

**CORPORATE STRATEGY AND CORPORATE PLAN 2014/15 –
QUARTER 4 AND END OF YEAR MONITORING**

1. Introduction

1.1 At its meeting on 12th August, 2014 Cabinet agreed the Corporate Plan for 2014/15. 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:

- **Leadership - Providing leadership to make Rushmoor the place where our communities want to live and work**
- **Prosperity - Sustaining and developing our local economy**
- **Place - Protecting and developing a safe, clean and sustainable environment**
- **People and Communities – Supporting our communities and meeting local needs**
- **Good Value Services - Ensuring good services that represent good value for money**

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 2014/15 financial year.

2. The Detail

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

1. Health of the Borough Measures
2. Corporate Health of the Council Measures
3. Key Project and Service Measures (Theme based)
 - Leadership
 - Prosperity
 - Place

- People and Communities
- Good Value Services

2.2 The percentage of each of the traffic light colours for all the key projects and service measures for the fourth quarter is set out below:

Green - 80.3%
Amber -19.7%
Red - 0%

2.3 It is worth noting that an important element of the Corporate Strategy is the longer-term plan to ensure on-going financial and service sustainability. The '8 Point Plan', has been developed to address the refocusing of the Council's resources and achieve the necessary reductions in net revenue spend over the medium term. The elements of the 8 Point Plan have recently been reviewed and 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

3. Recommendations

3.1 The Cabinet is asked to note the performance made against the Corporate Plan in the fourth and final quarter of 2014/15.

DIRECTORS' MANAGEMENT BOARD

19 May, 2015

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

Leadership



Prosperity



Place



**People and
Communities**



**Good Value
Services**

**RUSHMOOR
BOROUGH COUNCIL CORPORATE PLAN
2014-2015**

Strategic and Performance

Management Updates

Quarter 4 and End of Year 2014-15

(1st January 2015 to 31st March 2015)

Introduction

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

The Council's stated Purpose is:

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

Underpinning the Purpose are five themes:

- **Leadership** - Providing leadership to make Rushmoor the place where our communities want to live and work
- **Prosperity** - Sustaining and developing our local economy
- **Place** - Protecting and developing a safe, clean and sustainable environment
- **People and Communities** – Supporting our and communities and meeting local needs
- **Good Value Services** - Ensuring quality services that represent good value for money

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

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

This data set is the subject of regular presentations by members of the Council's Directors' Management Board to the Cabinet. 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.

Structure

Introduction.....	2
SECTION 1: HEALTH OF THE BOROUGH MEASURES.....	4
1. SUMMARY.....	4
2. INDICES OF MULTIPLE DEPRIVATION	5
3. CRIME.....	5
4. EDUCATION AND SKILLS.....	7
5. ECONOMY.....	8
6. CHANGING COMMUNITIES, COHESION AND MIGRATION	11
7. HEALTH.....	11
SECTION 2: CORPORATE HEALTH MEASURES.....	12
8. SUMMARY.....	12
9. SERVICE SATISFACTION AND IMPORTANCE	13
10. WEB - CUSTOMER CONTACT.....	13
11. CUSTOMER SERVICES UNIT.....	15
12. BUDGET AND SAVINGS PROGRESS OVERVIEW.....	19
SECTION 3: KEY PROJECT AND SERVICE MEASURES.....	20
13. SUMMARY.....	20
14. LEADERSHIP PRIORITY - Providing leadership to make Rushmoor the place where our communities want to live and work.....	21
15. PROSPERITY PRIORITY - Sustaining and developing our local Economy.....	26
16. PLACE - Protecting and developing a safe, clean and sustainable environment...	30
17. PEOPLE AND COMMUNIES PRIORITY - Supporting our communities and meeting local needs.....	34
18. GOOD VALUE SERVICES PRIORITY – Ensuring quality services that represent good value for money.....	43

Section 1 - Health of the Borough measures

1. Summary analysis

Indices of Deprivation – page 5

- Publication of the Indices of Deprivation 2015 is timetabled for September.

Crime – page 5

- During Quarter 4 total crime in Rushmoor increased by 46% (n567) which is in line with other areas across Hampshire. This reporting year has seen the evolution of crime classification by officers (rather than a specific department) which has in turn led to additional reports being created for multiple victim offences and is anticipated to have contributed to an increase in crime statistics. The partnership is anticipating a 25/30% increase in crime over the coming year as a result, although of course this is as a result of the recording changes outlined above.

Education and Skills – page 7

- As of the 1st of January 2015, two of Rushmoor's 34 schools were graded Inadequate by Ofsted (Cove Secondary and Guillemont Junior), and seven schools were graded Requires Improvement (Fernhill Secondary, Connaught Secondary, Fernhill Primary, Southwood Infants, Manor Junior, Cherrywood Primary and Pinewood Infants).

Economy – page 8

- In March 2015 there were 617 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 1.0% of Rushmoor's working age population (16-64), this is a rise from 571 claimants in December 2014
- Rushmoor's benefits caseload has declined; this downturn in overall numbers is impart attributable to the Council changing the threshold for claiming Council Tax Support (CTS)

2. Indices of Deprivation

Publication of the Indices of Deprivation 2015 is timetabled for September.

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

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 22).

This reporting year has seen the evolution of crime classification by officers (rather than a specific department) which has in turn led to additional reports being created for multiple victim offences and is anticipated to have contributed to an increase in crime statistics. The partnership is anticipating a 25/30% increase in crime over the coming year as a result.

During Quarter 4 total crime in Rushmoor increased by 46% (n567) which is in line with other areas across Hampshire. Reports of anti-social behaviour also increased by 43% (n182) when compared to the same time last year. Some of this increase was due to the reclassification of crimes and incidents as noted above. A further proportion can be accounted for by ongoing ASB and repeat callers/victims at specific locations, of which the partnership is aware and dealing.

Town centre violence increased during Quarter 4 (+93%, n67). Again, much of this rise can be attributed to the change in classification of offences. In addition, there are not believed to be any repeat locations/offenders but the Analyst Team has been tasked to carry out a piece of work to determine the level of violent crime in Wellington ward and see if there is anything else that the partnership could do to reduce offences.

Both domestic crime (+31%, n99) and domestic incidents (+117%, n129) increased. Once again the classification of offences is expected to have had an impact on the figures but an increase can also be seen as a positive as it means that victims are coming forward to report abuse.

Yearly 4th Quarter comparison - 2012/13 v 2013/14 with % difference and 2013/14 v 2014/15 with % difference

	2012/13	2013/14	2014/15	2013/14 diff on 2012/13	% diff	2014/15 diff on 2013/14	%diff
1b Violence with Injury	125	128	262	+3	+2%	+134	+105%
1c Violence without Injury	157	144	294	-13	-8%	+150	+104%
2a Rape	8	10	22	+2	+25%	+12	+120%
2b Other Sexual Offences	11	24	46	+13	+118%	+22	+92%
3a Robbery of Business Property	1	2	2	+1	+100%	0	0%
3b Robbery of Personal Property	9	5	1	-4	-44%	-4	-80%
4a1 Burglary in a dwelling	44	63	66	+19	+43%	+3	+5%
4a2 Burglary in a building other than a dwelling	63	78	63	+15	+24%	-15	-19%
4b Vehicle Offences	117	87	124	-30	-26%	+37	+43%
4c Theft from the Person	12	18	17	+6	+50%	-1	-6%
4d Bicycle Theft	28	44	33	+16	+57%	-11	-25%
4e Shoplifting	123	163	184	+40	+33%	+21	+13%
4f All Other Theft Offences	146	99	170	-47	-32%	+71	+72%
5a Criminal Damage	233	194	230	-39	-17%	+36	+19%
5b Arson	1	3	5	+2	+200%	+2	+67%
6a Trafficking of Drugs	8	13	12	+5	+63%	-1	-8%
6b Possession of Drugs	88	68	46	-20	-23%	-22	-32%
7 Possession of Weapons Offences	5	4	7	-1	-20%	+3	+75%
8 Public Order Offences	48	54	170	+6	+13%	+116	+215%
9 Miscellaneous Crimes Against Society	15	21	35	+6	+40%	+14	+67%
Total	1242	1222	1789	-20	-2%	+567	+46%
ASB	754	428	610	-326	-43%	+182	+43%

(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 data - Links with Prosperity and People and Community Priorities

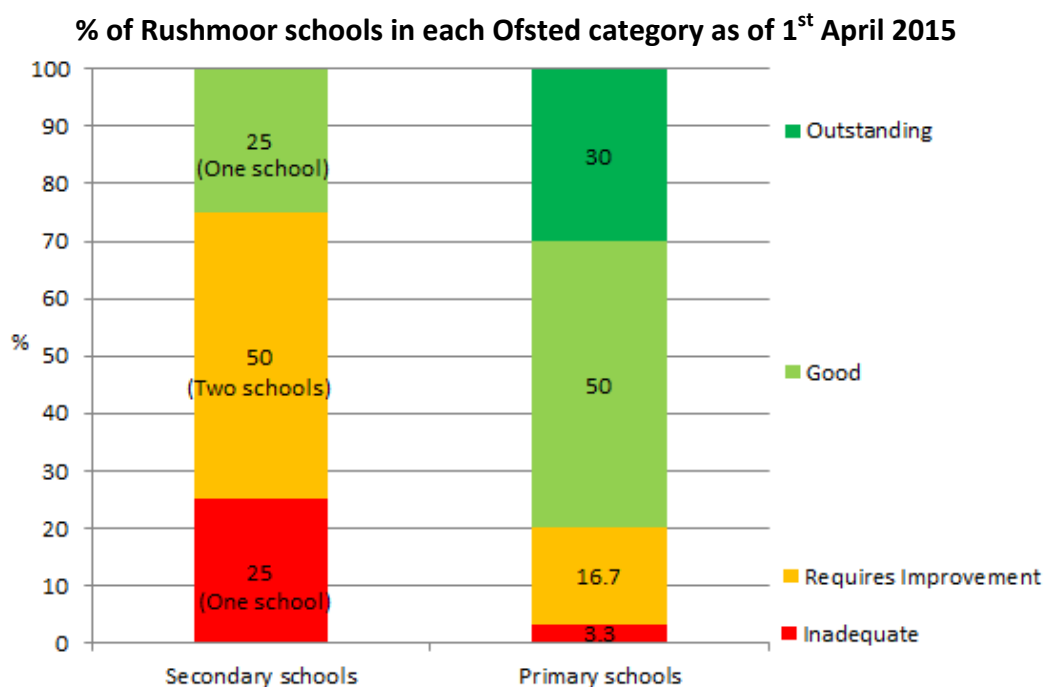
Ofsted

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 2015, 30% of primary schools in Rushmoor are graded Outstanding, 50% are graded Good, 16.7% (five schools) are graded Requires Improvement, one school (3.3%) is graded Inadequate. 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. Guillemont Junior school in Farnborough, is current graded Inadequate. All primary schools in Aldershot are currently graded Good and above.

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



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

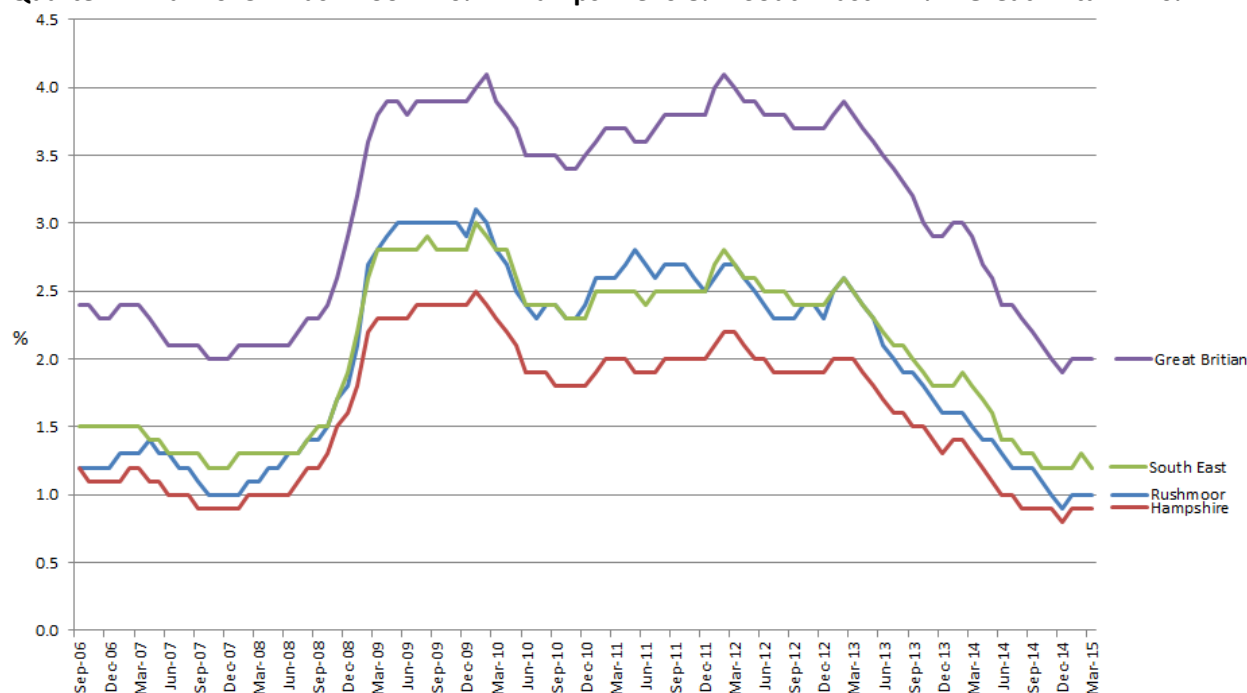
5. Economic data – linked with Prosperity Priority

Job Seeker Allowance analysis

In March 2015 there were 617 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 1.0% of Rushmoor’s working age population (16-64), this is a rise from 571 claimants in December 2014. This was a lower rate than the South East (1.2%) and below the rate for Great Britain (2.0%), but slightly higher than the rate for Hampshire (0.9%). The following chart sets out the claimants as a percentage of the working age population.

All people claiming JSA

Quarter 1: June 2014	Rushmoor: 1.3%	Hampshire: 1.0%	South East: 1.4%	Great Britain: 2.4%
Quarter 2: Sept 2014	Rushmoor: 1.2%	Hampshire: 0.9%	South East: 1.3%	Great Britain: 2.2%
Quarter 3: Dec 2014	Rushmoor: 0.9%	Hampshire: 0.8%	South East: 1.2%	Great Britain: 1.9%
Quarter 4: Mar 2015	Rushmoor: 1.0%	Hampshire: 0.8%	South East: 1.2%	Great Britain: 2.0%



(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 JSA claimant in each ward in March 2015, and the percentage of claimants as a proportion of the population.

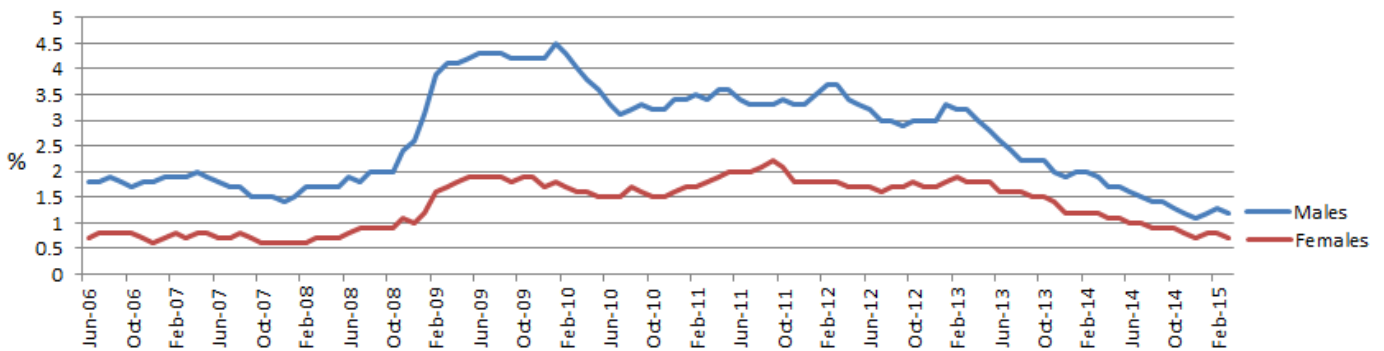
Ward (Note the wards used are our old wards)	Total JSA claimants aged 16-64 (% of population aged 16-64)
Cove and Southwood	30 (0.8%)
Empress	43 (0.9%)
Fernhill	27 (0.8%)
Grange	40 (0.9%)
Heron Wood	48 (1.2%)

Knellwood	21 (0.5%)
Manor Park	37 (0.8%)
Mayfield	53 (1.2%)
North Town	46 (0.9%)
Rowhill	39 (1.1%)
St. John's	38 (0.8%)
St Mark's	58 (1.1%)
Wellington	106 (1.3%)
West Heath	31 (0.9%)
Rushmoor	617 (1.0%)

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

There are five wards (our old wards) have a higher percentage of JSA claimants than the Rushmoor average (1.0 %) , Wellington ward (1.3%), Mayfield ward (1.2%), Heron Wood ward (1.2%), Rowhill ward (1.1%) and St Mark's ward 1.1%

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



(Source: Office for National Statistics

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

Age of JSA claimants

The following table shows the age of JSA claimants in Rushmoor. In March 2015, 1.4% of 18-24 year olds were claiming JSA. This was a lower percentage than Hampshire (1.6%), and the South East (2.0%) and Great Britain as a whole (3.1%).

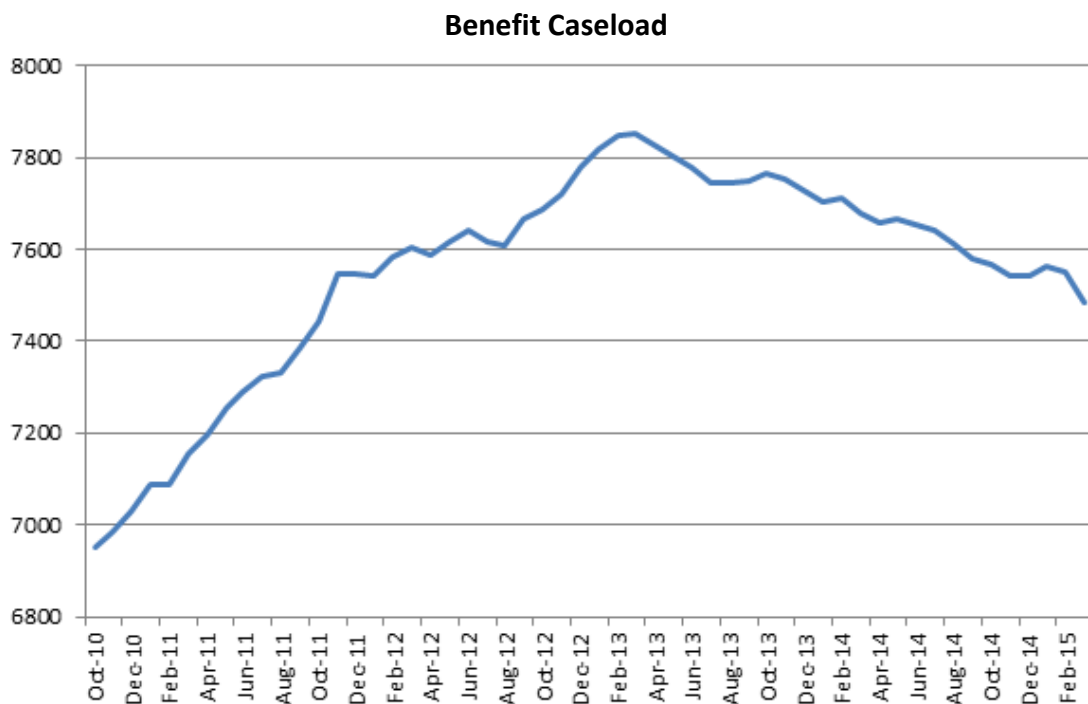
JSA by age December 2014	Number in Rushmoor	Claimants as a percentage of total age group in area			
		Rushmoor	Hampshire	South East	Great Britain
Aged 18-24	125	1.4%	1.6%	2.0%	3.1%
Aged 25-49	325	0.9%	0.9%	1.2%	2.1%
Aged 50-64	165	1.1%	0.7%	1.0%	1.4%

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

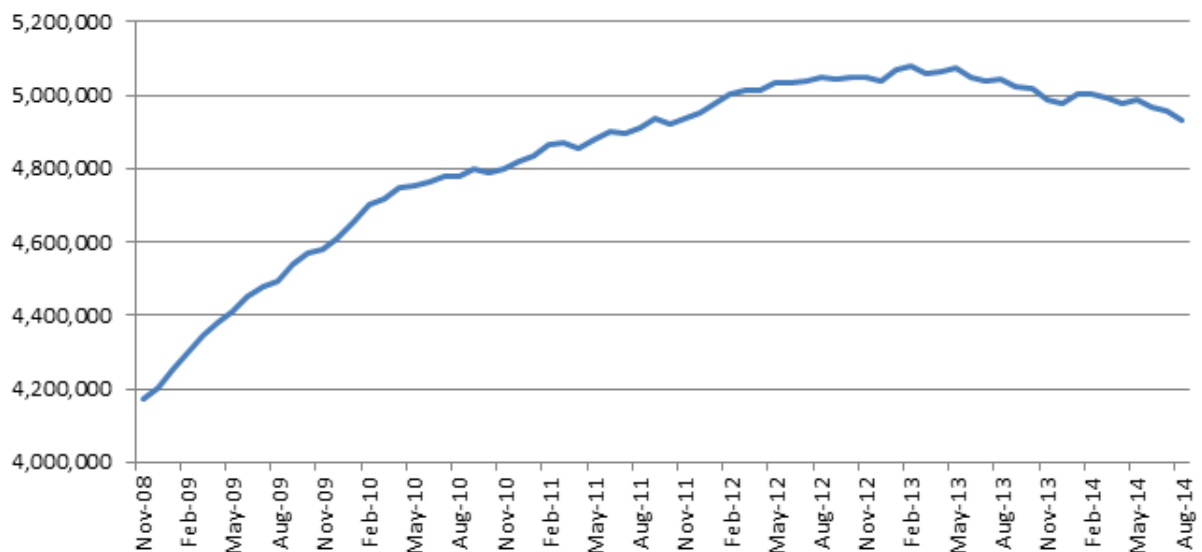
Benefit caseload

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

There has been a drop of 192 claims in the last year, this can be attributed in part to the introduction of our CTS scheme, the number of claims where the resident is receiving CTS have decreased by 10.7% (104) from March 2014 to March 2015. In contrast, claims for Housing Benefit only have increased by 3.8% (82).



National Housing Benefit Caseload November 2008 – November 2014



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

7. Health data – no new data

Section 2 – Corporate health measures

8. Summary analysis

Web – page 15

- In Quarter 4 of 2014/15 we had 142,948 visits to the website. This is a slight decrease of 2,205 visits (-2%) on Quarter 3 and an increase of 15,329 visits (+12%) on the same quarter last year.
- In Quarter 4 Rushmoor's website had a total up-time of 99.52%.
- Top three pageviews in Quarter 4
 - Bin collections (13,317)
 - Search for, or comment on, a planning application (8,857)
 - Planning applications (8,068)
- In Quarter 4 we had a total of 540 completed feedback forms. Compared with the last two quarters the amount of positive feedback has reduced, but is still around a 70% positive satisfaction rate. The position is being reviewed by the web team, early indications are that positive feedback has increased since the end of the fourth quarter.

Customer Services Unit – page 17

- From the same quarter last year, the overall number of walk in customers has decreased by 2%
- The abandoned call rate during Quarter 4 2014 is higher than the same period in both 2012 and 2013
- Payments via the automated payment line have continued to rise, compared to the same period in both 2012 and 2013.

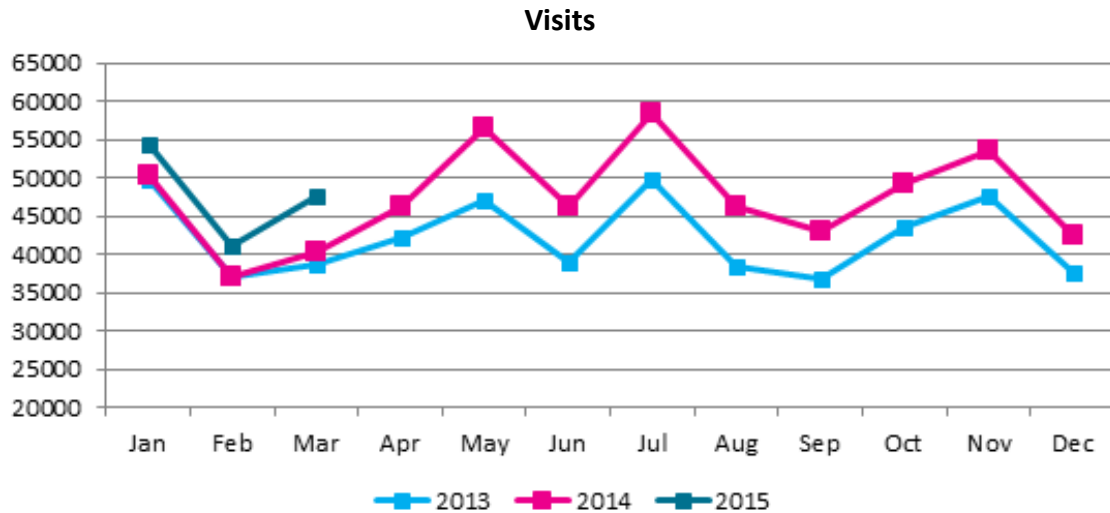
Budget and Savings – page 19

- The estimated overall position has improved by £252,000 compared to the revised budget position, and £112,000 when compared to the monitoring position reported to Cabinet in March. Provisional year-end general fund balances stand at £1,890,000, towards the top end of the agreed range of £1,000,000 - £2,000,000.

9. Satisfaction and importance – linked with Leadership Priority – no new data

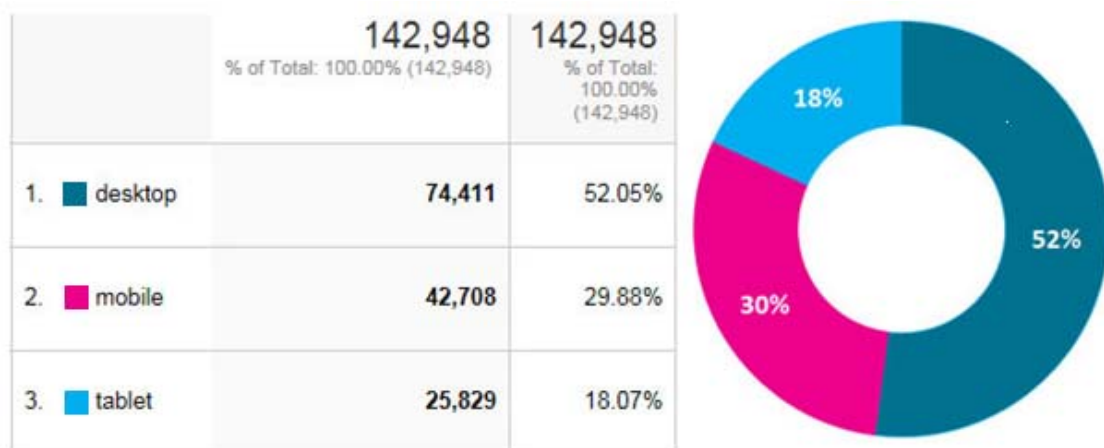
10. WEB customer contact

Monthly Visitors to the Council Website



In Quarter 4 of 2014/15 we had 142,948 visits to the website. This is a slight decrease of 2,205 visits (-2%) on Quarter 3 and an increase of 15,329 visits (+12%) on the same quarter last year.

Visits to the council website by device



In Quarter 4 of 2014/15 we had 68,537 visits (47.9% of total visits) to the website by mobile/tablet. The percentage of total visits by mobile/tablet was 50.8% in Quarter 3 and 39.8% in Quarter 4 of 2013

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 99.52%. This is 0.06% higher than Quarter 3.

Pageviews

Top three pageviews in Quarter 4

1. Bin collections (13,317)
2. Search for, or comment on, a planning application (8,857)
3. Planning applications (8,068)

Top 20 pageviews on the council website

No	January	February	March
1	Home (17,601)	Home (13,139)	Home (15,011)
2	Bin Collections (10,080)	Public access (2,650)	Public access (3,206)
3	Rubbish and recycling (3,875)	Planning applications (2,470)	Planning applications (2,819)
4	Public access (3,001)	Planning (2,369)	Planning (2,314)
5	Planning applications (2,779)	Contact us (1,731)	Council tax (1,976)
6	Planning (2,525)	Job opportunities (1,601)	Bin Collections (1,885)
7	Our vacancies (2,007)	Our vacancies (1,578)	Rubbish and Recycling (1,822)
8	Job opportunities (1,997)	Bin Collections (1,352)	Contact us (1,755)
9	Council tax (1,969)	Farnborough leisure centre and Farnborough bowl (1,344)	Our vacancies (1,609)
10	Contact us (1,925)	Rubbish and recycling (1,231)	Job opportunities (1,513)
11	Pay Council tax (1,790)	Housing and benefits (1,211)	HWRC (1,490)
12	What to put in your blue recycling bin (1,549)	Pay Council tax (1,181)	Pay Council tax (1,441)
13	Aldershot Garrison sports centre (1,469)	Adult learning and evening classes (1,063)	Housing and benefits (1,323)
14	Farnborough leisure centre and Farnborough bowl (1,423)	Aldershot Garrison sports centre (1,022)	Shopping in Farnborough (1,295)
15	Housing and benefits (1,380)	Parking (1,003)	Car parks (1,212)
16	Adult learning and evening classes (1,295)	Car parks (987)	Crematorium (1,186)
17	HWRC (1,145)	Council tax charges (923)	Farnborough leisure centre and Farnborough bowl (1,131)
18	Crematorium (1,145)	Shopping in Farnborough (892)	Parking (1,078)
19	Parking (978)	Food hygiene and health & safety cautions for takeaway (1,042)	Council tax charges (1,044)
20	Car parks (973)	Farnborough leisure centre and Farnborough bowl (1,006)	Aldershot Garrison sports centre (1,020)

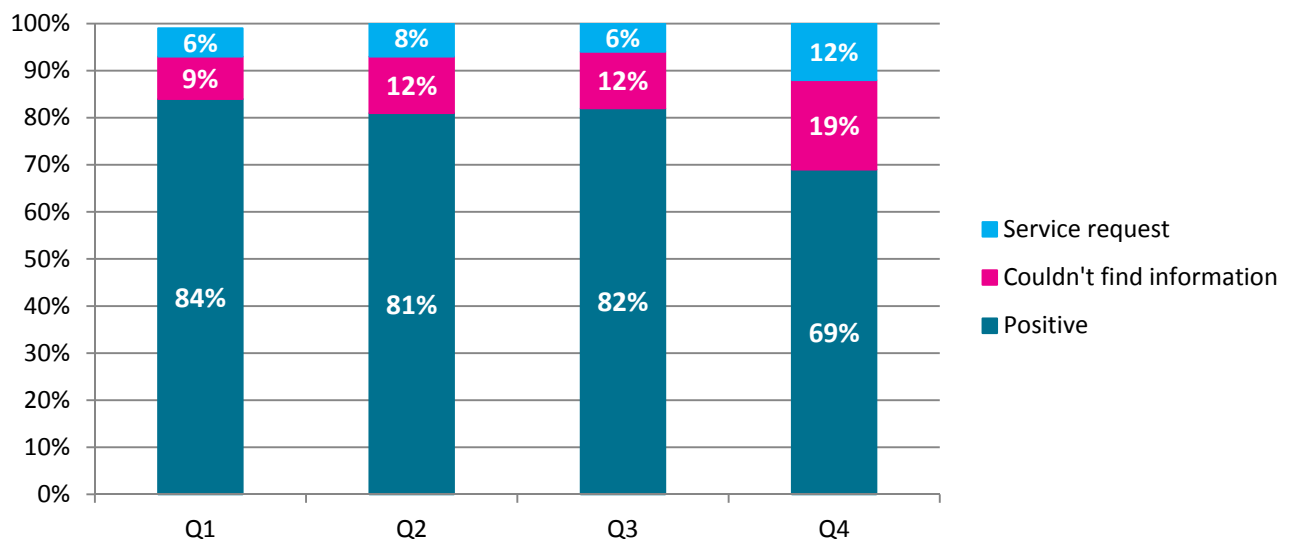
Website visitor satisfaction

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 being 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 540 completed feedback forms. Compared with the last two quarters the amount of positive feedback has reduced, but is still around a 70% positive satisfaction rate. The position is being reviewed by the web team, early indications are that positive feedback has increased since the end of the fourth quarter.

Types of feedback



11. Customer services unit

Customer Contact

Services used:

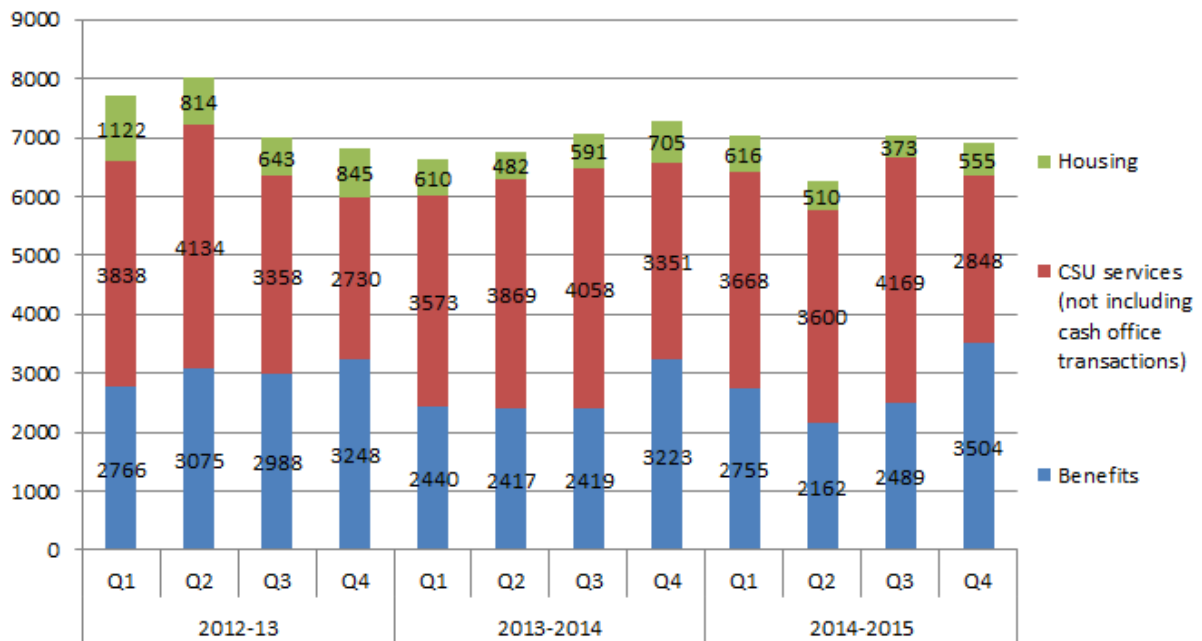
In Quarter 4 of 2014/15, we had 6,907 walk-in customers (this does not include walk in customers who solely used the cash office). The breakdown of these customers is:

- 3,504 (51%) for Benefits services
- 2,848 (41%) for CSU services (not including cash office transactions)
- 555 (8%) for Housing services

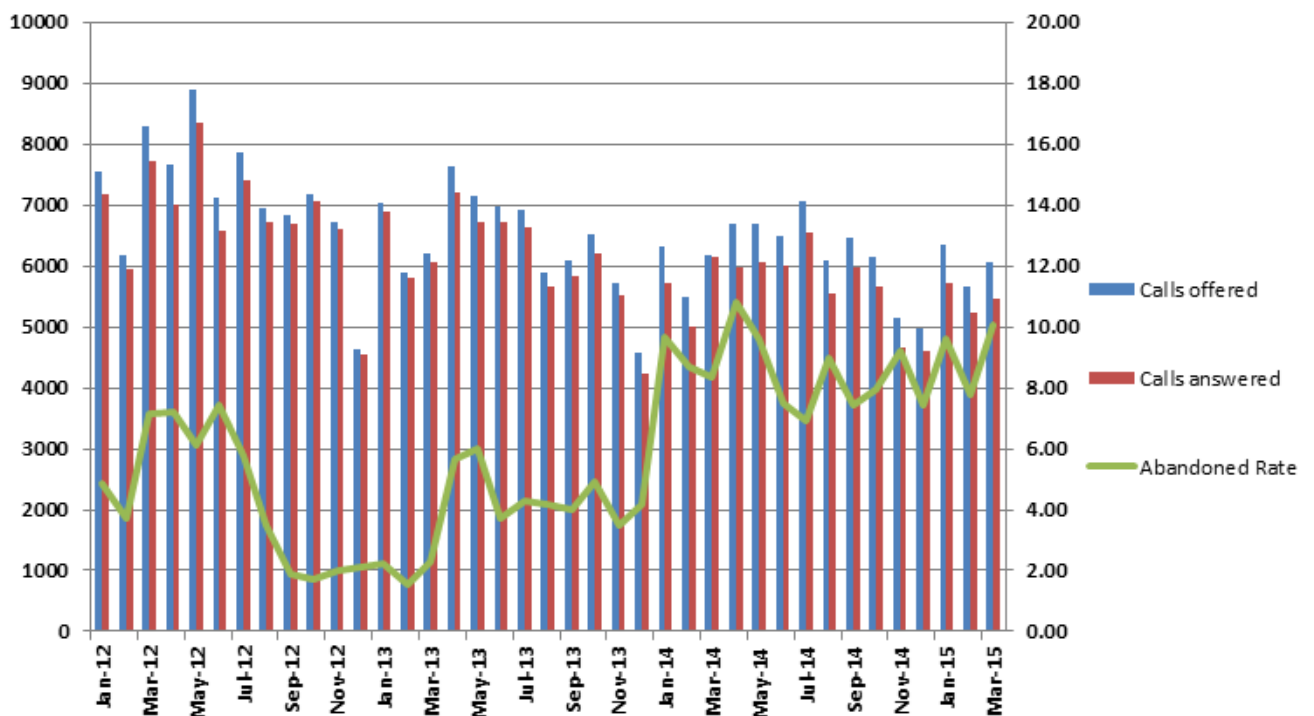
From the previous quarter, the overall number of walk in customers has decreased by 2%. Benefit services saw 1015 more customers, Customer Services saw 1337 fewer customers

whereas Housing services saw 182 more customers. From the same quarter last year, the overall number of walk in customers has decreased by 5%.

Number of walk-in customers Quarter 1 2012-13, to Quarter 4 2014-15



CSU Call Statistics: January 2012 –March 2015



In the last quarter, the CSU have answered 18,060 calls. This is an increase of 90 (0.5%) on the same period last year.

	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013
Calls offered	18,060	17,970	19,121
Calls answered	16,403	16,367	18,736
Calls abandoned	1,657	1,603	385
Abandoned rate	9%	9%	2%

The abandoned call rate during Quarter 4 2014 is higher than the same period in both 2012 and 2013. This is largely attributable to pressure on staff resources, the CSU have been carrying a number of vacancies throughout this period. New staff members have been recruited, however the recruitment process is relatively protracted, and once appointed they have to undergo significant training until they are operational. In addition, there has still been a turnover in staff either leaving Rushmoor or being on secondments to other Services.

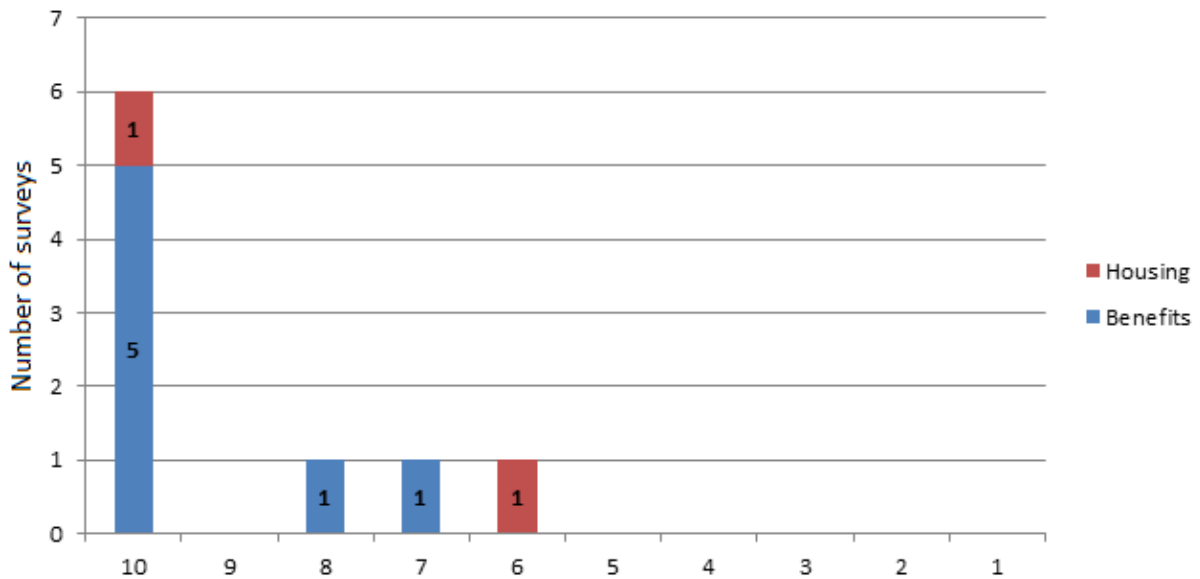
Also during this period, we have seen an increase again in the number of people making payments via the automated payment line – requiring no assistance from the Customer Service Team, an example of positive ongoing Channel Shift.

	Payments via the automated payment line
Jan – Mar 2015	2,107 (5% increase on previous year)
Jan – Mar 2014	1,993 (7% increase on previous year)
Jan – Mar 2013	1,852

Customer Satisfaction

During Quarter 4, 9 customer satisfaction surveys were completed, 7 were served by Benefits and 2 by Housing. During this period, 67% of customers rated our service 10/10. The low number of surveys being completed is being addressed, the current staff shortages in CSU has had a major impact on this, although customers do have a “self-serve” option.

Quarter 4 – 2014-2015 Customer Satisfaction Survey

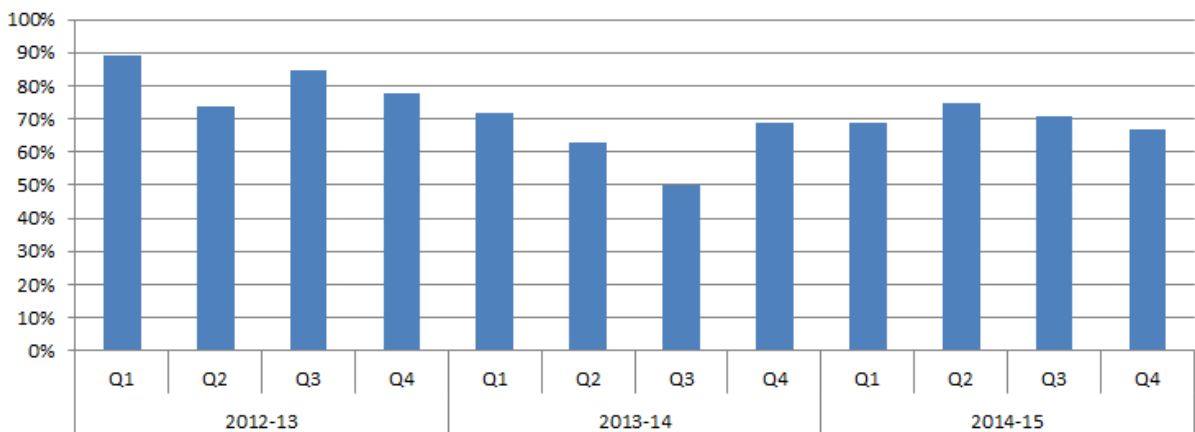


Some examples of the feedback received during Quarter 4 include:

- (+) Very efficient and told me what I needed to know
- (+) Excellent
- (-) Waiting time extremely long

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. Currently customers decide themselves whether to provide feedback. Prior to this, customers were surveyed by staff which provided a more representative sample.

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



12. Budget and savings process overview

	Revised Budget	Provisional Outturn
	2014/15	2014/15
	£000	£000
Net Service Expenditure	13,050	12,045
Reductions in service costs/income generation		-
Vacancy Monitoring		-
Interest Receivable	(670)	(704)
Contributions to/(from) Reserves	(415)	279
Other	96	241
Central Government Funding	(6,140)	(6,192)
Contribution to/(from) balances	(484)	(232)
Council Tax requirement	(5,437)	(5,437)
	£M	£M
Projected Year-end balance	1.638	1.890

Quarter 4 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 2014/15. Changes in income and expenditure for Quarter 4 have largely come from many small variances across a wide range of budget headings, in addition to changes to a number of income streams such as bereavement services income, parking, parking enforcement, town centre rents and planning/building control fees. The estimated overall position has improved by £252,000 compared to the revised budget position, and £112,000 when compared to the monitoring position reported to Cabinet in March. Provisional year-end general fund balances stand at £1,890,000, towards the top end of the agreed range of £1,000,000 - £2,000,000.

The provisional outturn for 2014/15 should be considered in the context of an improving position locally for business rates, which should see our share of rates income boosted in 2015/16. Set against this, is the continuing risk from central government funding cuts, the potential for redistribution of funding between authorities and the on-going risk of fluctuations in our income streams, particularly in relation to business rates.

Section 4 - Key project and service measures

Quarter 4 summary

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

Summary	Green	Amber	Red
Quarter 4 total (%)	80.3%	19.7%	0%
Previous Quarter total (%)	88.2%	11.8%	0%
Last year's same Quarter total (%)	80.3%	14.0%	5.8%

LEADERSHIP PRIORITY	Green	Amber	Red
Projects within the Corporate Programme	N/A	N/A	N/A
Key Initiatives involving the Council/Community	11	1	0
Key Service Measures	N/A	N/A	N/A
Total (%)	91.7%	8.3%	0%

PROSPERITY PRIORITY	Green	Amber	Red
Projects within the Corporate Programme	2	1	0
Key Initiatives involving the Council/Community	8	2	0
Key Service Measures	4	0	0
Total (%)	82.4%	17.6%	0%

PLACE PRIORITY	Green	Amber	Red
Projects within the Corporate Programme	N/A	N/A	N/A
Key Initiatives involving the Council/Community	7	5	0
Key Service Measures	N/A	N/A	N/A
Total (%)	58.3%	41.7%	0%

PEOPLE AND COMMUNITIES PRIORITY	Green	Amber	Red
Projects within the Corporate Programme	0	1	0
Key Initiatives involving the Council/Community	14	1	0
Key Service Measures	9	2	0
Total (%)	85.2%	14.8%	0%

GOOD VALUE SERVICES PRIORITY	Green	Amber	Red
Projects within the Corporate Programme	3	2	0
Key Initiatives involving the Council/Community	3	0	0
Key Service Measures	N/A	N/A	N/A
Total (%)	75%	25%	0%

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

Values:

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

Aims:

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

Projects within the Corporate Programme- Currently no projects under Leadership Priority.

Key Initiatives involving the Council/Community:

Rushmoor Strategic Partnership – Support the delivery of the Sustainable Community Strategy for 2014/15

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

Key priorities are:

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

Recent news: *At the RSP meeting in February 2015:*

- *Partners were given an economic picture of Rushmoor followed by an overview of the draft Economic Development Strategy for Rushmoor which has now been sent out for comment*
- *A review of Public Health in Rushmoor showed where the profile for Rushmoor compared unfavourably with neighbouring authorities and informed partners of a number of initiatives funded by Public Health focussed on our health priorities*
- *A presentation from the Police on New Psychoactive Substances (formally known as Legal Highs) enlightened partners on the impacts on individuals and Aldershot Town Centre and the work that resulted in the closure of Skunkworks*
- *In Brief items included: Impact of Hampshire County Council budget cuts; Supporting Troubled Families; Cohesion; My North Town; Enterprise M3 LEP and The Hampshire Partnership*

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

The priorities for North Hampshire in 2014-15 are:

- Domestic Abuse
- Town Centre Violence
- Antisocial Behaviour with a particular focus on victims

Q1	Q2	Q3	Q4	Comment: Please see the comment below and the crime data on page 5
----	----	----	----	--

Quarter 4 Comment: This reporting year has seen the evolution of crime classification by officers (rather than a specific department) which has in turn led to additional reports being created for multiple victim offences and is anticipated to have contributed to an increase in crime statistics. The partnership is anticipating a 25/30% increase in crime over the coming year as a result.

During Quarter 4 total crime in Rushmoor increased by 46% (n567) which is in line with other areas across Hampshire. Reports of anti-social behaviour also increased by 43% (n182) when compared to the same time last year. Some of this increase was due to the reclassification of crimes and incidents as noted above. A further proportion can be accounted for by ongoing ASB and repeat callers/victims at specific locations, of which the partnership is aware and dealing.

Town centre violence increased during Quarter 4 (+93%, n67). Again, much of this rise can be attributed to the change in classification of offences. In addition, there are not believed to be any repeat locations/offenders but the Analyst Team has been tasked to carry out a piece of work to determine the level of violent crime in Wellington ward and see if there is anything else that the partnership could do to reduce offences.

Both domestic crime (+31%, n99) and domestic incidents (+117%, n129) increased. Once again the classification of offences is expected to have had an impact on the figures but an increase can also be seen as a positive as it means that victims are coming forward to report abuse.

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

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

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

Q1	Q2	Q3	Q4	Comment: Work to develop the Health Improvement Plan continues. All Hampshire County Council grants now
----	----	----	----	---

				allocated to projects which will continue to be monitored by the Rushmoor Health and Wellbeing Partnership.
--	--	--	--	---

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

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

Q1	Q2	Q3	Q4	Comment: The Strategic Housing Market Assessment is now published and provides population information relating to older people for the Borough and wider housing market area
----	----	----	----	--

Local Children’s Partnership - Support the development and the delivery of a new Local Children’s Partnership Plan for 2013/15.

The five priorities in the plan are:

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

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

Democracy and elections

- Introduce initiative to increase registration rates by 20% of void properties as at 1st April 2014 for the Parliamentary elections in 2015

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

- Introduce a new system for Individual Elector Registration for the Borough

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

- Continue work to update the Constitution in particular to:
 - Review and follow through as appropriate, the governance issues
 - Review the scheme of delegation, contract standing orders and financial regulations in conjunction with other Heads of Service

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

Responding to Government policy

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

Q1	Q2	Q3	Q4	Comment: To continually assess the impact of Welfare Reform we are: <ul style="list-style-type: none"> • Monitoring and reviewing expenditure on discretionary housing payments; • Monitoring cases affected by the Social Sector Size criteria and liaising closely with the Housing Associations to prevent homelessness; • Working with individual customers affected by the Benefit Cap to try and improve their incomes; • Monitoring Council Tax collection from those people affected by a restriction to maximum Council Tax Support.
----	----	----	----	---

- **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: Consultation on the proposals for the updated scheme will start after the election.
----	----	----	----	--

Engagement and consultation - Communications review and future approach – to continue to work with members to review how the council communicates with residents and how it should communicate in future, including through digital channels, such as social media and online tools as well as traditional media

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

Key Service Measures

Social media data

Facebook likes

2013/2014	Q1	Q2	Q3	Q4	2014/2015
579	627	718	900	1,021	1,021

Twitter followers

2013/2014	Q1	Q2	Q3	Q4	2014/2015
1674	1,809	1,981	2,135	2,328	2,328

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

Projects within the Corporate Programme:

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

Q1	Q2	Q3	Q4	Comment: Work progressing as per timetable
----	----	----	----	--

Aldershot Town Centre Regeneration – To create a thriving, accessible and revitalised town centre, which enhances the local character of the town and capitalises on the opportunities provided by the Wellesley development (Vision from Aldershot’s Supplementary Planning Document).

Q1	Q2	Q3	Q4	Comment: Work commencing on Court Road Scheme and Cabinet agreement to advertising on wayfinding monolith sought
----	----	----	----	--

Community Infrastructure Levy (CIL) - Develop a CIL Charging Schedule to enable delivery of infrastructure in the borough alongside new development. To ensure that the appropriate internal processes are in place for the collection and spending of CIL.

Q1	Q2	Q3	Q4	Comment: Project closed in Quarter 1
----	----	----	----	--------------------------------------

Review of Property and Estates: The project is to make better use of our existing property portfolio and consider increasing our investment assets in order to either generate income or use council resources more effectively thereby reducing costs.

Q1	Q2	Q3	Q4	Comment: Preferred approach agreed, but some slippage in timescales. Awaiting proposal from Eastleigh Borough Council
----	----	----	----	---

Key Initiatives Involving the Council/Community:

Economic development - Develop the Council’s Economic Development Strategy to be agreed by the Council

Q1	Q2	Q3	Q4	Comment: Draft Economic Development Strategy for Rushmoor circulated to the Rushmoor Strategic Partnership for comments
----	----	----	----	---

Enterprise M3 (LEP)

- Engage better and more effectively take opportunities offered by Enterprise M3 including potential increased involvement in the Joint Leaders’ Board and development of projects for future funding rounds.

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

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

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

Skills and employability

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

Q1	Q2	Q3	Q4	Comment: Funding yet to be identified to continue the scheme past Autumn 2015
----	----	----	----	---

- Support the Rushmoor employment and skills zone- Ongoing

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

- Support partners to develop business plans for local social enterprises, by Spring 2015

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

- Encourage additional apprenticeships, by Spring 2015

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

Educational attainment –Develop an approach with partners and particularly Hampshire County Council to help raise aspirations and improve educational attainment for students attending schools in the borough

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

Movement around the Borough

- Finalise way forward for Blue Badge parking particularly given tax discs will no longer be issued, by Autumn 2014

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

- Develop CCTV parking enforcement around schools (subject to Government review), by Winter 2014

Q1	Q2	Q3	Q4	Comment: Awaiting outcome of potential Government legislation
----	----	----	----	---

Key Service Measures

Invoices paid on time

Percentage of invoices paid within 30 days

2013/2014	Q1	Q2	Q3	Q4	2014/2015
97.20%	98.88%	98.33%	98.26%	97.87%	98.33%

Determination of Planning Applications in a timely manner

Major applications within 13 weeks

2013/2014	Target	Q1	Q2	Q3	Q4	2014/2015
93%	60%	87.5%	80%	75%	92.3%	83.7%

Minor applications within 8 weeks

2013/2014	Target	Q1	Q2	Q3	Q4	2014/2015
91%	65%	87.5%	93.75%	87%	90%	89.5%

Other applications within 8 weeks

2013/2014	Target	Q1	Q2	Q3	Q4	2014/2015
97%	80%	97%	96%	98%	97.5%	97.1%

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

2013/2014	Target	Q1	Q2	Q3	Q4	2014/2015
23%	40% max	66%	0%	0%	16.6%	20.66%

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

Projects within the Corporate Programme- Currently no projects under Place Priority.

Key Initiatives Involving the Council/Community:

Rushmoor plan - After adopting the Core Strategy to the Rushmoor Plan, we have revised our Local Development Scheme and will now be preparing a replacement Local Plan, which will include policies to cover the future of our town centres, employment sites, Farnborough Airport, housing allocations, transport improvements and green infrastructure.

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

Wellesley (Aldershot Urban Extension) project- To achieve a successful residential led development on land to the north of Aldershot

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

Public Facilities

- Review the provision of play areas across the Borough, by Winter 2014

Q1	Q2	Q3	Q4	Comment: Surveys of play areas completed. Liaison to take place with ward Councillors – Finalise plan for the rationalisation of play areas across the Borough Spring 2016
----	----	----	----	--

- Develop a new playground for Manor Park and Municipal Gardens and explore options for play provision in the St Johns Ward, by Winter 2014

Q1	Q2	Q3	Q4	Comment: Consultation on new playgrounds being progressed – date changed to Spring 2016
----	----	----	----	---

- Increase number of allotments in Borough and encourage Allotment Associations, by Spring 2015

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

- Identify options for relaying the pitches at the Ivy Road Playing Fields in North Town, by Autumn 2014

Q1	Q2	Q3	Q4	Comment: Funding received. Pitch being relayed Spring 2015
----	----	----	----	--

- Review development proposals to enhance the service offered by the Alpine Snow Sports, by Winter 2014

Q1	Q2	Q3	Q4	Comment: Positive feedback received from Sport England but awaiting appropriate bidding round
----	----	----	----	---

- Identify options for a new cemetery in the Borough, By Spring 2015

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

- Renovate neglected pond in Queen Elizabeth II Park and complete improvement works at Elles Pond

Q1	Q2	Q3	Q4	Comment: Action completed in Quarter 2
----	----	----	----	--

Climate change

- Trial a shared service arrangement on climate change/energy management and, if appropriate, introduce a formal arrangement.

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

- Complete energy efficiency improvements at:
 - Council Offices (lighting)
 - Napier Gardens/Elles Hall (lighting/sensor controls)
 - Prospect Community Centre
 - Southwood Pavilion (Democratic)

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

- Plans to reduce CO2 emissions and fuel poverty through Green Deal (Home Energy Conservation Act – Further Report 2013)

Q1	Q2	Q3	Q4	Comment: We continue to promote energy efficiency measures and offer grants for residents to replace defective boilers for energy efficient ones. We are still working with Rushmoor Healthy Living to give advice on Fuel Poverty. However, due to lack of schemes available residents have not been able to obtain any funding towards installing energy saving measures in their homes.
----	----	----	----	--

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

Q1	Q2	Q3	Q4	Comment: Implementation dependent on mobile working project within Channel Shift. Meanwhile we are monitoring satisfaction through: <ul style="list-style-type: none"> • Inspections • Post cleansing cards • Residents survey Satisfaction remains fairly high
----	----	----	----	--

Key Service Measures

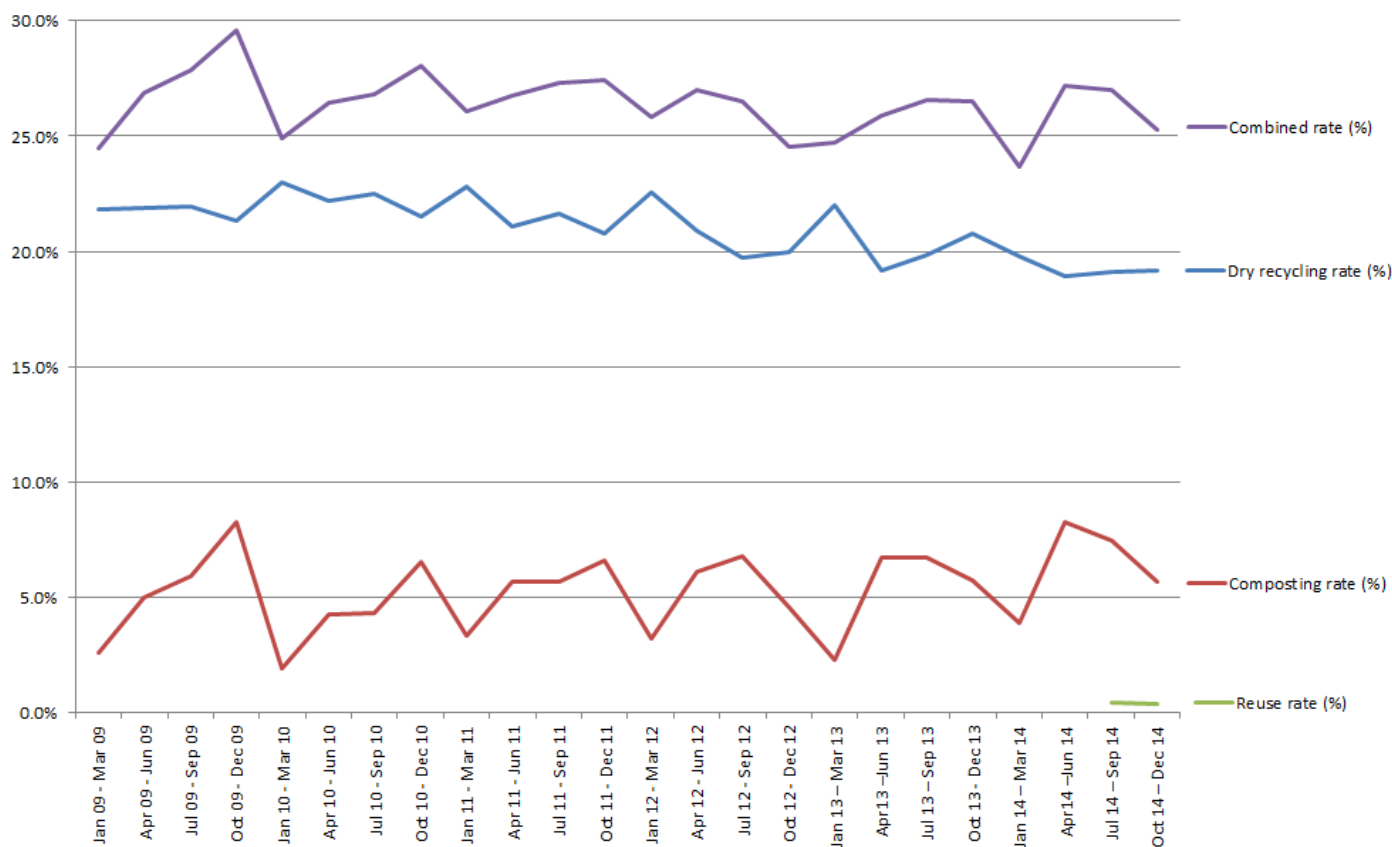
Rubbish and recycling data

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

2013-14	Q1	Q2	Q3	Q4	2014-15
594.9	149.3	145.82	149.82	149 Est	593.94 Est

Recycling – Waste Recycled and Composted

Percentage recycled and composted each quarter



In Quarter 3 we have added the reuse rate to the chart. The reuse rate looks at the percentage of household waste sent for reuse purposes. An example might be sending clothes for resale, or refurbishing some furniture for redistribution to families with low incomes.

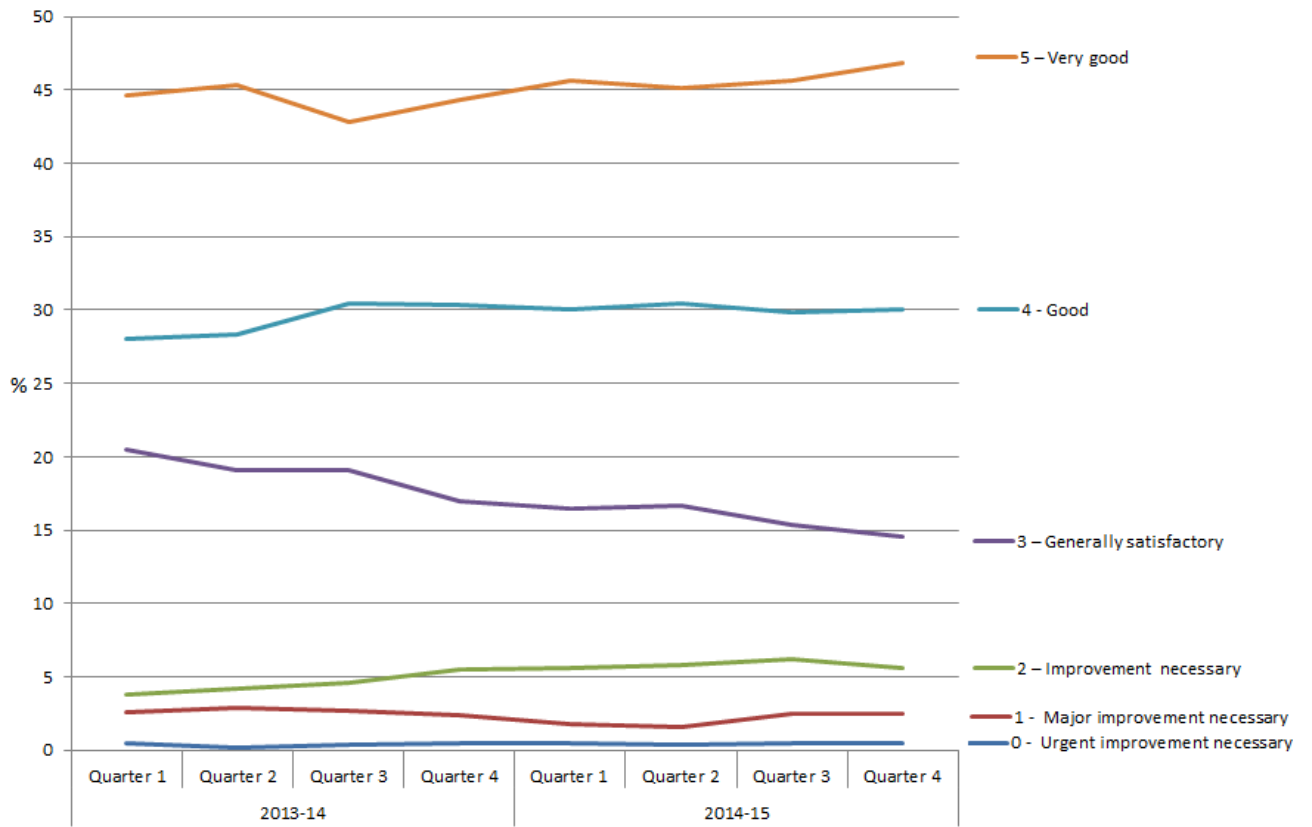
Food Hygiene Ratings Scheme

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

Summary of scores March 2015

	Farnborough	Aldershot	% for Rushmoor
0 - Urgent improvement necessary	0	3	0.5
1 - Major improvement necessary	6	8	2.5
2 - Improvement necessary	21	10	5.6
3 - Generally satisfactory	31	50	14.6
4 - Good	96	70	30
5 - Very good	139	120	46.8
Total	293	261	100

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



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

Projects within the Corporate Programme:

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

Q1	Q2	Q3	Q4	Comment: Following discussion at Cabinet in February 2015, options are to be developed working with Friends of Aldershot Lido (FOAL)
----	----	----	----	--

Key Initiatives Involving the Council/Community:

Neighbourhood renewal

- Implement the 3 year rolling action plan for **Cherrywood** – Ongoing

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

- Identify projects to tackle the areas of high priority in **Aldershot Park**, Spring 2015

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

- **North Town** – Partnership working with First Wessex to assist North Town Regeneration Programme to deliver 84 affordable homes April 2014-March 2015

Q1	Q2	Q3	Q4	Comment: 139 units delivered
----	----	----	----	------------------------------

Community cohesion

- Implement the Borough cohesion strategy – ongoing

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

- Deliver the Military Covenant Fund projects by Spring 2015 including :
 - Conflict resolution
 - Better together festivals and events
 - Community communicators
 - Implement Gurkha Integration Fund proposals

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

- Continue to support the North Hampshire and borders cohesion cluster

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

Cultural offer

- Support the Friends of the Museum with a bid to the Heritage Lottery for a Heritage Trail for the Borough, by Spring 2015

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

- Implement the programme to commemorate WW1 and D-Day, by Spring 2015

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

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, by Summer 2014

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

- Work with Hampshire County Council to improve the quality of life for looked after children and young carers in the Borough, by Spring 2015

Q1	Q2	Q3	Q4	Comment: Programme in place to support young carers. Programmes to support looked after children will be explored further with County
----	----	----	----	---

- Provide Think Safe to every 10/11 year old in Rushmoor, by Summer 2014

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

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
- Finding it hard to get a job
- Getting the right help and support
- Not coping, or getting depressed.

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

Q1	Q2	Q3	Q4	<p>Comment: DCLG have indicated that the three criteria currently used to identify families will be expanded to 29 in phase 2, possibly January 2015. The new criteria will fall under the following six headings:</p> <ul style="list-style-type: none"> • Parents and children involved in crime or anti-social behaviour. • Children who have not been attending school regularly – high truancy. • Children who need help. This will be linked to early help hub. • Adults out of work or at risk of financial exclusion and young people at risk of worklessness. • Families affected by domestic violence and abuse. • Parents & Children with a range of health problems
----	----	----	----	---

Housing

- Update the Housing and Homelessness Strategy 2011/16 delivery plan, incorporating the Tenancy Strategy, by September 2014

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

- Increase the supply of temporary accommodation to meet homelessness duty, partnership working with
 - Oak Housing
 - Chapter 1
 - Wellesley

Q1	Q2	Q3	Q4	Comment: Completion due end April 2015
----	----	----	----	--

- 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: We are awaiting a decision on the allocation of residual budget
----	----	----	----	--

Key Service Measures

Housing – Homelessness

1. Number presenting

2013-14	Q1	Q2	Q3	Q4	2014-15
*104	*32	*22	*33	29	116

*Please note that the quarterly figures have been revised as has the outturn for 2013/14

Quarter 4 Comment: There has been a 11% increase on households presenting as homeless compared to last year

The table below shows the outcomes for those presenting as homeless. The Council owes a full housing duty to those accepted as homeless. The other households we have an advice role only. This year we accepted a duty to more people than in the previous year.

Reason	Year 2013/14	Year 2014/15
Not homeless	29%	19%
No priority need for housing	12%	4%
Intentionally homeless	5%	5%
Ineligible due to immigration status	0%	2%
Accepted of homeless duty	54%	70%
Total	100%	100%

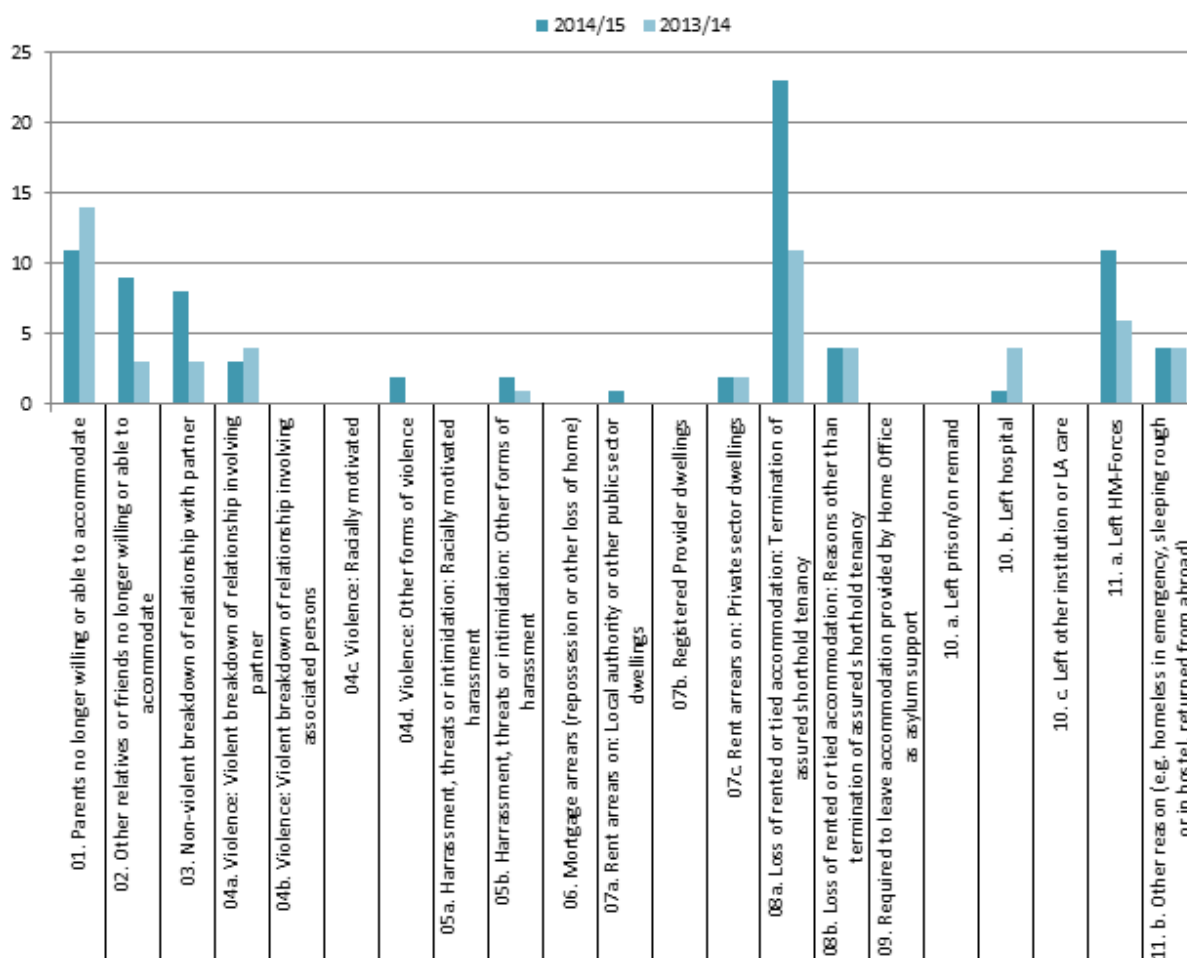
2. Number accepted

2013-14	Q1	Q2	Q3	Q4	2014-15
*56	*22	12	*29	18	81

Quarter 4 Comment: Out of the 116 households presenting to the Council as homeless we accepted a full housing duty to 70%. Last year we accepted a full housing duty to 54% of those presenting as homeless.

The graph below shows the reasons why households are presenting as homeless –there has been a significant increase in those presenting from the private rented sector and from Armed Forces accommodation.

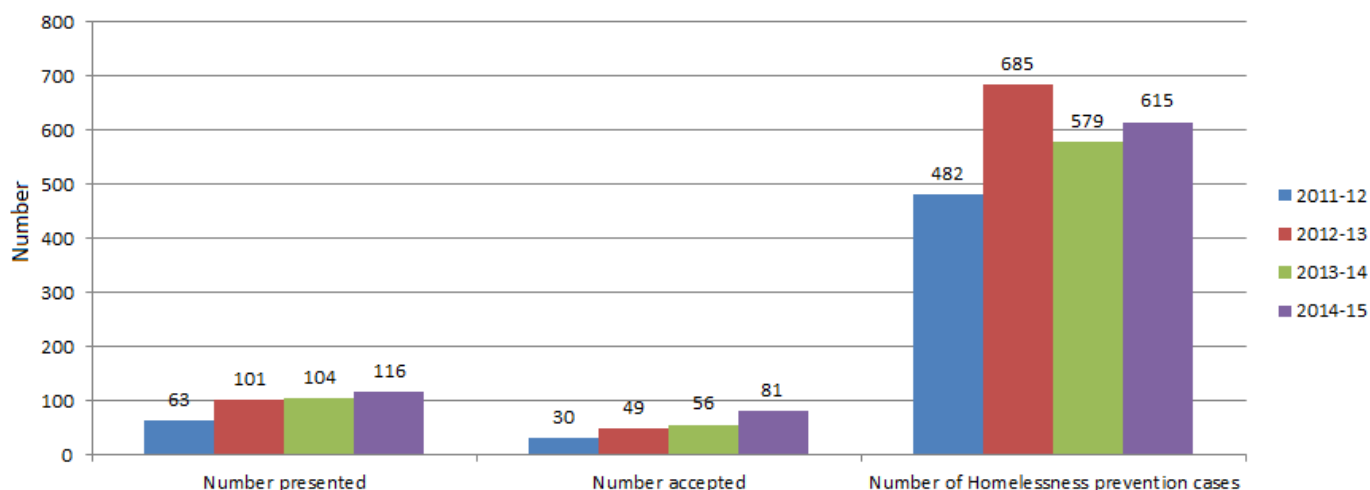
The reasons why households are presenting as homeless in 2013/14 and 2014/15



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

2013-14	Q1	Q2	Q3	Q4	2014-15
579	126	170	183	136	615

Homelessness caseload 2011-12 to 2014-15



Housing - Temporary Accommodation – Bed and Breakfast

1. Number in B&B

2013-14		Q1	Q2	Q3	Q4	2014-15	Comment
100	Numbers placed throughout the quarter	22	9	19	15	65	There has been 35% reduction in the numbers placed into B&B compared to last year.
*	Numbers as at the end of the quarter still in B&B	7	3	8	7	*	

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

B&B Cost

	2013-14	Q1	Q2	Q3	Q4	2014-15	Comment
Gross figure	£255,800	£70,140	£47,640	£28,780	£26,032 **	£176,592 **	There has been a reduction in the number of household placed throughout the year into B&B which has resulted in a reduction in B&B costs.
Net figure after HB*	£165,100	£27,900	£21,900	£16,280	£5,422 **	£118,593 **	

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

**Estimated figures

Housing - Temporary Accommodation - Hostels

1. Number in Hostels (placed throughout the quarter)

2013-14	Q1	Q2	Q3	Q4	2014-15	Comment
5	12	8	13	9	42	The hostel has been fully utilised this year

2. Hostel Cost

2013-14	Q1	Q2	Q3	Q4	2014-15	Comment
0	0	0	0	0	0	There have been no voids in the hostels this quarter; we have therefore not incurred any charges

Housing - Gross Affordable Housing Completions

2013-14	Target 2014-15	Q1	Q2	Q3	Q4	2014-15	Comment
25	Average of 150 new affordable homes p.a. over any 3 yr period	41	6	49	56	149 (3 year average 98 pa)	Although delivery in 2014/15 was good, taken together with the past two years the target of an average of 150 units p.a. over a three year period was not met. 2013/14 was a particularly poor year for delivery which brought the average down to 98 units p.a.

Housing – Net Affordable Housing Completions

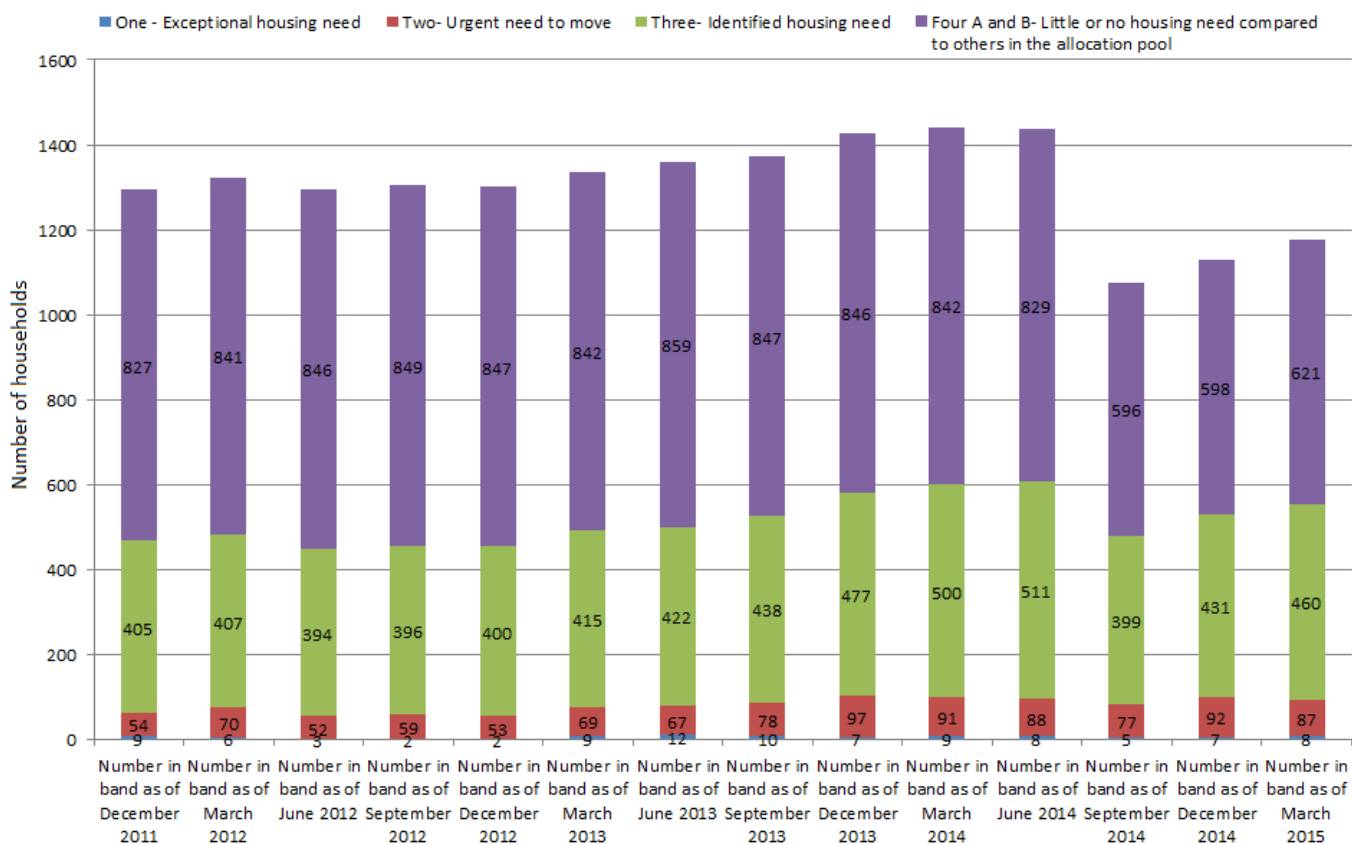
2013-14	Target 2014-15	Q1	Q2	Q3	Q4	2014-15	Comment
						29	120 demolitions expected at North Town during 2014/15 set against the estimated 149 gross completions.

Housing Allocation Scheme

Band	Need	Number in band as of March 2015	Number Housed January- March 2015
One	Exceptional housing need	8	4
Two	Urgent need to move	87	26
Three	Identified housing need	460	15
Four A and B	Little or no housing need compared to others in the allocation pool	621	0
Total		1176	45

*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.

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

Projects within the Corporate Programme:

Channel Shift - To undertake feasibility work to establish if there's a need and demand to undertake a channel shift implementation project that will improve customer interactions and present savings.

Q1	Q2	Q3	Q4	Comment: Project underway focused on implementing channel shift platform, first group of transactional services and mobile working. This phase is due to be completed at the end of May 2015
----	----	----	----	--

System Thinking Programme - To improve the delivery of services and reduce costs by embedding the systems thinking approach into services and the organisation through an intervention programme, shared learning, training and development activities.

Q1	Q2	Q3	Q4	Comment: Comprehensive timescales and programme of activity continue to be in place supporting work in both Personnel and Parking Services. At an organisational level additional resources have now been deployed to drive forward the Channel Shift programme. Further work is underway to establish other areas within the 8 Point Plan which require support.
----	----	----	----	---

Co-location Programme - To create an appropriate and effective working environment which secures significant financial benefit and prepares the Council to meet future changes in services.

Q1	Q2	Q3	Q4	Comment: Discussions with potential tenants are on-going, but approach has not as yet been agreed.
----	----	----	----	--

Shared services with Hart DC – Building Control - To investigate and implement the provision of a shared Building Control service between Rushmoor and Hart DC (subject to Business Case)

Q1	Q2	Q3	Q4	Comment: Implementation in progress and shared service expected to go live May 2015
----	----	----	----	---

Options for future contract arrangements for Refuse, Recycling and Grounds Maintenance - To explore new ways of delivering contracted services (waste, cleansing, grounds) that will deliver improved service standards and reduced cost.

Q1	Q2	Q3	Q4	Comment: Competitive dialogue procurement process commenced
----	----	----	----	---

Key Initiatives Involving the Council/Community:

8 Point Plan - Deliver and further develop the ‘8 Point Plan’, a strategy to ensure financial and service sustainability, by reducing net revenue spending over the medium to long term. The elements of the revised 8 Point Plan are as follows:

- Point 1 – The Work Book
- 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 – Taxation Policies

Q1	Q2	Q3	Q4	Comment: A senior management level programme board provides governance and oversight. The programme board provides support to individual project managers to plan the resources necessary to move projects forward. The majority of projects are on schedule and other feasibility reviews are ongoing to establish business cases for decisions. The work is linked to the Council’s Organisational Development Strategy designed to support service transformation and cultural change required for longer-term financial sustainability.
----	----	----	----	---

Organisation development

- Take forward the Organisational Development approach to support delivery of the 8 Point Plan and enable sustainability through change/transformation

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

- Digital Agenda – service transformation and channel shift, transactional web-sites, the internet of everything, social media development and digital inclusion

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

Key Service Measures:

Council tax and NNDR collection

	2013/2014	Q1	Q2	Q3	Q4	2014/2015
Council Tax	98.3%	98.19%	96.88%	96.48%	98%	98%
NNDR	98.8%	103.53%	97.31%	92.53%	98.4%	98.4%

Staffing absence and turnover

Staffing: Turnover

	2013/2014	Q1	Q2	Q3	Q4	2014/2015
Staff turnover	13.97%	3.33%	3.98%	2.66%	3.67%	13.64%

Staffing: Absence

Average number of working days lost due to sickness absence per FTE	2013/2014	Q1	Q2	Q3	Q4	2014/2015
Working days lost due to sickness absence - BVPI12	6.19 (1638 days)	2.39 (624 days)	2.81 (726 days)	2.81 (728 days)	2.93 (755 days)	10.92 (2833 days)
Working days lost to sickness absence, minus long term sickness - LPI	3.03 (800 days)	1.05 (273 days)	0.77 (199 days)	1.07 (279 days)	1.13 (290 days)	4.04 (1041 days)

Absence

