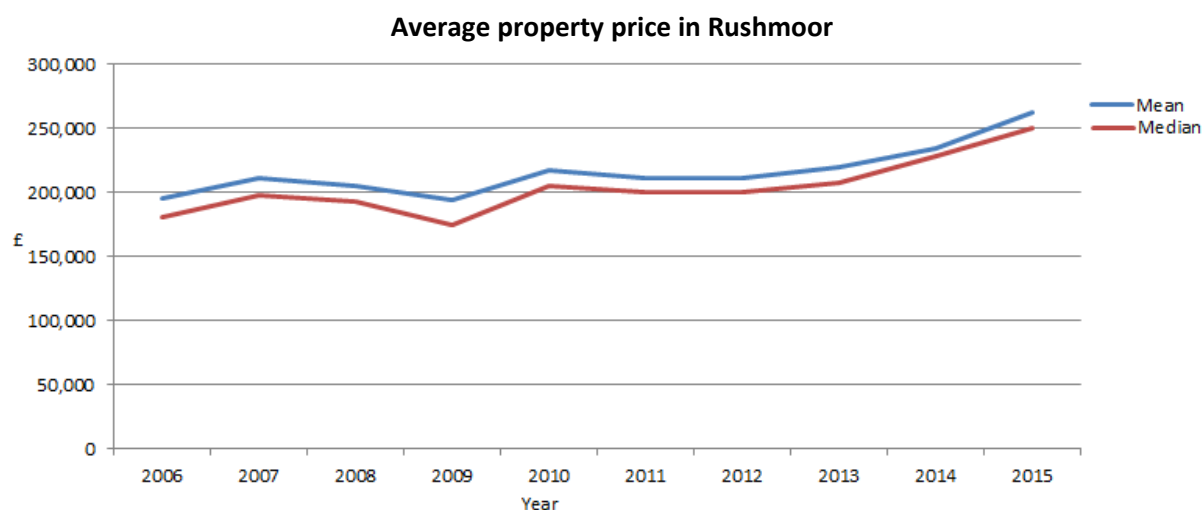
January to December 2015	Mean house price	Median house price
Rushmoor	£262,709	£250,000
Surrey Heath	£405,475	£349,950
Guildford	£490,910	£390,000
Waverley	£486,848	£395,000
Hart	£411,956	£365,000

(Source: Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

The mean and the median house price is lower in Rushmoor than in the surrounding areas, this reflects the higher percentage of properties in lower Council Tax Bands in Rushmoor.

Average price over time

The mean average house price in Rushmoor was £262,709 in 2015, which is an 11% increase from £234,457 in 2014. The median average house price was £250,000 in 2015, which is a 9% increase from £228,000 in 2014. The following chart shows the average property price over the past 10 years, clearly showing the impact of the recession on house prices in 2009.

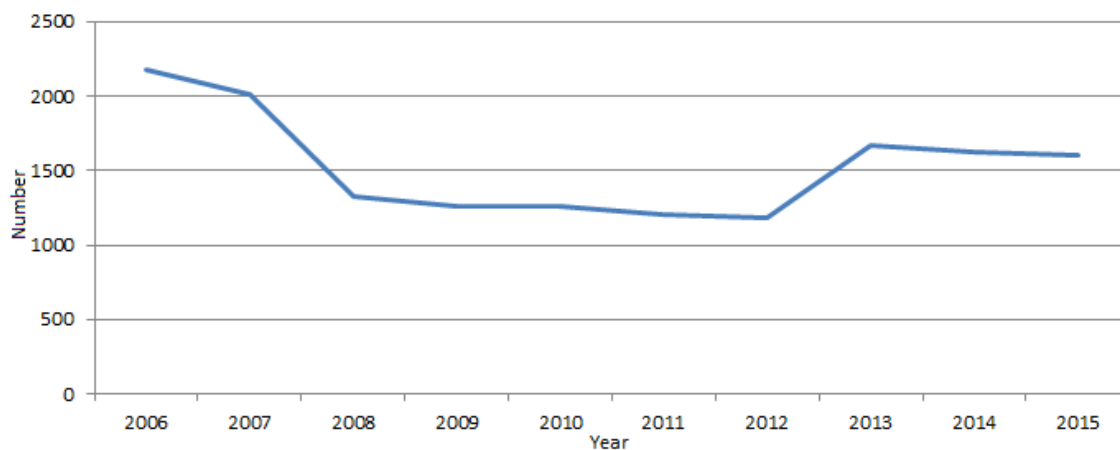


(Source: Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

Number of sales

The following chart shows the number of property sales each year, again clearly showing the impact of the recession on the number of house sales.

Number of property sales each year in Rushmoor



(Source:

Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>.)

Between 1st January 2015 and 31st December 2015 there were 1600 houses sales, comprising of 482 sales of flats, 506 sales of terrace houses, 404 sales of semi-detached houses and 208 sales of detached houses.

Type of property

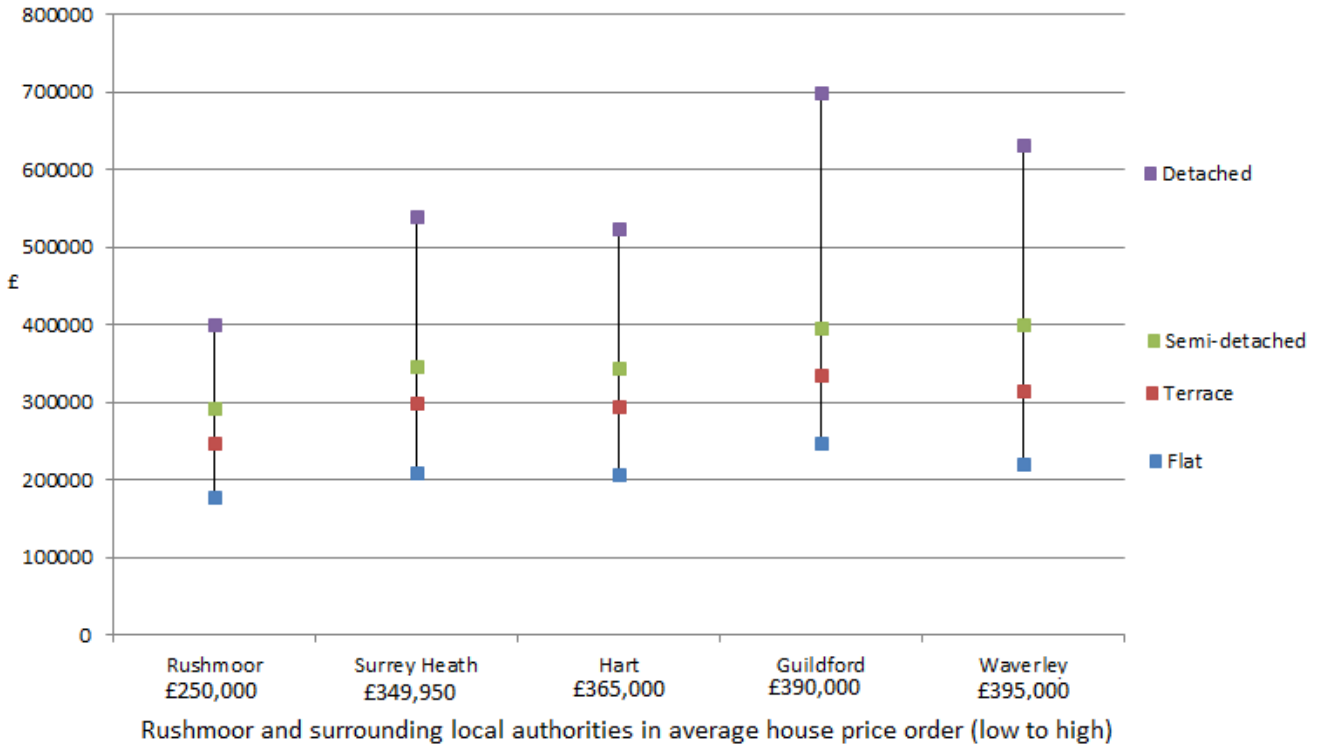
The following table shows the average price for each property type for Rushmoor and by town. Farnborough properties appear to be more expensive than Aldershot properties.

Median (Mean)	Rushmoor	Aldershot	Farnborough
Flat	£176,950 (£175,973)	£152,500 (£152,397)	£192,000 (£194,485)
Terrace	£248,000 (£252,848)	£236,000 (£239,995)	£257,250 (£260,808)
Semi-detached	£292,000 (£297,742)	£272,500 (£281,969)	£304,950 (£307,767)
Detached	£400,000 (£419,643)	£360,000 (£391,573)	£418,000 (£431,023)

(Source: Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

The following chart shows the median house price by property type in Rushmoor and the surrounding local authorities. Rushmoor has the cheapest property types. The largest difference in house price is for detached properties, there is much less of a difference in the average price of flats.

2015 median house prices by type of property, in Rushmoor and the surrounding local authorities



(Source: Data produced by Land Registry © Crown copyright 2016 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

Affordability

The following table shows the ratio between the median house price (price paid) January – December 2015, and the median work based earning, and the median resident based earnings.

2015 Ratio	Using resident based earnings	Using work based earnings
Rushmoor	9.3	8.0
Surrey Heath	10.3	12.1
Guildford	11.6	12.3
Waverley	11.0	14.9
Hart	9.9	11.2

(Source: NOMIS <http://www.nomisweb.co.uk/reports/imp/la/1946157308/report.aspx?town=rushmoor> and Data produced by Land Registry © Crown copyright 2014 <https://www.gov.uk/government/statistical-data-sets/price-paid-data-downloads>)

Although Rushmoor appears much more affordable if you use work based earnings information, when using the possibly more relevant resident based earning figures there is less of a difference when compared to surrounding local authority areas. People who live in Rushmoor are paid less on average than people who work here; in 2015, the gap was £83 a week. While in the surrounding authorities, resident based earnings are more than the work based earning.

6. Health – no new data

Section Two: – Corporate sustainability –

Rushmoor Fit for the Future

NOTE: This section has been changed from Corporate Health Measures to include the 8 Point Plan and Organisational Development to reflect the importance of these two initiatives in delivering future sustainability for the organisation.

1. Summary

- **Overview of Budget**

The estimated overall position has improved by £531,000 compared to the revised budget position, and by £394,000 when compared to the monitoring position reported to Cabinet in March. The provisional year-end general fund balances stand at £2,000,000, at the top end of the agreed range of £1,000,000 - £2,000,000.

While the outturn position provides a sound basis on which to build for 2016/17, the next few years ahead are set to be some of the most challenging yet, with the level of central government cuts already announced, continued uncertainty over the future operation of the New Homes Bonus and the planned review of the Business Rates Retention Scheme

- **8 Point Plan**

Below is the summary of performance this quarter for the 8 Point Plan. Green indicates that the project is on course, amber flags up that achieving the action or indicator is in question and red shows that we have not been able to achieve elements of our target.

Summary	Green	Amber	Red
This quarter total (%)	69.2%	30.8%	0%
Previous quarter total (%)	46.2%	53.8%	0%

- **Organisational Development**

The status of Organisational Development is green this quarter:

- Work on the majority of the OD strategy actions for 2015/16 has progressed and resources are now in place to support the development of the Personnel function.
- The new development review process (formerly appraisals) is in place and a draft organisational learning and development plan has been prepared.
- Work on the digital learning network has been rescheduled to tie in with the timetable for agreement of the digital strategy and the LGA facilitated workshops with elected members in March.
- All other actions are underway, complete or work is planned and funded for 2016/17.

2. Budget and savings process overview

	Current Approved Budget	Latest Monitoring position
	2015/16	2015/16
	£000	£000
Net Service Expenditure	13,382	12,207
Reductions in service costs/income generation	(387)	
Interest Receivable	(849)	(891)
Other Corporate Income and expenditure		137
Contributions to/(from)Reserves	4,615	5,440
Collection Fund (Surplus)/Deficit	(4,504)	(4,504)
Central Government Funding	(6,612)	(7,275)
Contribution to/(from) balances	(169)	362
Council Tax requirement	5,476	5,476
	£M	£M
Projected Year-end balance	1.469	2.000

Comment:

Continued restraint by budget holders and progression of the Council's 8-point plan for financial sustainability has realised savings in the final months of 2015/16. Changes in income and expenditure for Q4 have largely arisen from many small variances across a wide range of budget headings and marginally improved interest receipts on the Council's investments. The estimated overall position has improved by £531,000 compared to the revised budget position, and by £394,000 when compared to the monitoring position reported to Cabinet in March. The provisional year-end general fund balances stand at £2,000,000, at the top end of the agreed range of £1,000,000 - £2,000,000.

The provisional outturn should be considered in the context of a reduction in business rates income for 2015/16, which affects the surplus or deficit declared in future years. However, this also reduces the levy payable to central government in 2015/16, thus improving the outturn position. It should be noted that the scheme for National Non-Domestic Rates is difficult to accurately estimate in advance of each financial year due to the significant variances that eventually arise from (1) the final calculation of the provision for appeals, & (2) the complexity of the overall scheme.

While the outturn position provides a sound basis on which to build for 2016/17, the next few years ahead are set to be some of the most challenging yet, with the level of central government cuts already announced, continued uncertainty over the future operation of the New Homes Bonus and the planned review of the Business Rates Retention Scheme. It is therefore key that the Council continues to drive forward its sustainability plans and reduces its net revenue costs.

3. 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 – Scope To use the Workbook to identify areas to focus most effort in terms of:

1. Increasing income generation
2. Service efficiency (Point 2)
3. Opportunities to cease work
4. Short/ long term plans

Timescales:

Workbook update to:

- Budget Strategy Group meetings May, June, July, September and December, 2016
- Sorting lists for all Members’ session and appropriate impact assessments before September, 2016
- All Members’ session at end of September

Targets – 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:

- Time and scale of task
- No financial benefit derived from project

Q1	Q2	Q3	Q4	Comment: <ul style="list-style-type: none">• Meeting of Budget Strategy Group agreed to look in more detail at the Community, Environmental Health and Housing, Planning and Democratic and Customer Services elements of the Workbook, extracts produced and circulated. Meeting held on 15 March, 2016. Work continued on Community extract.• Programme of 4 further meetings of the Budget Strategy Group running to September to ensure member engagement in the process
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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 8 Point Plan initiatives (eg Channel Shift)

- 4) Identifying material from Workbook suitable for Systems Thinking Support
- 5) Support the delivery of the Organisational Development Programme

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: Focus remains on supporting the delivery of further improvements in Parking and driving forward the Channel Shift and Personnel projects as well as supporting Organisational Development
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Channel Shift and Mobile Working – 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 – operational

Timescales:

Work stream	Status/ timescale
New customer contact platform	Software unreliable, January 2016 DMB decision to stop work with supplier and identify alternative <i>Note: Credit note received</i>
Customer contact platform market pace review	New project identified to assess software supplier market place by May 2106
A range of transactional services branding and content linked to new self-service portal & decommissioning of legacy systems	January 2016 “Paused”

Mobile working front line staff integration – operational	Implementation well underway with CEOs, CPOs, Contracts and Maintenance Teams
Phase 2 – web site redesign, electronic post solution and other working being identified linked to process reviews	February 2016 – decision to commission strategic review of channel shift programme Review to report to DMB by April 2016
Car Parking System (P & D equipment replacement)	New system & mobile implemented P & D replacement equipment – pre-tender scoping works underway

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 (achieved).
- Further savings will come from resources being released in services.

Risks: None currently identified.

- Obtaining appropriate software platform for the right investment
- Linking the customer journey to organisational design

Q1	Q2	Q3	Q4	Comment: New approach being developed for consideration by DMB
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Point 3 – Income Generation & Investment Opportunities

This work stream consists of six projects:

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

- Development of Asset Management Strategy
- Making better use of our assets
- Making better use of community property

Timescales: Asset Management Strategy completion – April 2016

Targets – an indication of the potential savings or benefits achievable: Potential savings are currently unscoped, however returns of 7-8% have been achieved by other authorities

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%)
- Need to consider use of appropriate Prudential Borrowing over the medium term
- Impact on revenue budget of Prudential Borrowing

- Failure to properly make provision for maintenance and management costs associated with responsible property management would place significant additional risk
- 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

Q1	Q2	Q3	Q4	Comment: Workshop held 2 March 2016 and action plan now being developed
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2) Housing Initiatives – Project scope: This is an enabling project which will consider options relating to the potential creation of a SPV (Special Purpose Vehicle) which would enable the authority to purchase residential properties for rental purposes.

Timescales: Currently unscoped.

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

Risks:

- Decision required on how to deliver

Q1	Q2	Q3	Q4	Comment: Progress now being made in SPV options identified. Report to Cabinet in Quarter 2
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3) Review of Fees and Charges – Project scope: This area of work has expanded to identify all fees and charges charged by the Council and document their charging methodology, levels of income generated, whether the charge is statutory or discretionary and an indication of the cost of providing the service. This will enable a more holistic review of fees and charges to be undertaken and, taken together with the Workbook activity identified above, provide a realistic basis for a review of the level of service provided. The outcome should be clear and transparent charging mechanisms, ease of access to information for the customer, and a format for annual review.

Timescales: October/ November – annual review

Targets/Expected Outcomes – To provide an indication of the potential savings or benefits achievable: 2016/17 - £35k

Risks: No risks have been identified yet.

Q1	Q2	Q3	Q4	Comment: Collation of data started, but progress has been constrained due to lack of resources, to be progressed during 2016/17.
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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: July 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: Project closed – completed July 15
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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

- 8th April – stage one report due
- Stage two (working up recommended scheme) started.

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

Risks:

- The number of units may be constrained by the sites, planning requirements and the need to protect car parking income
- The council will need to cover the opportunity cost of investing its capital and make a return that will provide an income over and above this that exceeds current car parking income.
- Any new development would attract New Homes Bonus, although the future of this is uncertain
- The Union Street Car Parks are not at capacity. The adjoining SWTrains carpark also has spare spaces. Some of this may be due to the temporary car park at the Ham and Blackbird.

Q1	Q2	Q3	Q4	Comment: Appraisal and viability work advertised, appointment made and stage one report expected in Quarter 1
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6) Income Generation – Digital Advertising – Project scope: The scope of this project will be developed in January 16. In addition to the existing digital monoliths in Aldershot, it will include the feasibility of proceeding with digital advertising on:

- Land adjacent to the M3
- Bus shelters
- Council buildings and assets

Timescales: 28 June – Cabinet report outlining business case

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: Advertising displays are subject to Business Rates and these will need to be factored into any feasibility work. Planning permission will be required for the assets and this may attract objections

Q1	Q2	Q3	Q4	Comment: Digital monoliths in Aldershot are now live and feasibility work to expand digital advertising across the Borough has been commissioned
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Point 4 – Better Use of Property & Assets

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: Project closed - Approach to be developed as part of Asset Management Strategy and now encompassed within the Property Investment project
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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: Project closed - This will form part of the Leisure Contract renewal, which has been brought into the plan so that we can monitor this significant procurement exercise, with its links to town centre master-planning, civic hub and other strategic priorities.
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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:

- Agree the move and placement of Community Services – February 2016.
- Workstyle Pilot area complete and in use – March 2016.
- Undertake moves and release space for the tenants – August 2016

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

- Additional income of approximately £63k to be received from new tenants

Risks:

- Timescales are tight and will continued to be reviewed to assess the position and any necessary actions.
- Heads of Service leading their teams through the change process is required to help the transition.
- Require a link between political and operational decisions relating to Police accommodation strategy.
- Assess budgets and make bids where necessary to cover out of scope work on Princes Hall drop in area and Reception improvements.
- Job Centres are likely to be co-located with local authorities sometime in the future.

Q1	Q2	Q3	Q4	Comment: Workstyle pilot complete and Revenues and Benefits moves completed
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Point 5 – Financial Strategy

The Financial Strategy will be moved forward in the year and linked with corporate priority setting and the corporate plan. It will bring the MTFF into the strategy document rather than reporting it later in the year. MTFF will be adapted to a more strategic level, using high level estimates to provide a direction of travel rather than a detailed budget position. The strategy will be over-arching themes rather than detail plans and the actions will flow from the strategy.

The budget process itself is being refined and improved alongside a review of the coding structure to better facilitate budget management by budget holders.

Reserves, their use and the level of, is also key part of this.

Targets – 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.

A new 'budget challenge; process was introduced last year where Directors reviewed service budgets with Heads of Service, seeking savings and suggesting new ways of working. This will continue this year, with 1:1 meetings with one of the Corporate Directors to set the scene, an emphasis in our DMB/HoS appraisals on performance and delivery of sustainability plans and with a request to HoS to compile a list of potential future savings options to be considered by DMB for the medium term.

The 1:1 meetings with the Director will aim to establish a common understanding of the financial position and how we see corporate governance and responsibility coming together at a leadership level.

Timescales: October: Themes from first round of HoS performance reviews shared
November: Second round of HoS performance reviews commence.
February/March: Heads of Service identifying options as part of work on sustainable service cost reductions and discussing with DMB through Budget Challenge process

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	<p>Comment:</p> <ul style="list-style-type: none"> • Heads of Service currently identifying options as part of work on sustainable service cost reductions • DMB considering wider corporate perspective and Director vacancy <p><i>Update – Director appointed and DMB are considering structural implications</i></p>
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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: Tenders for second round of procurement process received and short list for final round of tenders produced
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Procurement Practices and Policy – Project scope: The project will focus on:

- Smarter Procurement
- Procurement Policies

Timescales: Work programme for 2016/2017 to be agreed by March 2016

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:
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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

Work is the development of policy through choices and scenario building,

Scenarios will be based on the principle of minimum contribution by all. This will be a single common thread running through the various taxation policies. The scenarios will explore different levels of contribution and model the results those levels will achieve. They will seek to identify the maximum achievable level of contribution before collection costs and defaulters negatively affect levels of income

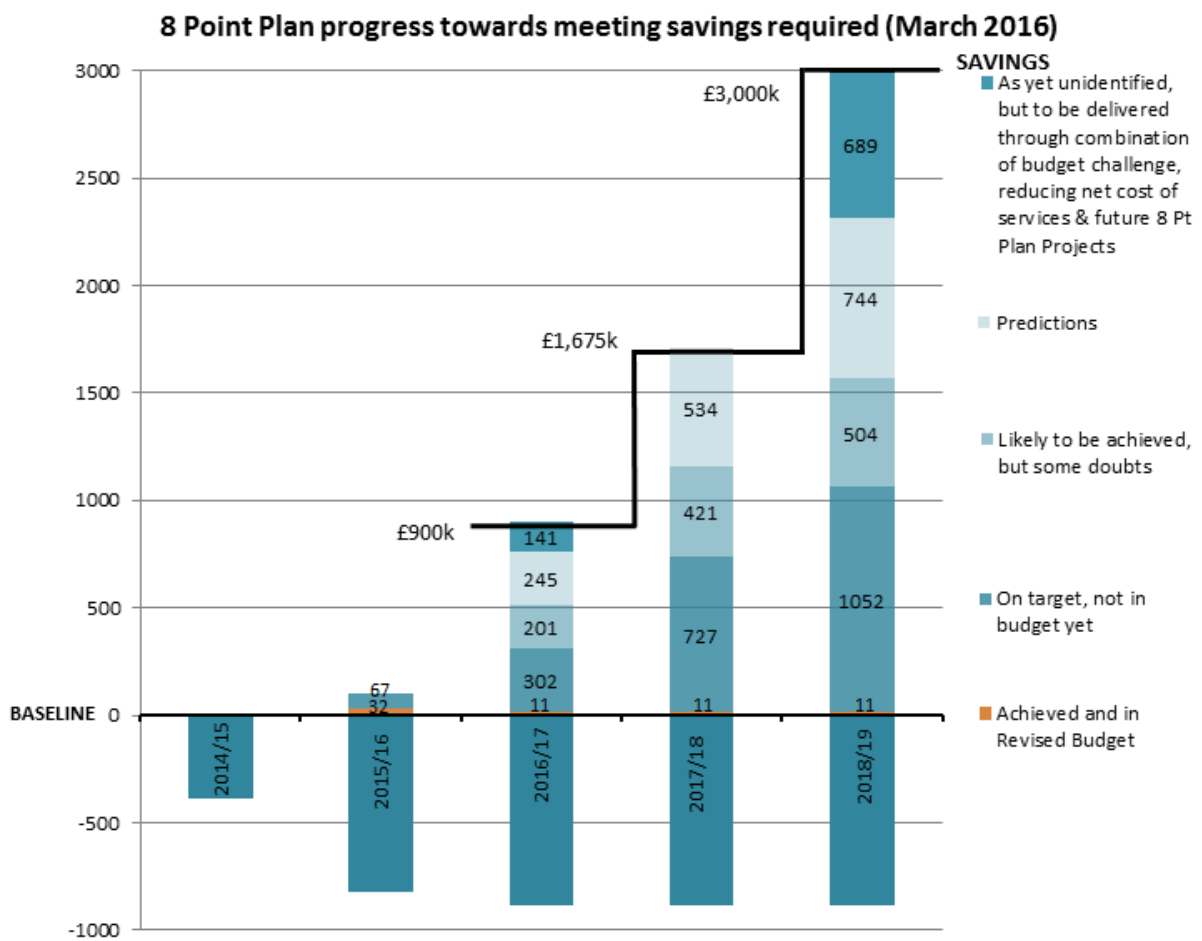
Timescales: 1 April 2016 – implementation of revised Council Tax Support Scheme

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

Risks: This is very much a Member driven and political journey, and it will only be possible to implement changes that politicians support.

Q1	Q2	Q3	Q4	Comment: Monitoring impact of revisions to scheme. Review of discretionary policies and rates review coming to the fore.
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Total 8 Point Plan Projected Savings

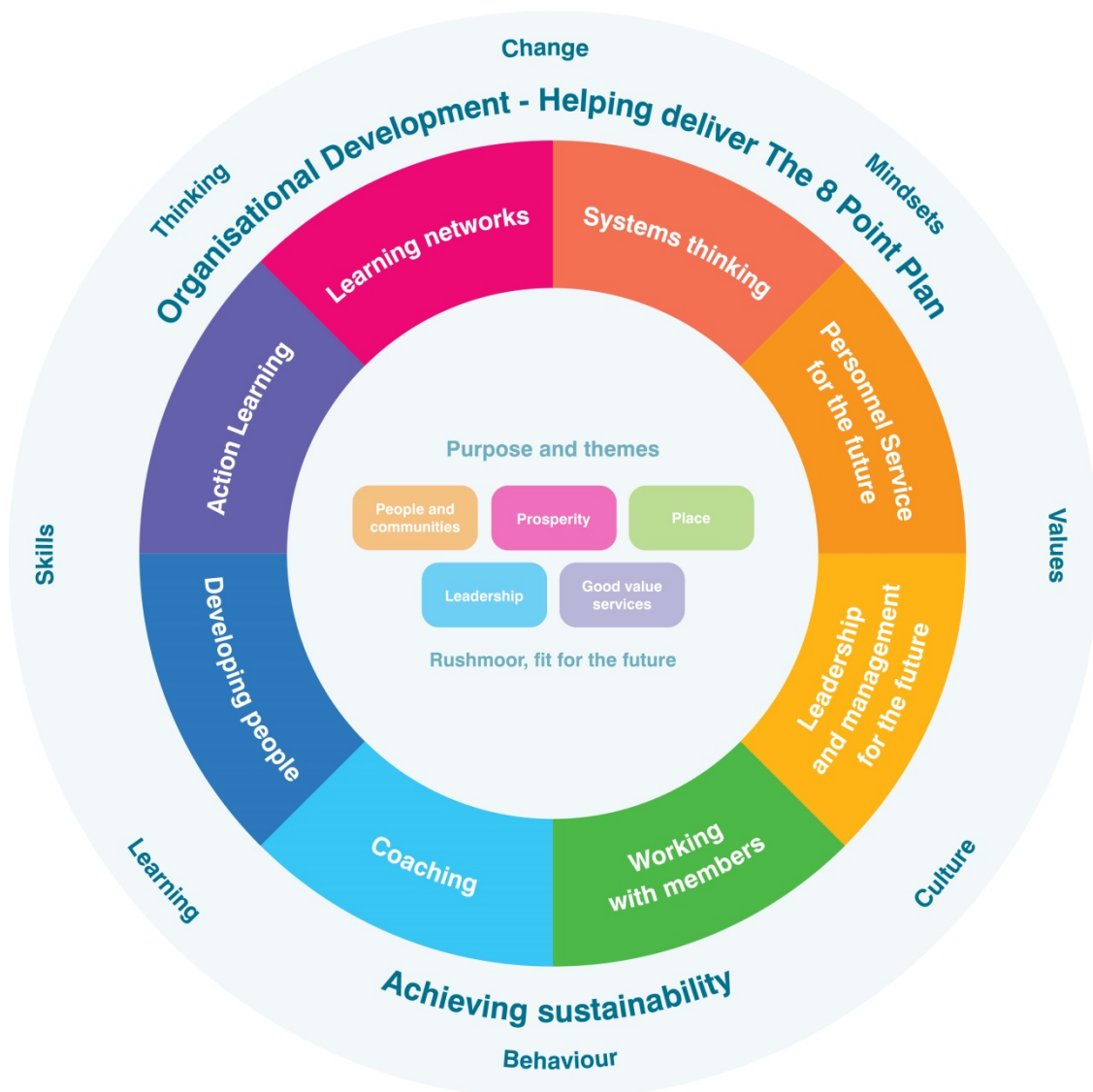


4. Organisational Development

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	<p>Comment: Work on the majority of the OD strategy actions for 2015/16 has progressed and resources are now in place to support the development of the Personnel function. The new development review process (formerly appraisals) is in place and a draft organisational learning and development plan has been prepared. Work on the digital learning network has been rescheduled to tie in with the timetable for agreement of the digital strategy and the LGA facilitated workshops with elected members in March. All other actions are underway, complete or work is planned and funded for 2016/17.</p> <p>The OD strategy and plan for 2016/17 is being shaped to prioritise those activities that will most support the delivery of the 8 Point Plan.</p>
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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	Green	Amber	Red
This quarter total (%)	82.8%	14.0%	3.2%
Previous quarter total (%)	86.5%	13.5%	0%
Last year's same quarter total (%)	80.3%	19.7%	0%

PEOPLE AND COMMUNITIES PRIORITY - Supporting our and communities and meeting local needs	Green	Amber	Red
Key Initiatives	16	2	0
Service Measures	2	6	3
Total (%)	62.1%	27.6%	10.3%

PROSPERITY PRIORITY - Sustaining and developing our local economy	Green	Amber	Red
Key Initiatives	17	3	0
Service Measures	4	0	0
Total (%)	87.5%	12.5%	0%

PLACE PRIORITY - Protecting and developing a safe, clean and sustainable environment	Green	Amber	Red
Key Initiatives	21	2	0
Service Measures	N/A	N/A	N/A
Total (%)	91.3%	8.7%	0%

LEADERSHIP PRIORITY - Providing leadership to make Rushmoor the place where our communities want to live and work	Green	Amber	Red
Key Initiatives	17	0	0
Service Measures	N/A	N/A	N/A
Total (%)	100%	0%	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: Workshops considering the IMD data have been held with RSP partners and the Council is currently evaluating the priorities emerging from this.
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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 completed in Quarter 1
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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: All on schedule
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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: Delayed due to WW1 commemorations – bid anticipated for summer 2016
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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: Programme complete
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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: Programme complete
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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: Consultation 18th April
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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: First units due May 2016
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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: Initial teething problems with the management at Clayton Court are now resolved and the partnership is working well. Mills House will provide a further 7 units of temporary accommodation from June 2016.
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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: Night shelter period ended. Rough sleepers in Town Centre. Proposals and development of wet hostel being progressed. Report to Cabinet by the end of Quarter 1
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Service measures

Housing – Homelessness

1. Number presenting

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
116	38	40	33	51	162	There has been a 39% increase in the number of households presenting as homeless. This is due to a number of issues such as the supply and cost of accommodation locally, cuts to welfare benefits and reduction of local services.

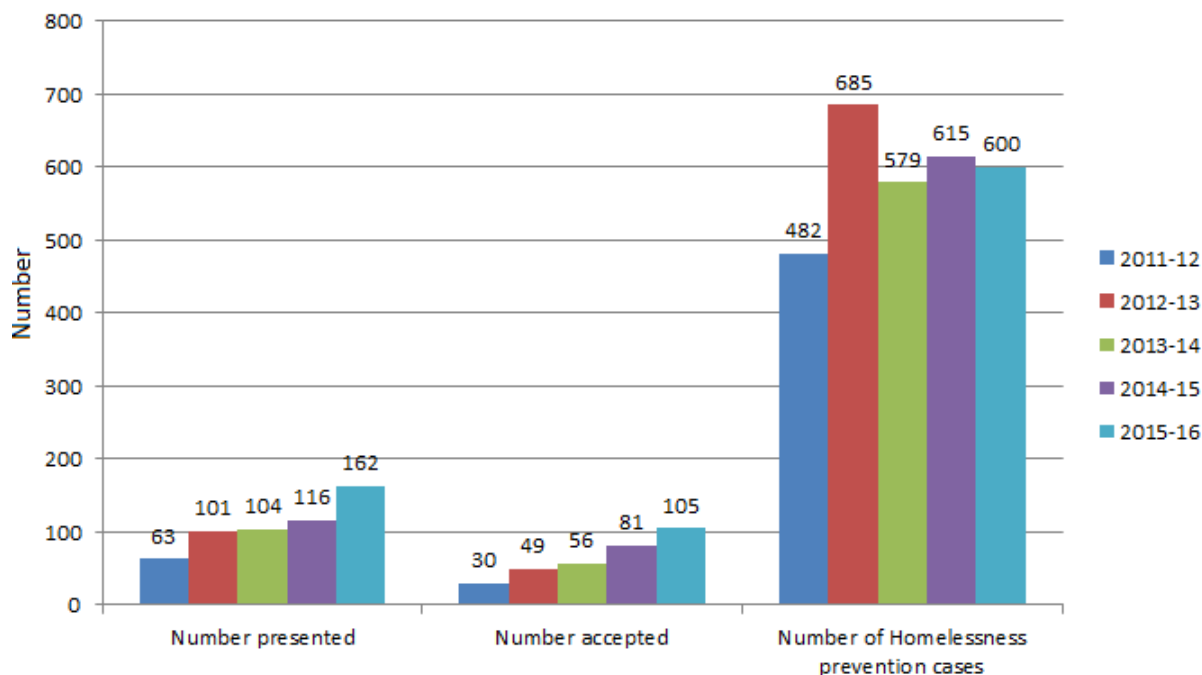
2. Number accepted

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
81	21	30	25	29	105	There has been a 29 % increase in the number of households accepted as homeless. This is due to a number of issues such as the supply and cost of accommodation locally, cuts to welfare benefits and reduction of local services for vulnerable clients.

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

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
615	110	106	211	173	600	There has been a 2.4% reduction in the prevention of homelessness

Homelessness caseload 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	19	25	15	90	Although the number in B&B has increased this year the time spent in B&B has reduced. Households are placed into B&B when there is no other accommodation available. New accommodation at Clayton Court (45 units) has helped to reduce the time households spend in B&B
	Numbers as at the end of the quarter still in B&B	8	7	3	3		

2. B&B Cost

	2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
Gross figure	£172,592	£26,689 **	£42,587 **	£29,302	£22,448	£121,026	The introduction of 45 units of temporary accommodation at Clayton Court has helped to reduce the cost of B&B and will continue to do so.
Net figure after HB*	£121,774	£20,689 **	£27,587 **	£20,162 **	£17,032	£85,471	

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

** Figures amended

Housing - Temporary Accommodation – Hostels

Number in Hostels (placed throughout the quarter)

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
42	8*	7	3	4	22	Turn-over in temporary hostel accommodation is slow due to limited move on accommodation. 22 new families were placed this year in hostel accommodation at Brightstone House.

* Please note that the first quarter figure has been amended as it was incorrect

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	0	45	0	0	45	Wellesley units due in May 2016

Housing – Net Affordable Housing Completions

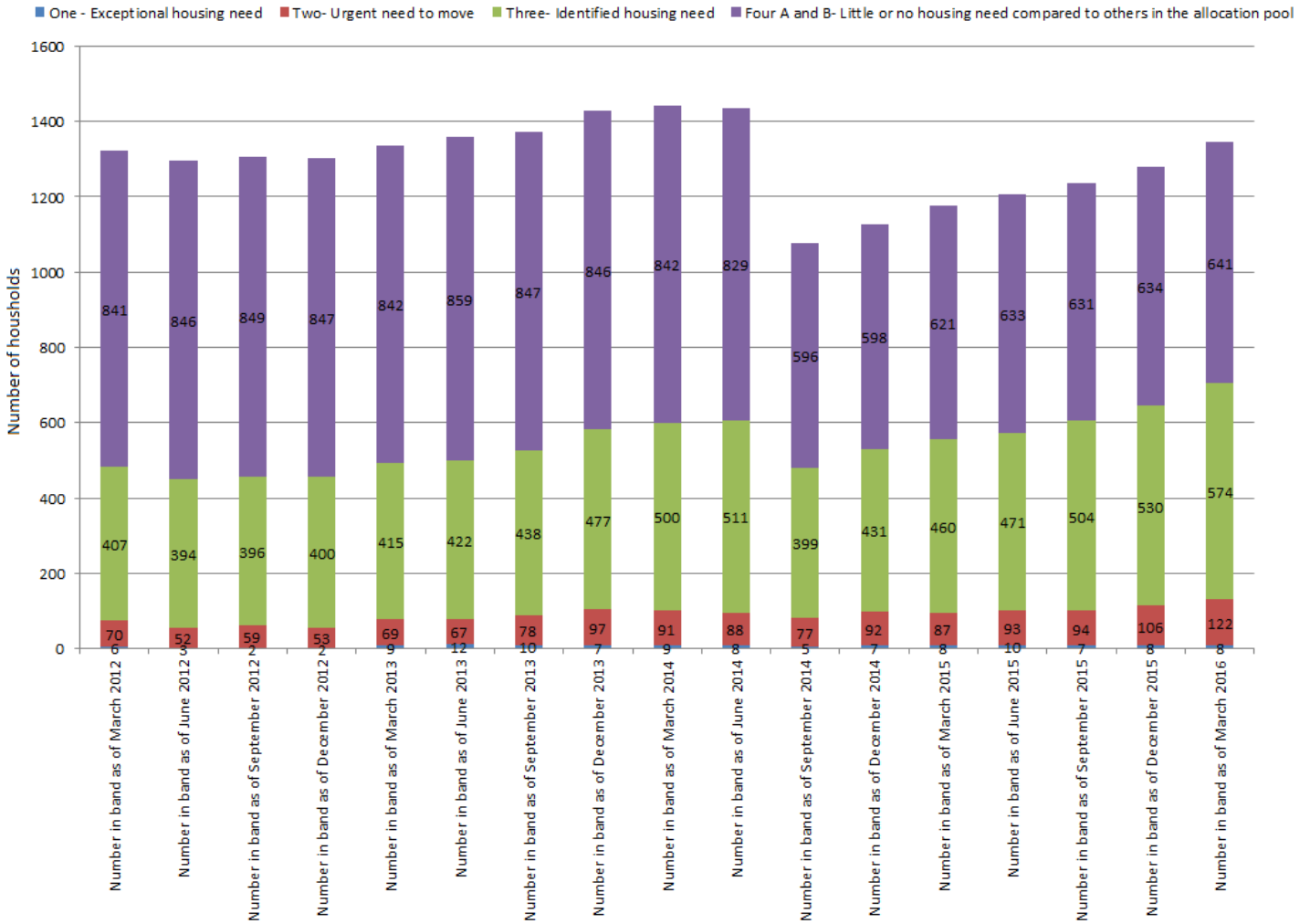
2014-15	Target 2015-16	Q1	Q2	Q3	Q4	2015-16	Comment
29	150		45	0	0	*	* This figure will be reported annually when Planning's figures on completions and demolitions are available and also the Registered Providers data is published on the DCLG'S Live Tables

Housing Allocation Scheme

Band	Need	Number in band as of March 2016	Number Housed January- March 2016
One	Exceptional housing need	8	1
Two	Urgent need to move	122	32
Three	Identified housing need	574	15
Four A and B	Little or no housing need compared to others in the allocation pool	641	0
Total		1345	48

*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 - Civic Quarter - developing a programme and project plan for taking civic quarter forward.

Key stages:

- Complete meetings with key stake holders
- Negotiate equalisation agreement
- Agree overall strategy
- Finalise Project Plan

Q1	Q2	Q3	Q4	Comment: Working with partners to secure the vacant police station as part of the wider regeneration site.
----	----	----	----	--

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: Aldershot prospectus and spatial planning document (SPD) adopted
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- To complete the Activation Aldershot Projects

Q1	Q2	Q3	Q4	Comment: Public Realm schemes completed at Union Street, Court Road and Barrack Road.
----	----	----	----	---

Economic development

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

Q1	Q2	Q3	Q4	Comment: Draft strategy presented to DMB in March 2016 – some minor revisions required. Strategy to be adopted in Summer 2016
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- Work with Mosaic on Feasibility study to introduce business improvement districts (contract awarded). Feasibility to start in April 2015 – report back by November with recommendation on how to proceed

Q1	Q2	Q3	Q4	Comment: Report to DMB and Cabinet delayed until Summer 2016
----	----	----	----	--

- Reviewing future arrangements for TechStart, to be completed by Summer 2015

Q1	Q2	Q3	Q4	Comment: Review of TechStart completed in March 2016 with the recommendation for close. DMB agreed in April a further in-depth review with a report back to DMB and Cabinet in September.
----	----	----	----	---

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: Action completed in Quarter 1
----	----	----	----	--

- Localisation of business rates and review– assessment of the implications and issues

Q1	Q2	Q3	Q4	Comment: We have been notified of the changes to Business Rates from 2020 with regard to 100% localisation. We await further guidance on this. Meanwhile we have planned meetings with the Valuation Office regarding the 2017 revaluation and other issues affecting local business rates collection.
----	----	----	----	--

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: An Expression of Interest was submitted to the LEP for funding via the Local Growth Fund in March 2016 in respect of Union Street East, Aldershot. In addition, a Full Business Case was submitted for funding via the Major Transport Scheme in respect of Aldershot Railway Station. The outcome of both bids will be known within Q1 or Q2 of 2016/17.
----	----	----	----	--

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:
----	----	----	----	----------

- Identify options to sustain the new Skilled Up programme – Autumn 2015

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

- Encourage additional apprenticeships – Spring 2016

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

- Support partners to develop business plans for local social enterprises including Source and Vine – Autumn 2015

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

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	<p>Comment: Current work includes</p> <ul style="list-style-type: none"> • Attendance at the moving on day at Farnborough 6th Form for year 12 students to help them investigate potential career paths and further study • We are also supporting careers events for Connaught and Fernhill Schools • Working with Basingstoke Consortium and CMPP to provide local schools with work experience and business mentors.
----	----	----	----	---

- 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:
----	----	----	----	----------

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:
----	----	----	----	----------

- Develop CCTV parking enforcement around schools (subject to Government review) – Winter 2015

Q1	Q2	Q3	Q4	Comment: Awaiting findings from review
----	----	----	----	--

- Supporting town centres and parking income with a new strategy Autumn 2015

Q1	Q2	Q3	Q4	Comment: Developed initiatives to support town centre parking with strategies planned Autumn 2016
----	----	----	----	---

- Review options for cashless parking – Winter 2015

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

- Replace the ticket machines both on street and off street – Summer 2016

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

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%	98.17%	98.25%	97.52%	97.83 %

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%	83.3%	100%	81.8%*	85%

*Two Q4 applications determined after 13 weeks were the subject of extension of time requests.

They will therefore recorded as 'in time' for Government returns

Minor applications within 8 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
89.5%	65%	84.8%	84.4%	73.6%	69.2%	78.5%

Other applications within 8 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
97.1%	80%	97.1%	100%	98.5%	80%	84.9%

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

2014/ 2015	Target	Q1	Q2	Q3	Q4	2015/ 2016
20.66%	40% max	100%	0%	40%	33%	44%
	Number of appeal decisions	1	0	5	3	9
	Number allowed	1	0	2	1	4

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 play areas across the Borough – Spring 2016

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

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

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

- Carry out a planning for real project to create a vision for the Moor Road Playing Fields – Summer 2015

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

- Assist Farnborough Tennis Club to develop their clubroom and grounds (£150k) – Summer 2015

Q1	Q2	Q3	Q4	Comment: Project completed
----	----	----	----	----------------------------

- Identify options for a new cemetery in the Borough -- Spring 2016

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

- Relay the pitches at the Ivy Road Playing Fields in North Town (60k). – Summer 2015

Q1	Q2	Q3	Q4	Comment: Project completed
----	----	----	----	----------------------------

- Produce design for a new changing pavilion at Ivy Road and identify funding options (£150k) -- Spring 2016

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

- Assist Farnborough Rugby Club to develop their clubhouse. (£500k) – Summer 2016

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

- Improve the drainage at the Aldershot park rugby pitches. (£40k) – Winter 2015

Q1	Q2	Q3	Q4	Comment: Programme complete
----	----	----	----	-----------------------------

- Review development proposals to enhance the service offered by the Alpine Snow Sports -- Spring 2016

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

- Assist the Rushmoor Gymnastics Academy with their extension (£500k) – Spring 2016

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

- Assist the Southwood Church with the provision of a new church / community building – Winter 2015

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

- Initiate procurement for a community café in King George V Playing Fields – Spring 2016

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

- Review options to improve changing and develop fitness / Spa offer at Aldershot Indoor Pools – Spring 2016

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

- Assist Brickfields Country Park to develop a vision for improvement of the area and identify funding sources. – Spring 2016

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

- Arrange the dredging works for the Manor Park Lake – Summer 2015

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

- Increase number of allotment plots in Borough and encourage Allotment self-help groups – Spring 2016

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

- 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:
----	----	----	----	----------

- 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: Overall a disappointing year as whilst we have the data available to target areas in need of energy efficiency work, there is no funding and no government incentives available. We do have access to Hitting the Cold Spots to help vulnerable people, but this funding is very limited.
----	----	----	----	--

- Complete the phase out of halogen and SON lighting, replacing with energy efficient LED

Q1	Q2	Q3	Q4	Comment: Over 90% of all halogen and SON lighting replaced with energy efficient and zero maintenance LED – the remainder to be completed in 2016/2017
----	----	----	----	--

- Completing planned energy efficiency works at the Princes Hall, the Crematorium and Rectory Road Pavilion

Q1	Q2	Q3	Q4	Comment: Considerable progress made on replacing lighting on all three buildings including foyer, bar, green room, stage and canopy lighting at Princes Hall and all external lighting at the Crematorium. The few remaining works will be completed during 2016/2017
----	----	----	----	---

Clean

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

Q1	Q2	Q3	Q4	Comment:
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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	Comment: Opportunities still being explored.
----	----	----	----	--

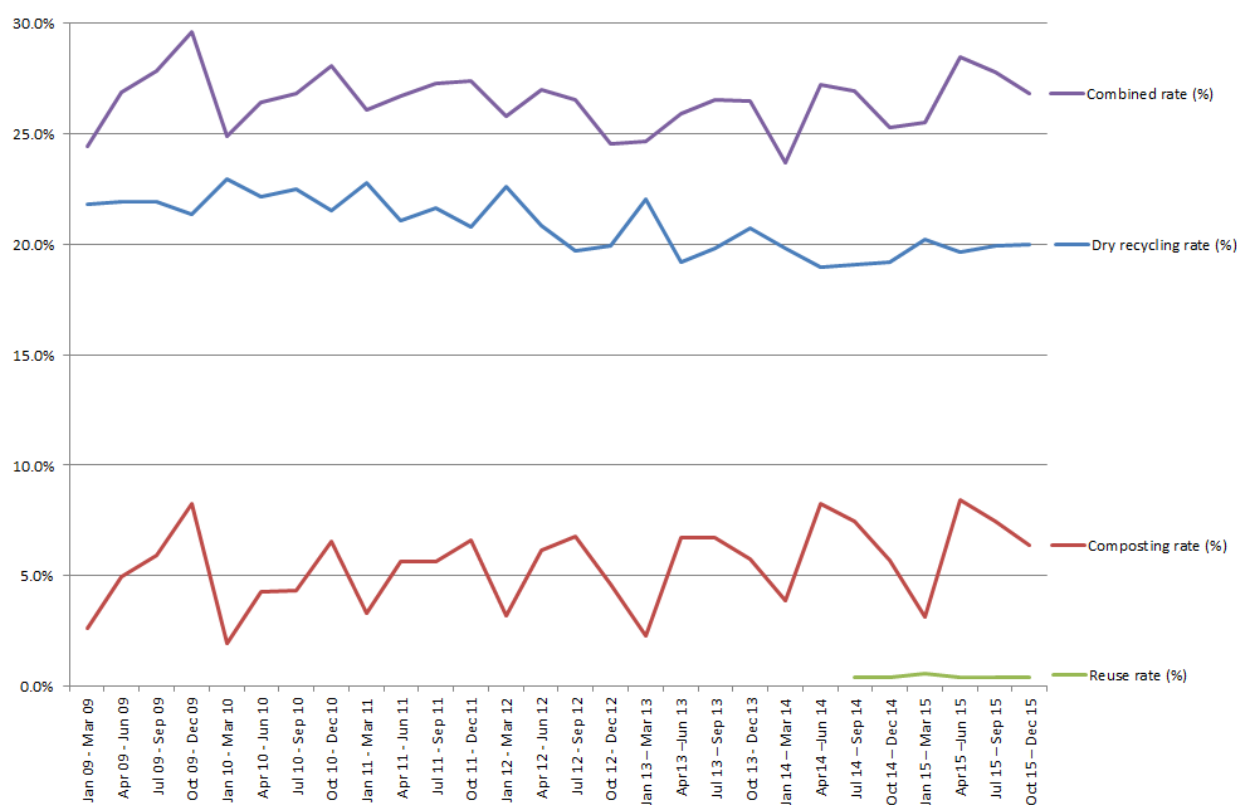
Service measures

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	145.92	147.63	149.93	149 est	592.48 est

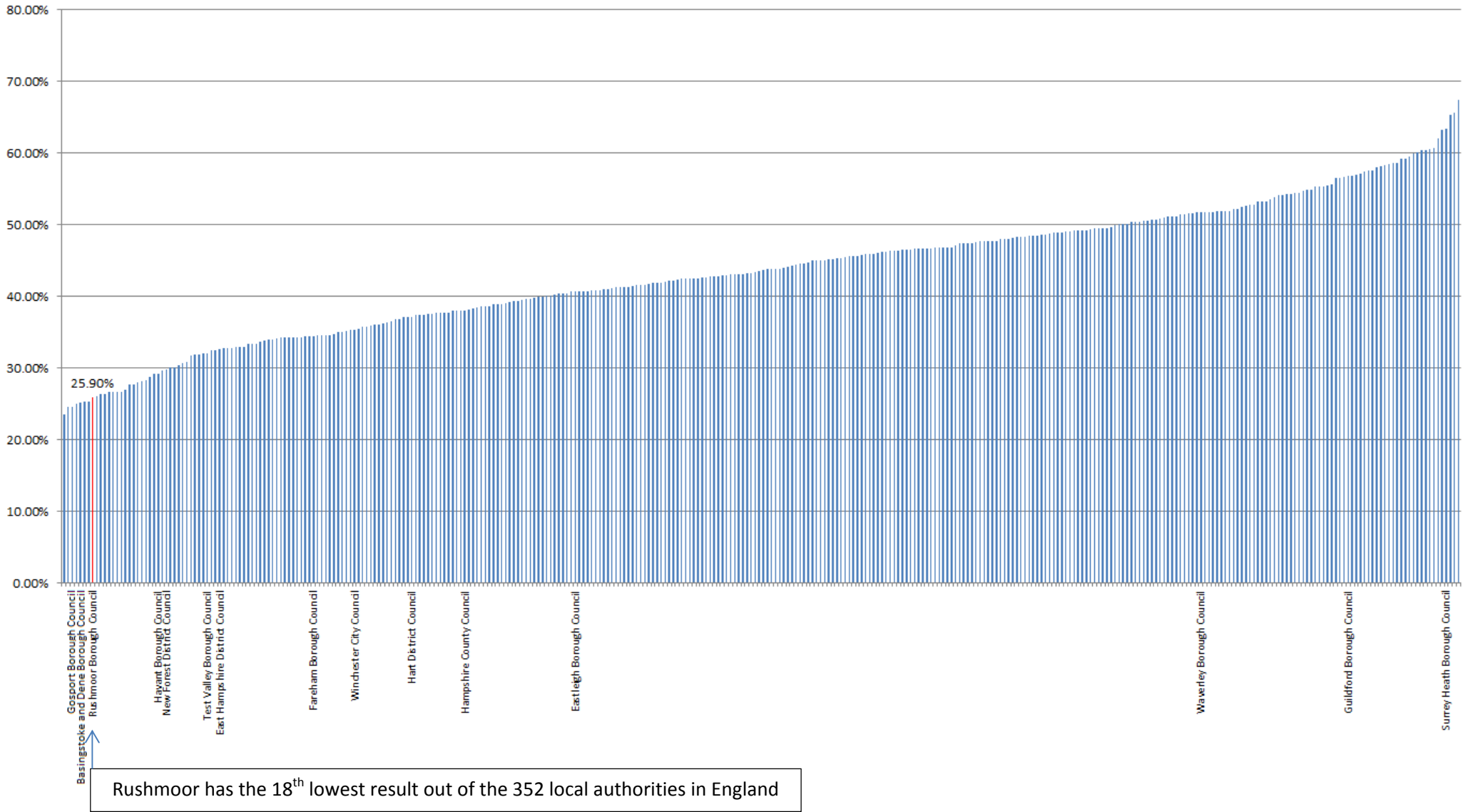
Recycling – Waste Recycled and Composted



Recycling rates comparison

The 2014/15 waste results table was released on the 1st December 2015. The following chart shows the percentage of waste sent for reuse, recycling or composting in 2014/15 for all authorities in England. At 25.90%, out of the 352 local authorities Rushmoor had the 18th lowest recycling rate. In 2013/14 at 25.51% Rushmoor had the 20th lowest result, in 2012/13 at 25.78% Rushmoor had the 22nd lowest result and in 2011/12 at 26.90% Rushmoor had the 24th lowest result.

The percentage of waste sent for reuse, recycling or composting in 2014/15 for all authorities in England



Source: Department for Environment, Food & Rural Affairs <https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables>

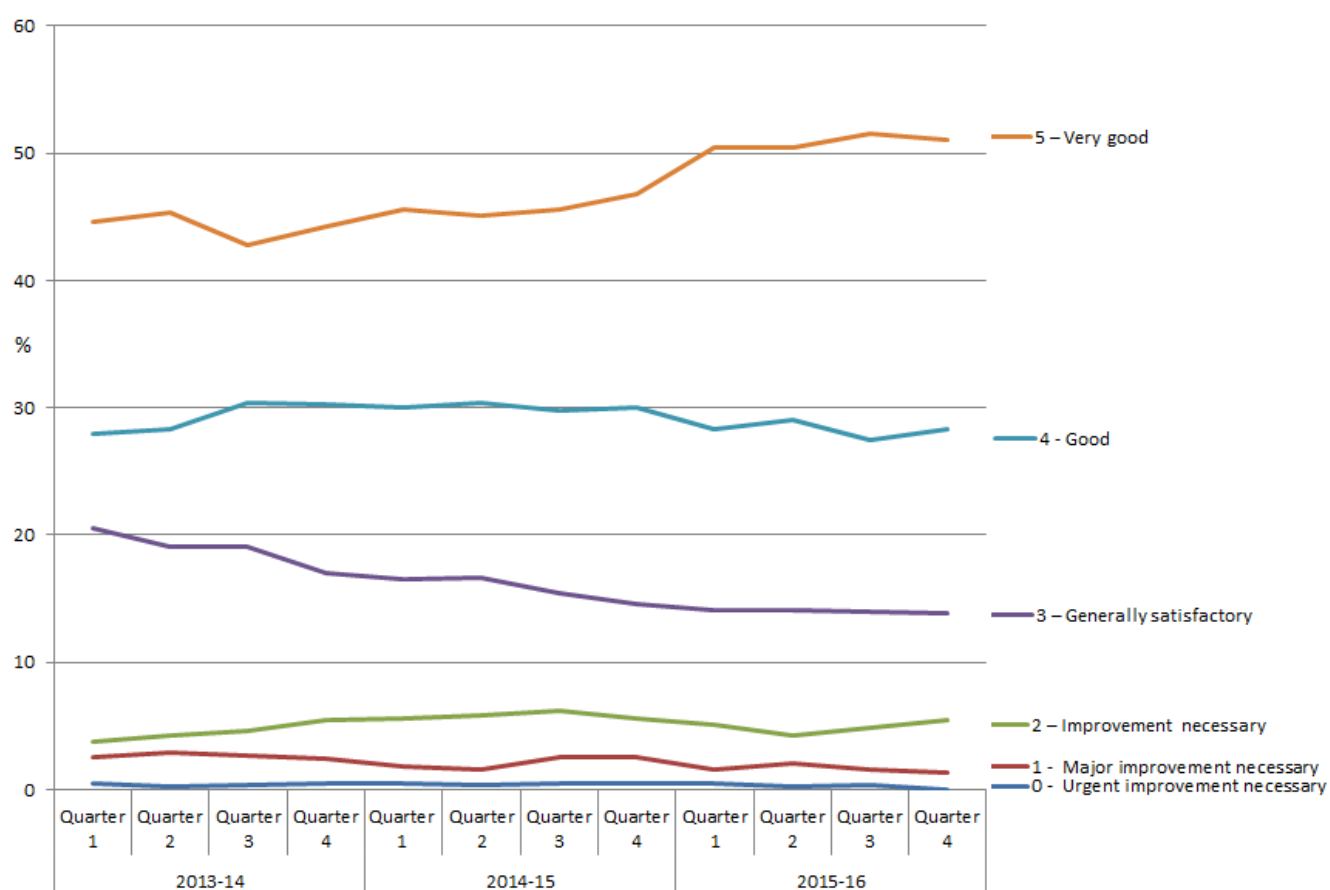
Food Hygiene Ratings Scheme

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 December 2015

	Farnborough	Aldershot	% for Rushmoor
0 - Urgent improvement necessary	0	0	0
1 - Major improvement necessary	4	3	1.3
2 - Improvement necessary	18	12	5.4
3 - Generally satisfactory	34	43	13.9
4 - Good	81	75	28.3
5 - Very good	159	123	51.1
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:
----	----	----	----	----------

Recent news:

- *At the March RSP meeting partners participated in a workshop to consider revisions to the RSP Key Priorities. Partners:*
 - *Reflected on the overall assessment of progress with current priorities*
 - *Considered the current Portrait of the Borough*
 - *Looked at the summary of Index of Multiple Deprivation 2015 including:*
 - *Neighbourhood Renewal Workshop Outcomes*
 - *Councillors Workshop Outcomes*
 - *Listened to emerging priorities from: Neighbourhood Renewal Silver Group; Local Children’s Partnership; Health and Wellbeing Partnership; Safer North Hampshire Partnership; Economic Recovery Group and Rushmoor Local Plan*
 - *Produced a summary of challenges for Rushmoor*
- *Next steps: Produce workshop outcomes report and circulate for further comment; Steering Group to review resulting priorities; Bring back to RSP Meeting on 18 May*
- *In Brief items included: Devolution and Security*

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:

- Antisocial behaviour
- Alcohol related violent crime
- Vulnerabilities
- Substance Misuse

Q1	Q2	Q3	Q4	Comment:
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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 continues to work to develop responses to the public health needs of the Borough.
----	----	----	----	--

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: Complete in Q1
----	----	----	----	-------------------------

- 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	<p>Comment: a number of Welfare Reform changes are due to be implemented in 2016.</p> <ul style="list-style-type: none"> • May 16 – changes to rules for temporary absence from Great Britain – a reduction in the period someone may be abroad and still receive their benefit entitlement from 13 weeks to 4 weeks. Significant impact on the Nepalese benefit recipients who are used to having 13 weeks to visit Nepal. A number of community briefing sessions have taken place to make sure the changes are understood. • May 16 – removal of the Family Premium when calculating new claims for Housing benefit and Council Tax Support. The impact of this change is that people will receive less benefit. • Autumn 16 – change to the benefit cap resulting in the cap decreasing from £26,000 to £20,000. No details of people affected are known yet but we will work closely with the Department of Work and Pensioners to mitigate risks where we can.
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- 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:
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- Responding to new emerging polices after the 2015 General Election

Q1	Q2	Q3	Q4	Comment:
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- Working with other local authorities on the development of a devolution prospectus and deal for Hampshire and the Isle of Wight

Q1	Q2	Q3	Q4	Comment: Following on from the announcement by authorities in the south of Hampshire of their intention to develop a devolution deal for a Solent Combined Authority we are now working with the other North Hampshire and New Forest districts to develop a proposal for a combined authority for the remainder of Hampshire.
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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: Due to initial meeting being rescheduled the priority and time table for this work will be re-considered as part of the panels work programme in June 2016.
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- 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:
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Service measures

Social media data

Facebook likes

2014/2015	Q1	Q2	Q3	Q4	2015/2016
1,021	1,305	1,581	1,958	2,470	2,470

Twitter followers

2014/2015	Q1	Q2	Q3	Q4	2015/2016
2,328	2,522	2,685	2,815	2,966	2,966

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%	96.00%	96.08%	97.89%	97.89%
NNDR	98.8%	103.22%	95.74%	92.11%	98.68%	98.72%

Staffing absence and turnover

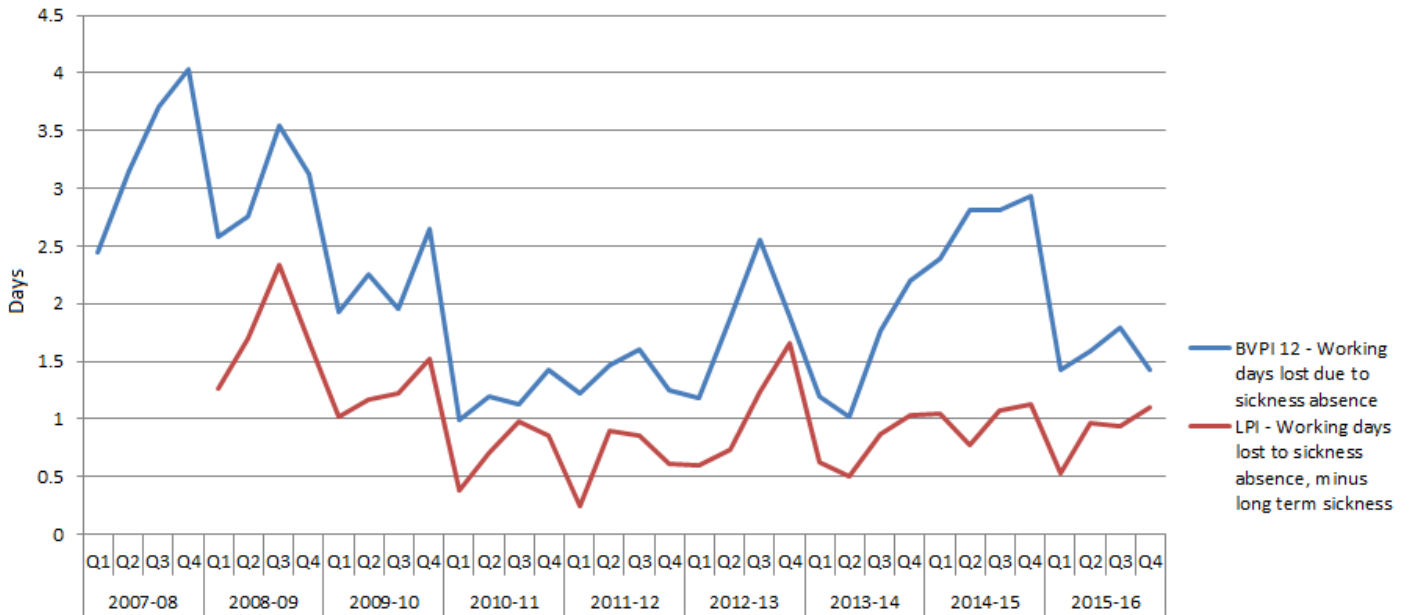
Staffing: Turnover

	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Staff turnover	13.64%	3.37	4.05	3.01	3	13.43%

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)	1.59 (408 days)	1.79 (462 days)	1.43 (376 days)	6.23 (1609 days)
Working days lost to sickness absence, minus long term sickness - LPI	4.04 (1041 days)	0.53 (136 days)	0.97 (248 days)	0.94 (242 days)	1.1 (289 days)	3.53 (915 days)

Absence



Customer contact data

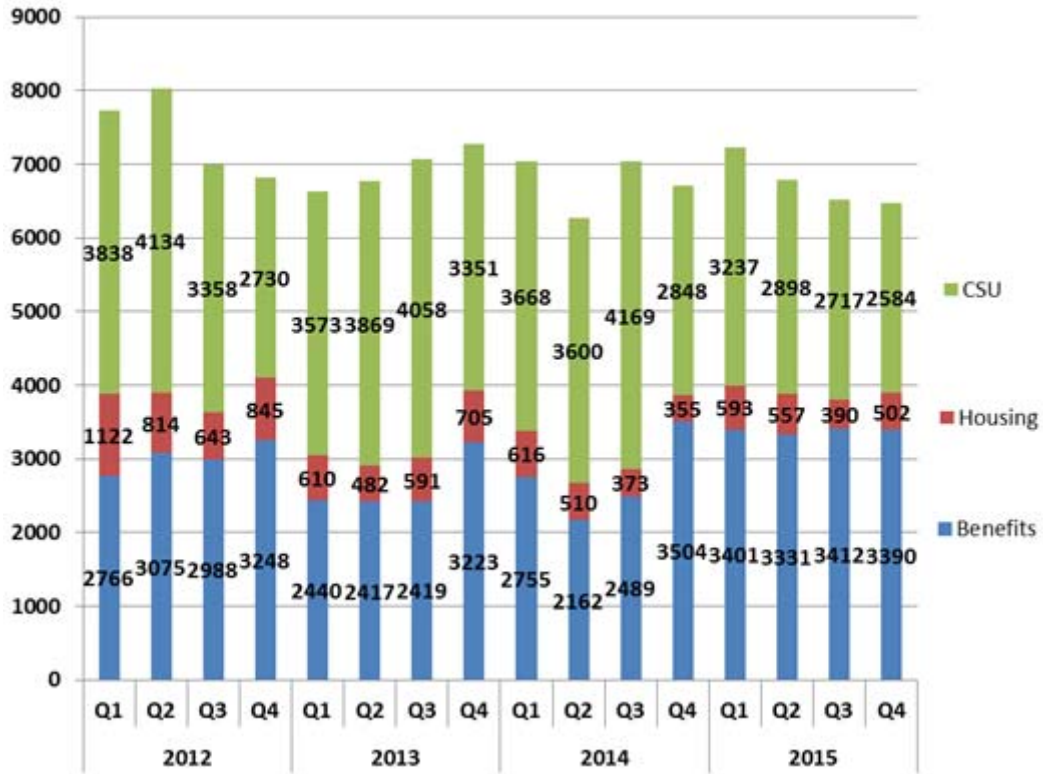
Services used:

In Quarter 4 of 2015/16, we had 6,476 walk-in customers. The breakdown of these customers is:

- 3,390 (52%) for Benefits services
- 2,584 (40%) for CSU services
- 502 (8%) for Housing services

From the previous quarter, the overall number of walk in customers has decreased by 0.6%. Benefit services saw 22 fewer customers, Customer Services saw 133 fewer customers and Housing Services 112 more customers. From the same quarter last year, the overall number of walk in customers has decreased by 6.2%.

Number of walk-in customers Quarter 4 2012-13, to Quarter 4 2015-16



CSU Call Statistics

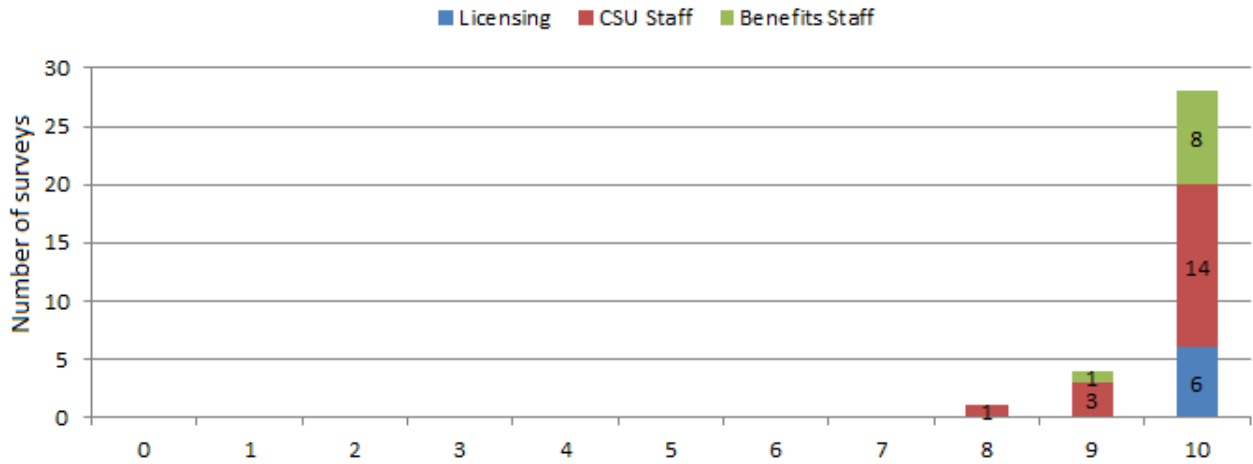
Unfortunately we are having issues with the phone reporting system, and the CSU call statistics cannot be reported this quarter.

Customer Satisfaction

During Quarter 4, 33 customer satisfaction surveys were completed. During this period, 85% of customers rated our service 10/10.

Breakdown of Surveys by Service	
CSU Staff	18
Benefits Staff	9
Licensing Staff	6

Quarter 4 – 2015/16 Customer Satisfaction Survey

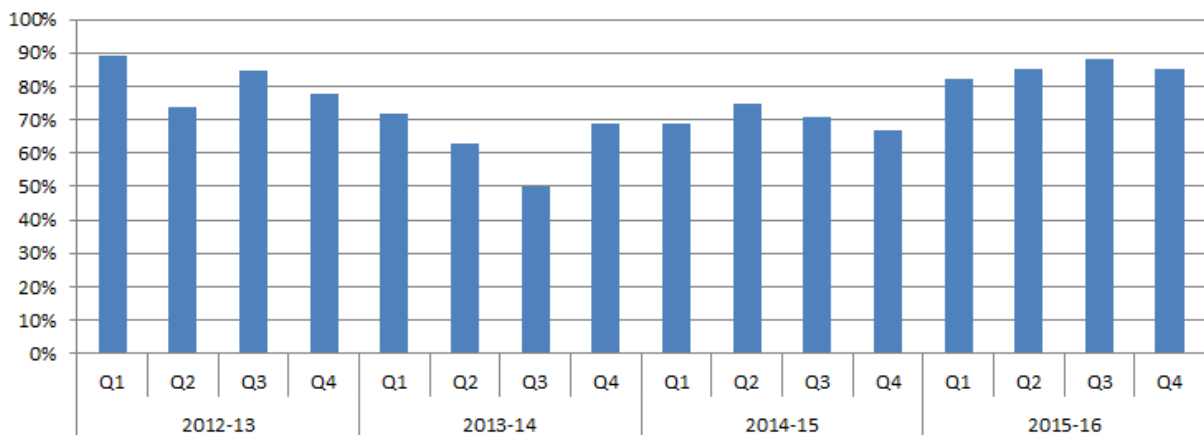


Some examples of the feedback received during Quarter 4 include:

- (+) Gave their time and effort at short notice
- (+) Listened carefully to our needs
- (-) Service good but no resolution to Pinehurst Car Park

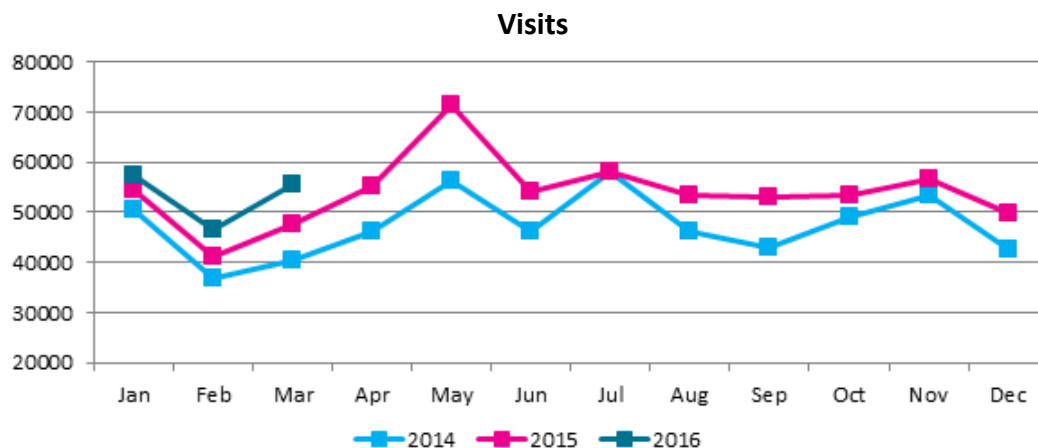
The following chart shows the percentage of customers who scored the service they received 10 out of 10 over time. The apparent fall in the percentage of customers scoring the service 10 out of 10 probably results from a change in survey method, from actively seeking feedback in quiet times to the “self-serve”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

The percentage of customers who scored the service they received 10 out of 10



Web customer contact

Monthly Visitors to the Council Website



In Quarter 4 of 2015/16 we had 160,083 visits to the website. This is a small decrease of 482 visits (< 1%) on the previous quarter. There was an increase of 16,653 visits (+11.7%) on the same quarter from last year.

Up time

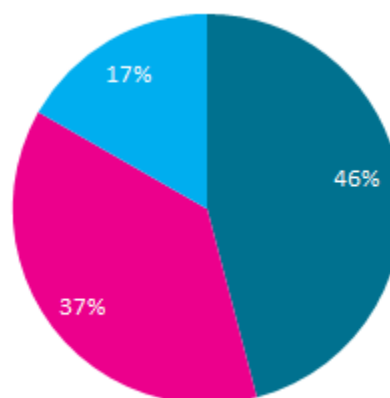
Our website is independently monitored by an external company who checks that our servers are responding and producing content 24/7.

In Quarter 4, we had a total up-time of 99.6%. This is lower than the up time of 99.93% in Quarter 3.

We had a problem with our server room on 17 January, which left the website unavailable during the afternoon and affected the figures above.

Visits to the council website by device

desktop	73,248	45.89%
mobile	59,666	37.38%
tablet	26,687	16.72%



In Quarter 4 of 2015/16 we had 86,353 visits (54.1% of total visits) to the website by mobile/tablet. The percentage of total visits by mobile/tablet was 56.1% in Quarter 3 this year and 48% in Quarter 4 of 2014/15.

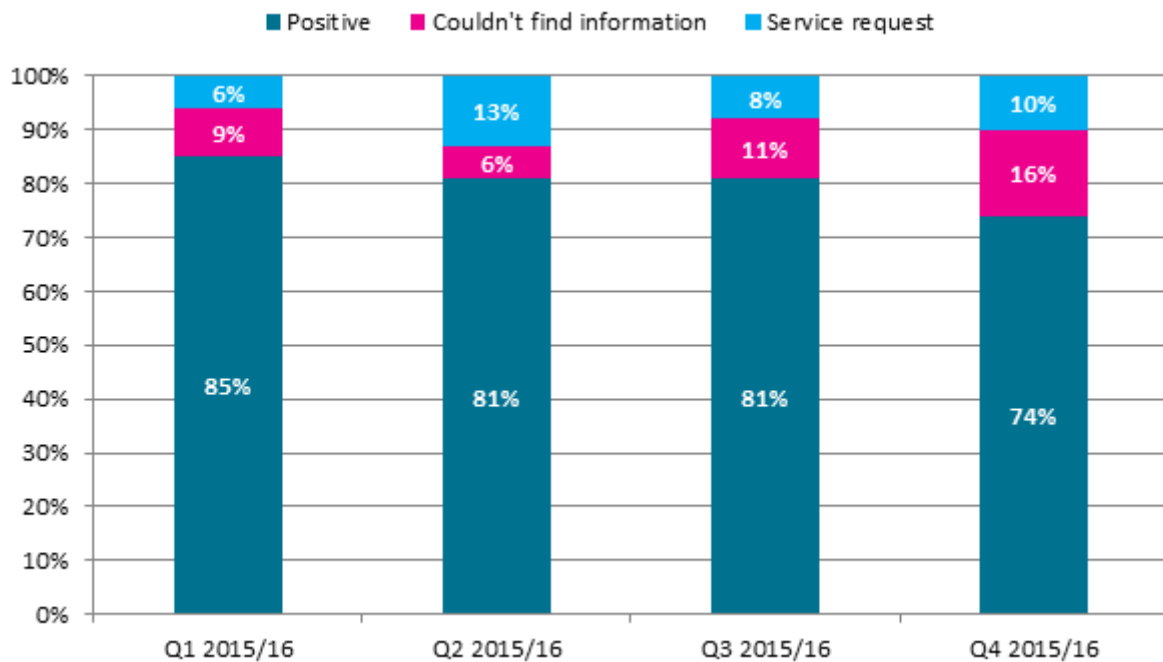
Website visitor satisfaction

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 4 we had a total of 507 completed feedback forms.

Types of feedback



Page views

Top three page views for content in Quarter 4

1. Bin collections (18,923)
2. Planning applications (8,381)
3. Contact us (8,202)

Top 20 page views on the council website

No	January	February	March
1	Home (15,540)	Home (12,767)	Home (14,454)
2	Bin Collections (10,835)	Public access (2,723)	Bin Collections (6,338)
3	Rubbish and recycling (3,770)	Contact us (2,718)	HWRC (3,212)
4	Public access (2,790)	Planning applications (2,490)	Rubbish and recycling (3,044)
5	HWRC (2,730)	Council tax (2,040)	Contact us (2,892)
6	Contact us (2,592)	Planning (1,979)	Public access (2,868)
7	Planning applications (2,409)	HWRC (1,827)	Planning applications (2,568)
8	Council tax (2,053)	Bin Collections (1,750)	Planning (2,058)
9	Planning (2,052)	Pay council tax (1,390)	Council tax (2,026)
10	Pay council tax (1,755)	Rubbish and recycling (1,321)	Pay council tax (1,585)
11	Our vacancies (1,732)	Our vacancies (1,283)	Council tax charges (1,517)
12	Job opportunities (1,683)	Crematorium (1,273)	Crematorium (1,479)
13	Adult learning and evening classes (1,480)	Car parks (1,263)	Our vacancies (1,366)
14	Car parks (1,341)	Job opportunities (1,249)	Car parks (1,327)
15	Aldershot Garrison sports centre (1,242)	Housing and benefits (1,224)	Crematorium diary (1,255)
16	Parking (1,241)	Adult learning and evening classes (1,195)	Job opportunities (1,223)
17	Crematorium (1,233)	Council tax charges (1,186)	Housing and benefits (1,186)
18	Farnborough leisure centre and Farnborough bowl (1,181)	Parking (1,162)	Parking (1,171)
19	Housing and benefits (1,127)	Crematorium diary (1,054)	Markets (1,162)
20	Markets (1,126)	Markets (1,038)	Parking fine (1,120)