



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

Introduction

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

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



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

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

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

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

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Section One: Sustainability of place

1. Summary

Demographics of our population

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

Indices of multiple deprivation

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

Crime

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

Education and skills

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

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

Economy

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

Health

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

1. Demographics of our population

Population - annual data

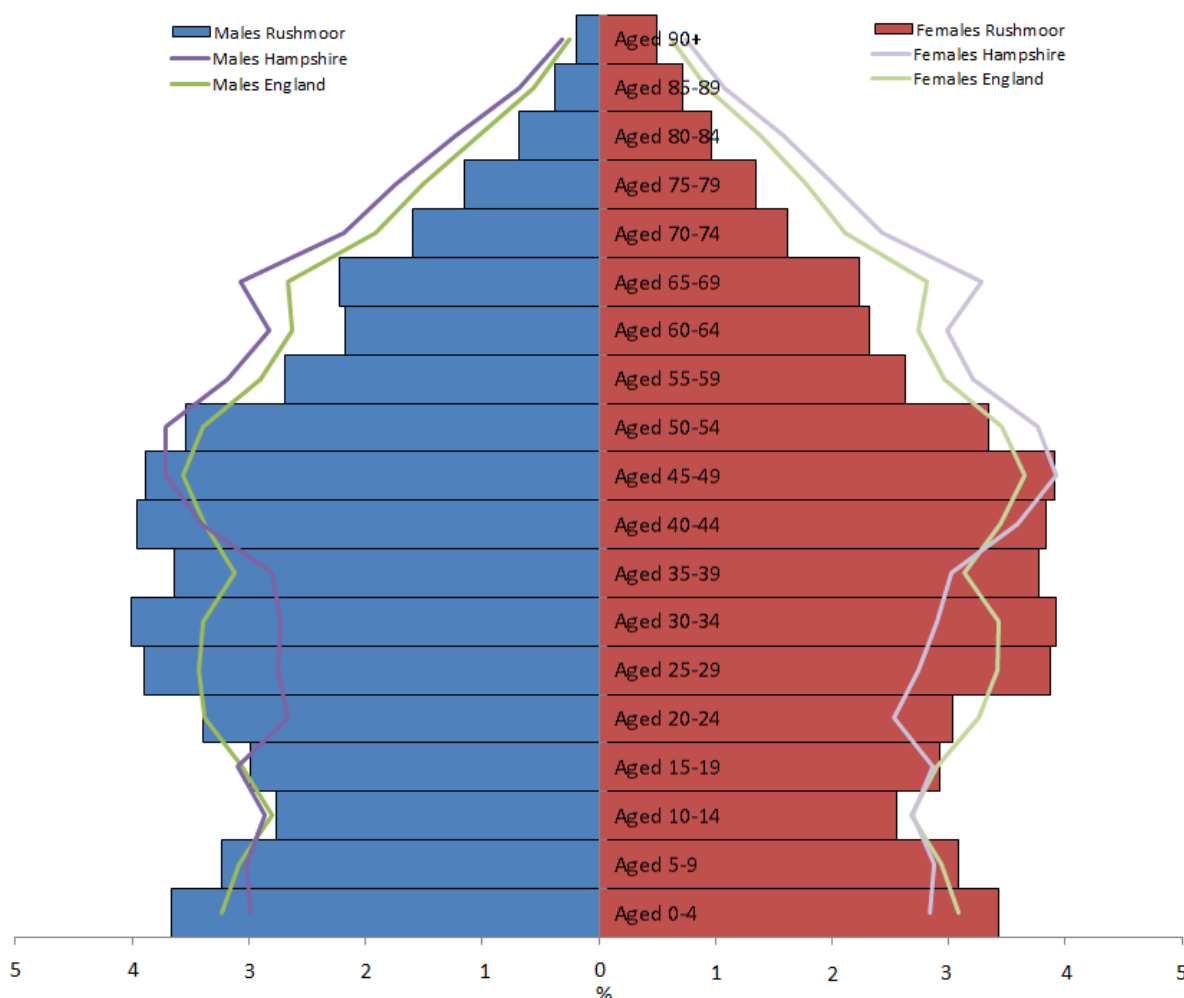
The 2014 mid-year population estimate for Rushmoor from the Office for National Statistics is 95,300. This is now the most up-to-date population figure for Rushmoor, and replaces the 2013 mid-year population estimate figure of 95,000.

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

Age profile - annual data

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

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



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

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

Ethnic diversity - annual data

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

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

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

Religion - annual data

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

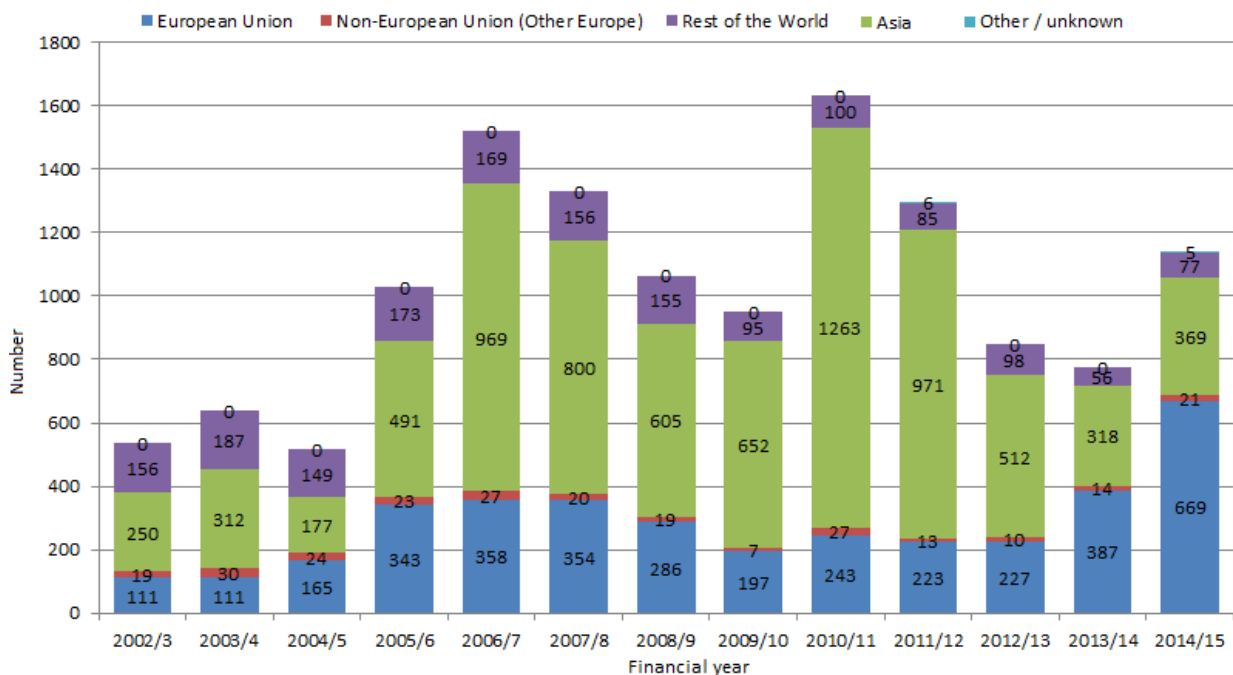
Census: Religion	2001 Census	2011 Census
Christian	73.0% (66,444)	57.8% (54,206)
Buddhist	0.4% (354)	3.3% (3,092)
Hindu	0.6% (561)	3.4% (3,222)
Jewish	0.1% (68)	0.1% (65)
Muslim	0.7% (674)	1.4% (1,356)
Sikh	0.1% (90)	0.2% (183)
Other religion	0.3% (297)	0.4% (367)
No religion	16.8% (15,265)	26.4% (24,7730)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

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

Migration - annual data

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

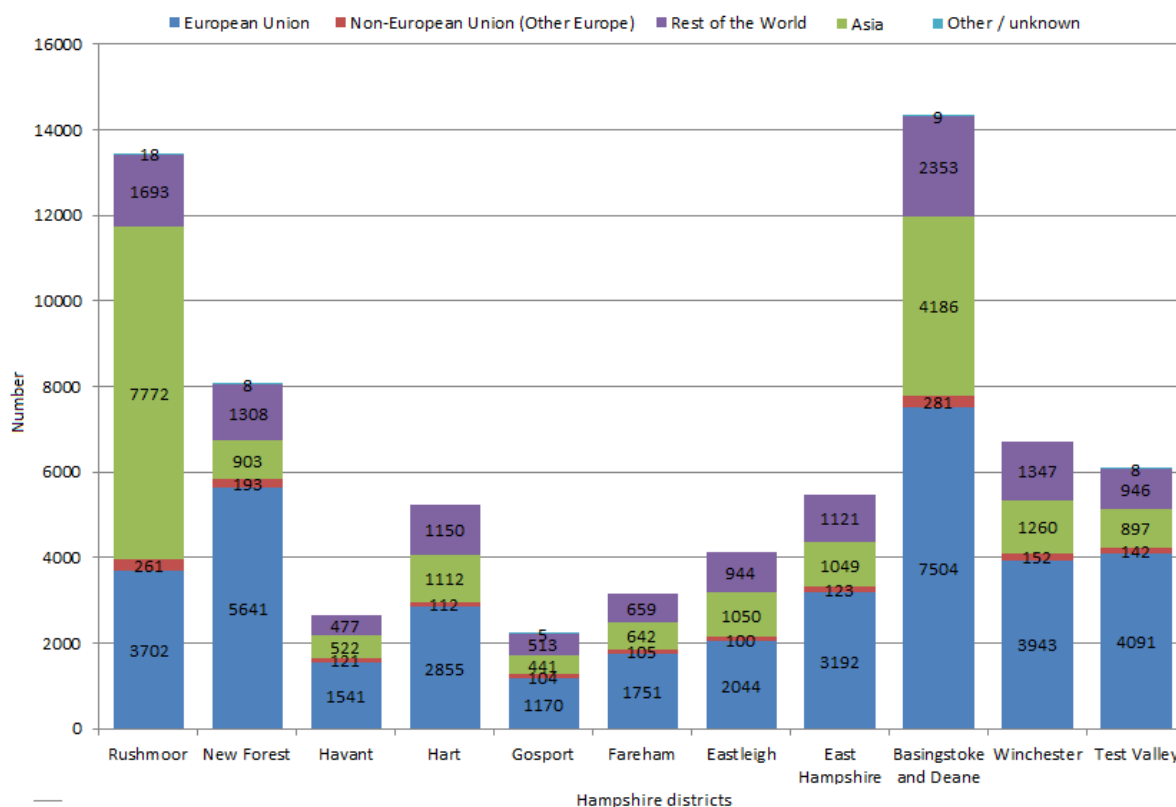
The number of National Insurance numbers allocated to 'Adult Overseas Nationals' in Rushmoor, and the world area they come from



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

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

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



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

2. Deprivation data – Links with People and Communities Priority

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

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

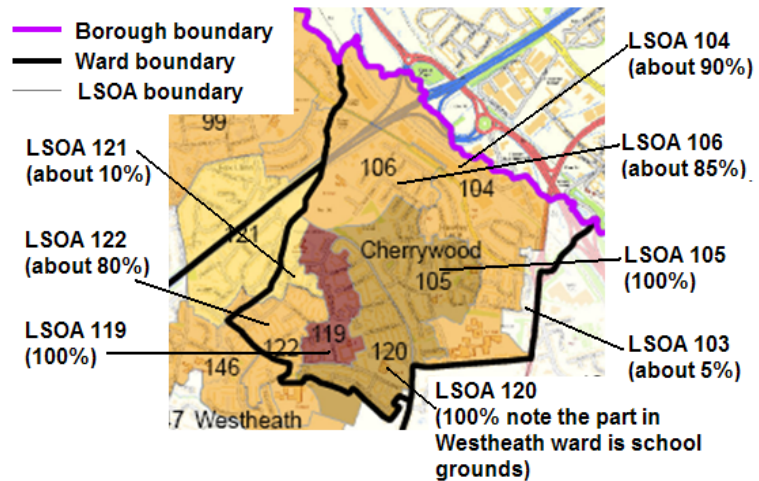
The 2010 Indices of Multiple Deprivation show Rushmoor has three pockets of multiple deprivation. These are:

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

Cherrywood ward detail

Key to map and table below

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

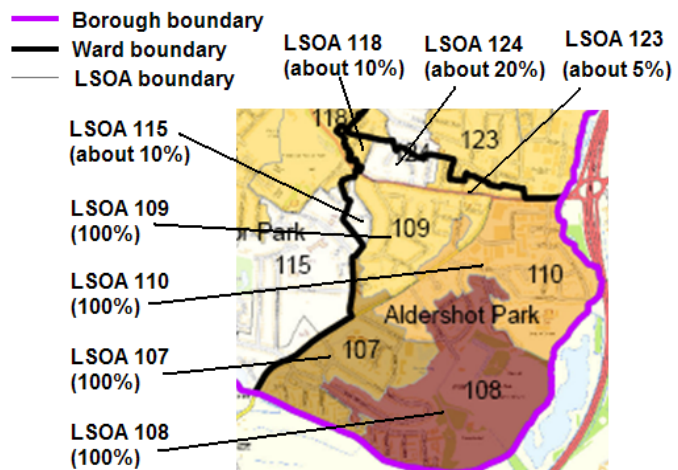


LSOA Code	Approx % in Ward	Overall IMD rank	Income	Employment	Health and Disability	Education and Skills	Barriers to Housing and Services	Crime	Living Environment
105	100%	11229	11352	15004	9378	6091	13980	8226	16534
119	100%	6482	5582	5908	5556	2249	25329	8943	24783
120	100%	12914	11285	13863	18266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

Aldershot Park ward detail

Key to map and table below

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

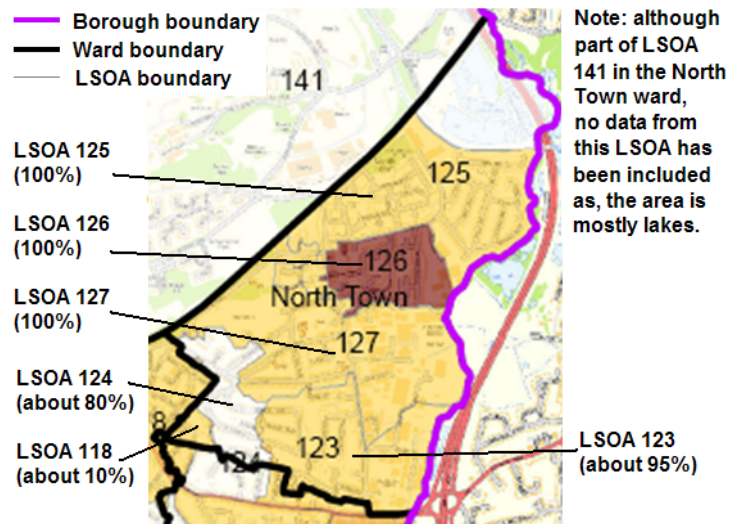


LSOA Code	Approx % in Ward	Overall IMD rank	Income	Employment	Health and Disability	Education and Skills	Barriers to Housing and Services	Crime	Living Environment
107	100%	9744	9409	9376	6231	3227	28898	14287	25748
108	100%	4768	5618	3853	1705	2283	18089	10879	29069
109	100%	25771	26867	21355	22076	15574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

North Town ward detail

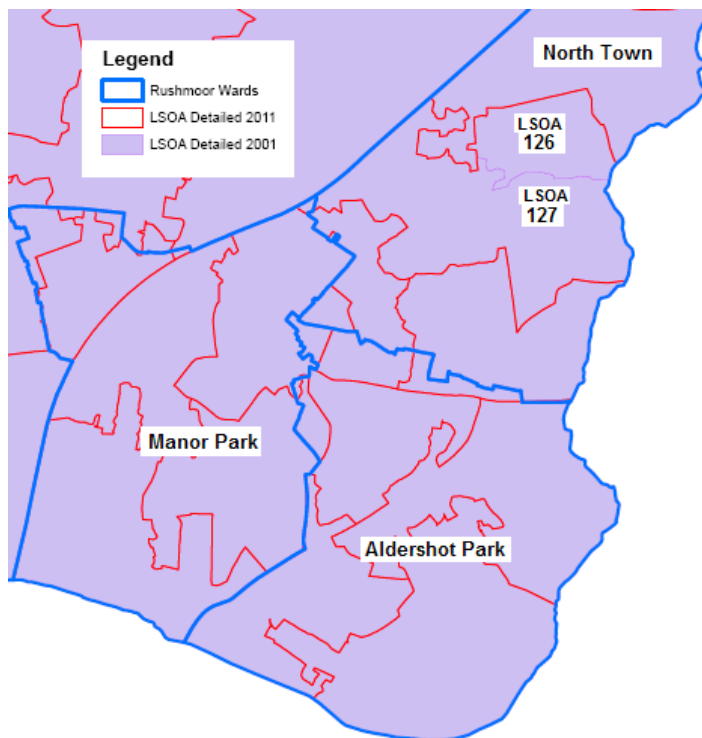
Key to map and table below

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



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

Census 2011 Lower Layer Super Output Area (LSOA) Change



LSOAs are calculated using Census data.

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

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

Crime

Community Safety Partnership data

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

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

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

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

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

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

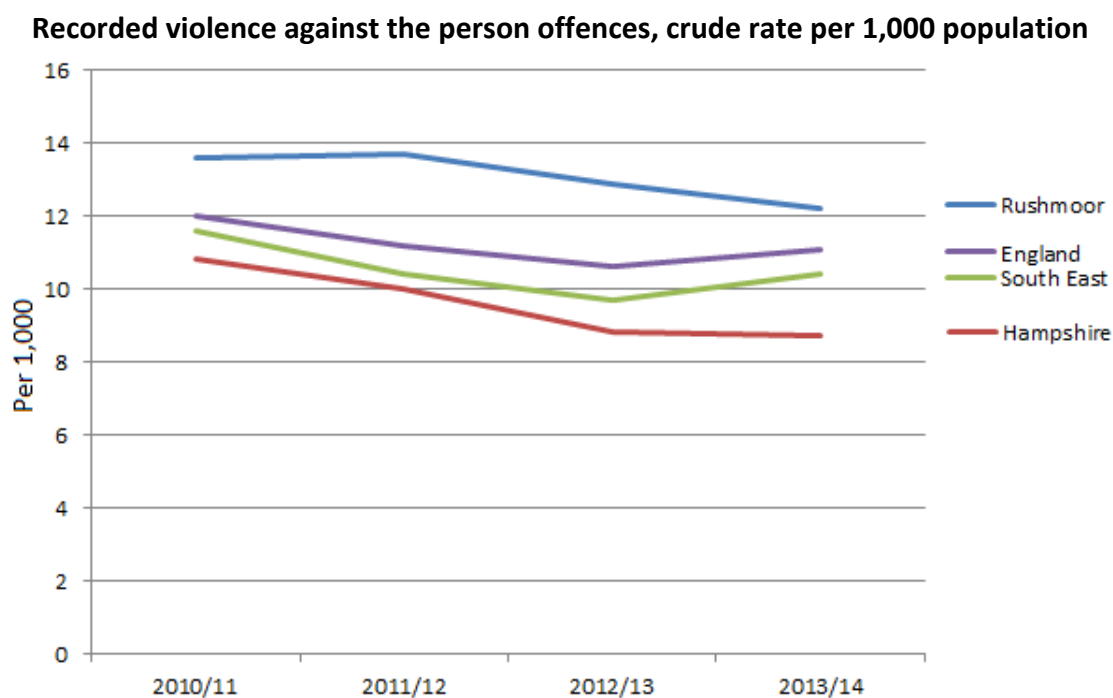
(Source: data from Rushmoor Community Safety Team based on figures from Hampshire Police)

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

Violent crime rate - annual data

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

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



(Source: Public Health England 2015)

3. Education and skills

Resident qualifications - annual data

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

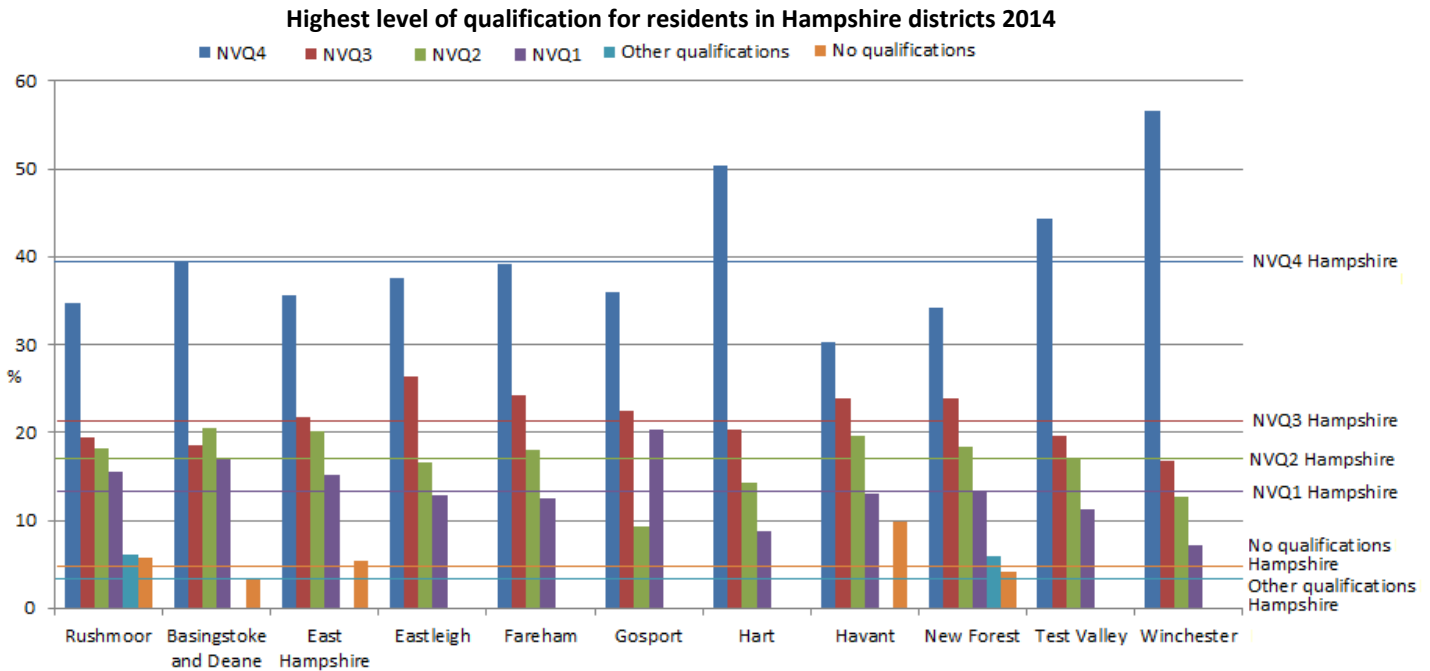
% of working age population qualified to each level	Rushmoor	Hampshire	South East	Great Britain
NVQ4 and above (e.g. HND, Degree and Higher Degree level qualifications or equivalent)	34.8%	39.6%	39.1%	36%
NVQ3 (e.g. 2 or more A levels, advanced GNVQ, NVQ 3, 2 or more higher or advanced higher national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

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

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

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

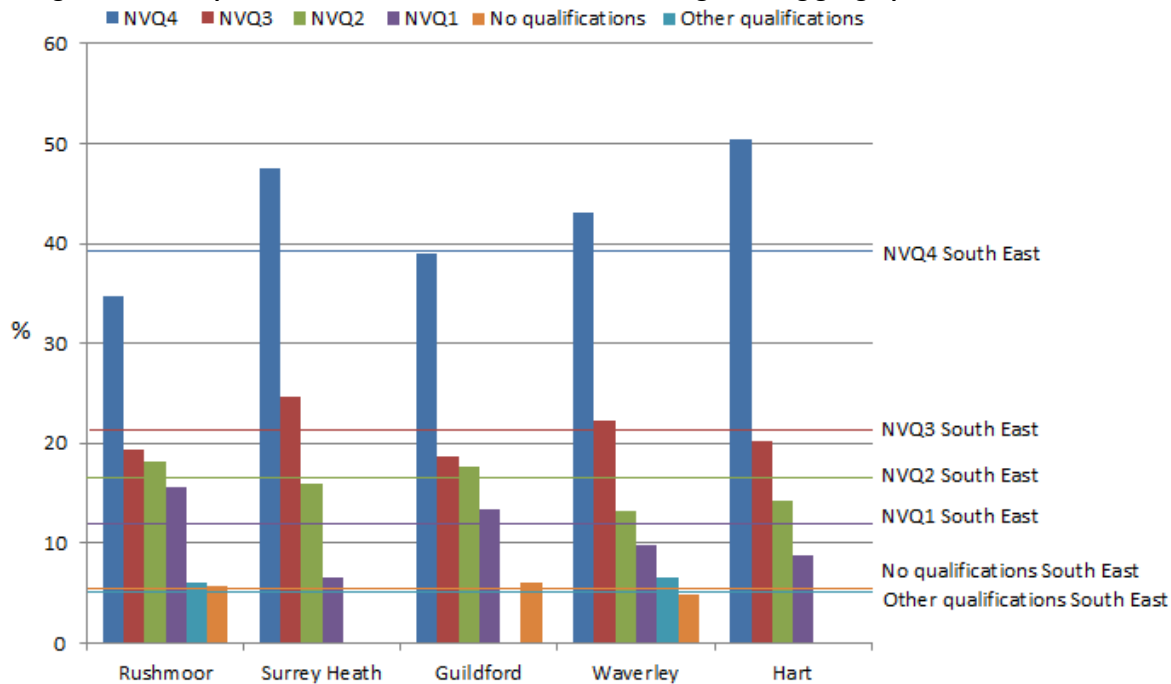
The following chart shows information for all of the Hampshire districts. Rushmoor has the third lowest percentage for residents educated to NVQ level 4 (Havant and the New Forest have a lower percentage).



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

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

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

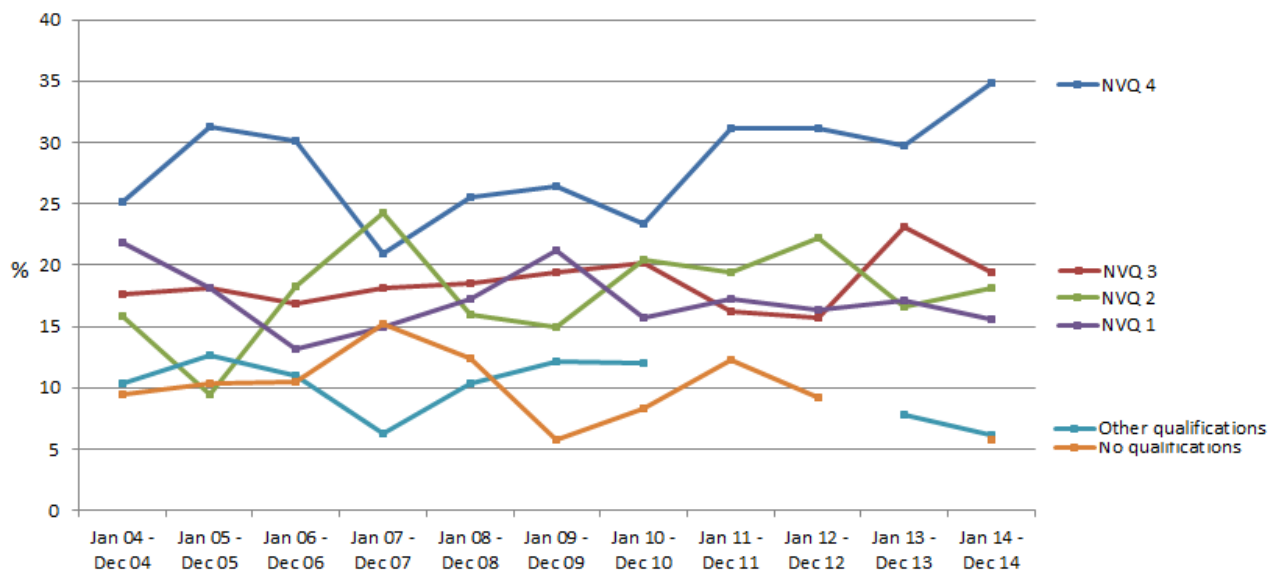


(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

Education levels time series

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

The percentage of residents qualified to each level over time



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

(Source: Office for National Statistics NOMIS

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

GCSE results - annual data

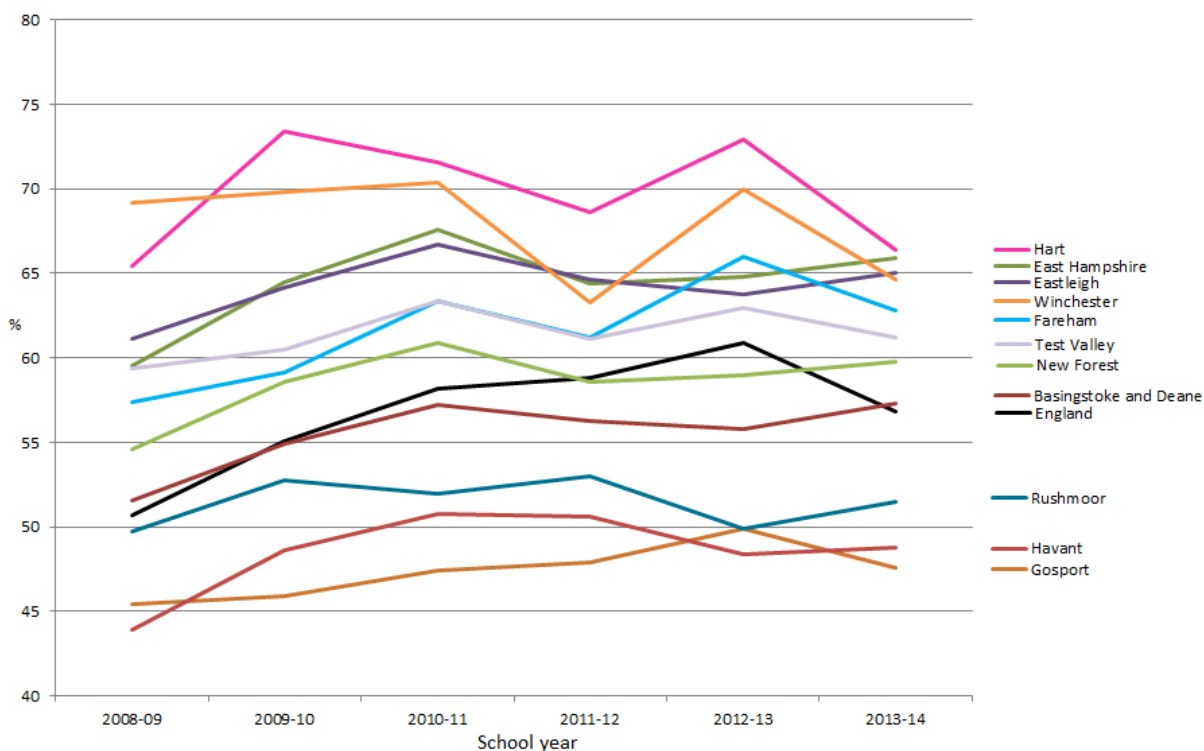
School reforms

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

GCSE results by location of pupil residence

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

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



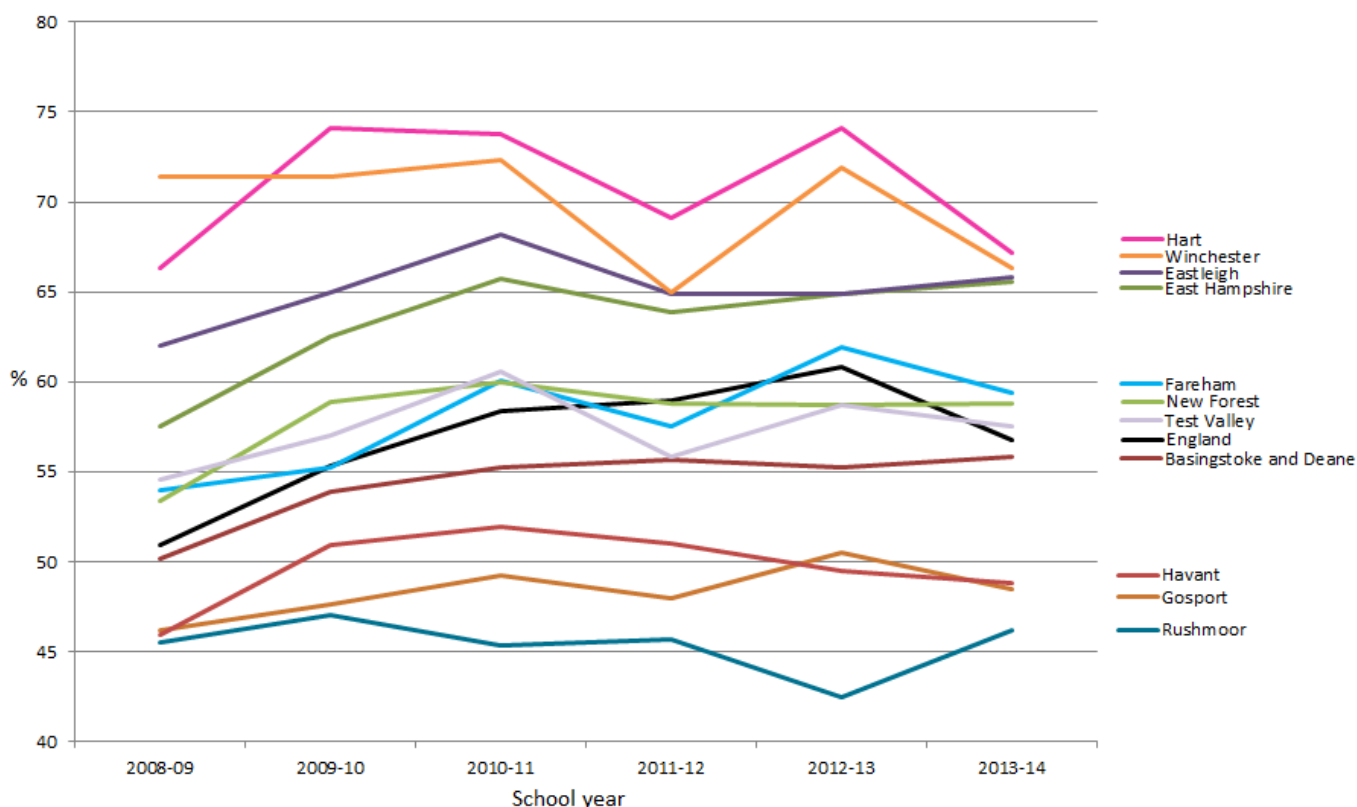
(Source: Department for Education <https://www.gov.uk/government/statistics/gcse-and-equivalent-attainment-by-pupil-characteristics-2014>)

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

GCSE results by location of school

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

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

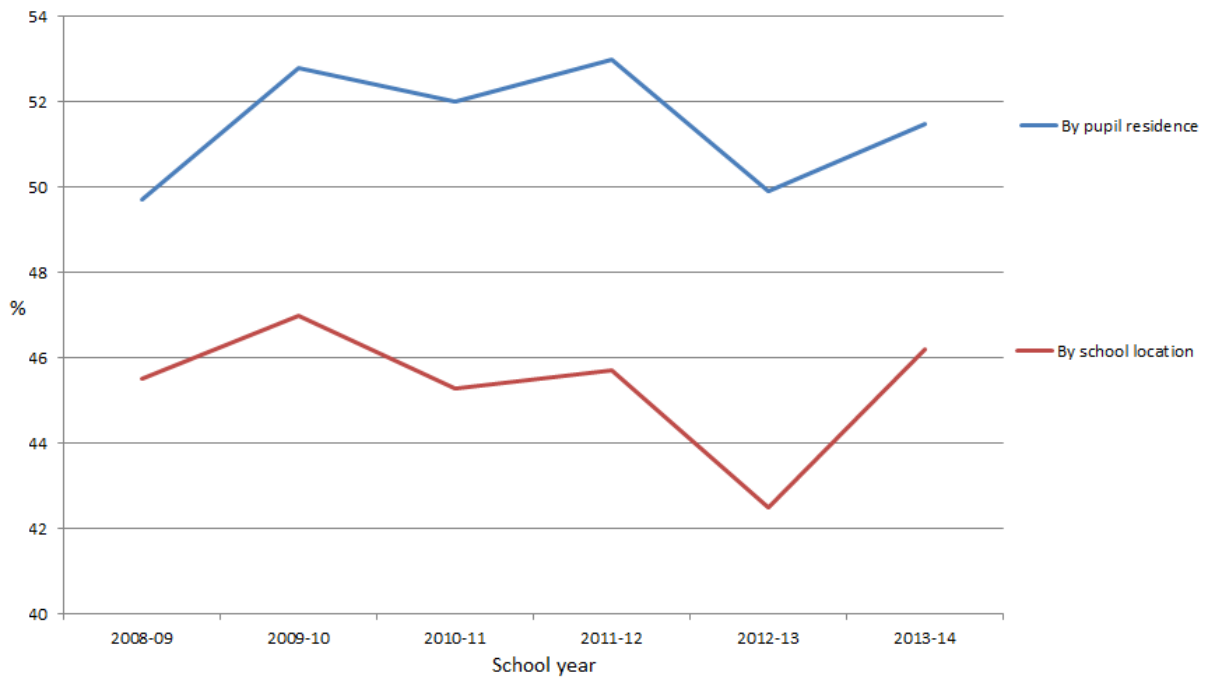


(Source: Department for Education <https://www.gov.uk/government/statistics/gcse-and-equivalent-attainment-by-pupil-characteristics-2014>)

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

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

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



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

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

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

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

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

Ofsted

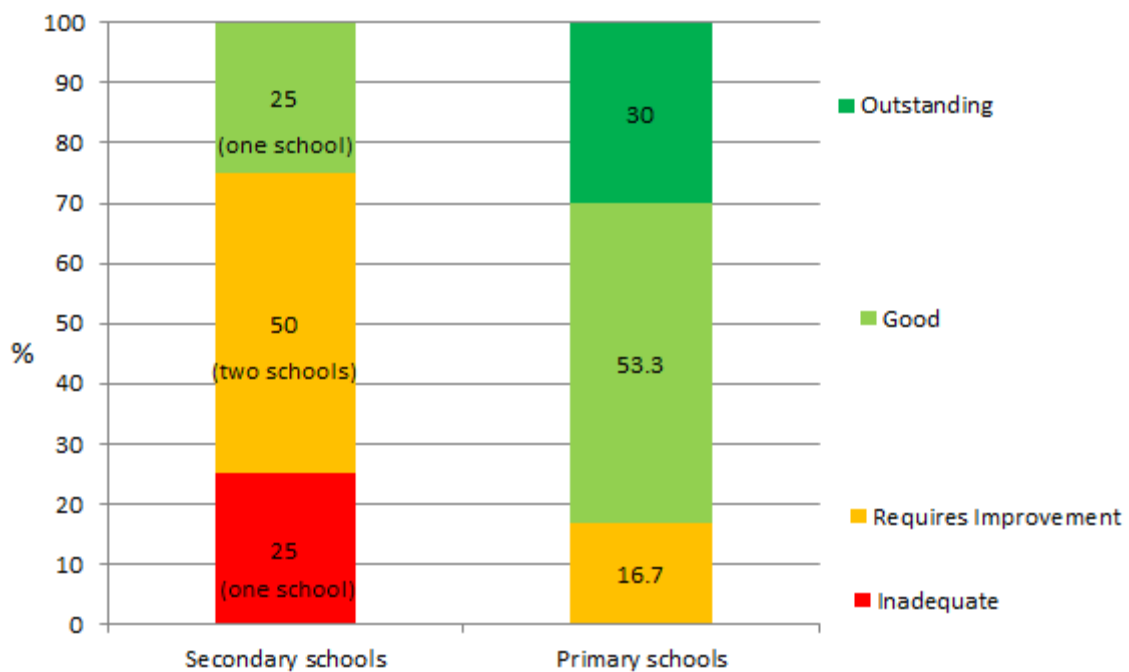
Ofsted inspects and rates education institutions, into four grades:

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

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

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

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



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

4. Economy

Number of Job Seeker Allowance Claimants – Annual data

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

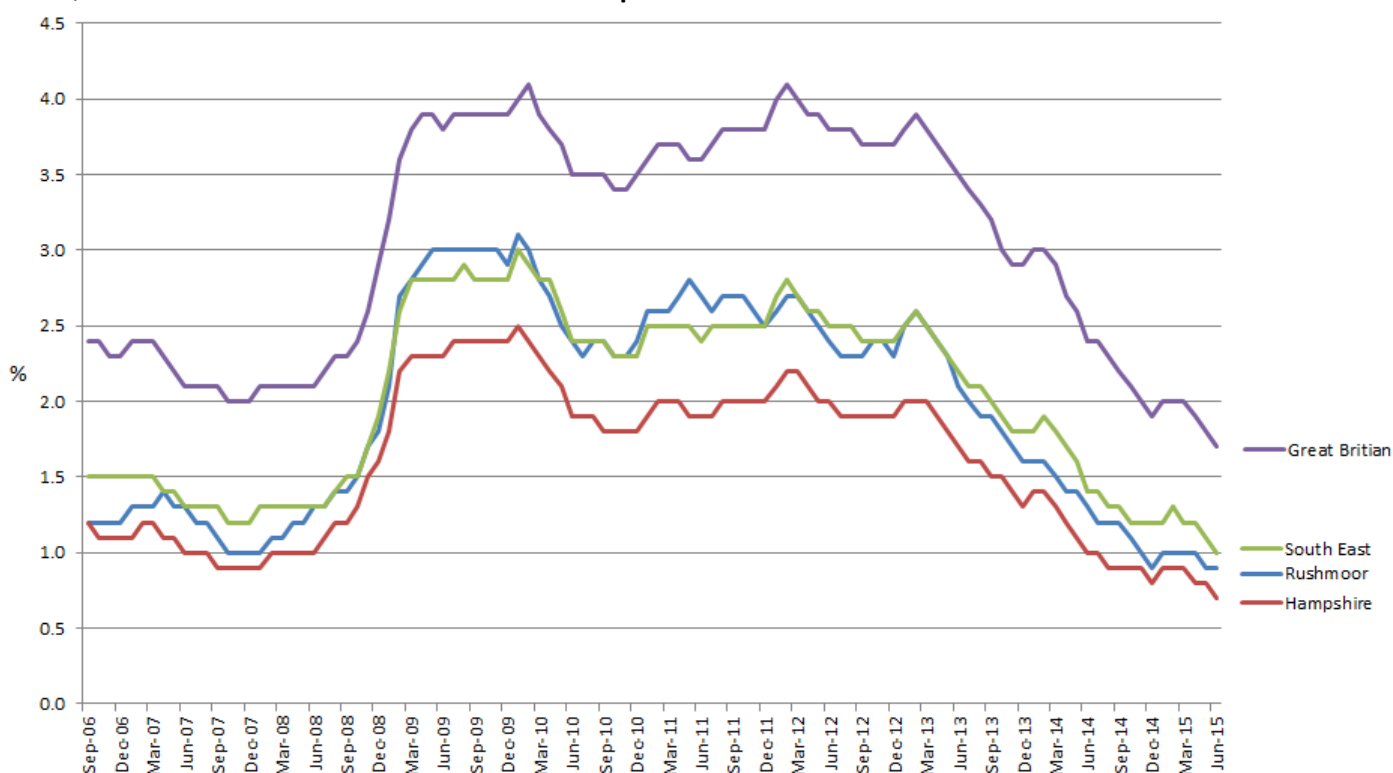
(Source: <http://www.nomisweb.co.uk/reports/imp/la/1946157308/report.aspx?town=rushmoor>)

Job Seeker Allowance analysis

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

All people claiming JSA

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



(Source: Office for National Statistics)

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

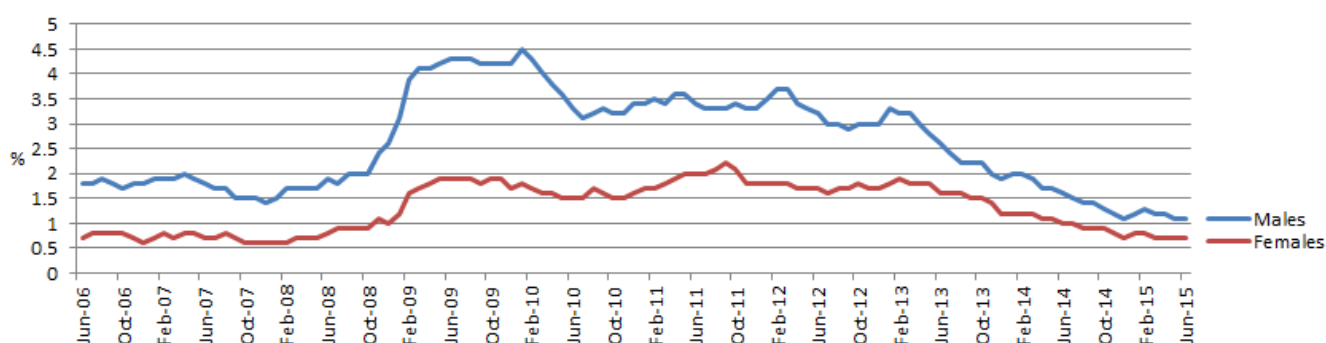
The following table shows the number of JSA claimant in each ward in June 2015, and the percentage of claimants as a proportion of the population. There are four wards (our old wards) that have a higher percentage of JSA claimants than the Rushmoor average (1.0 %),

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

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

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

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



(Source: Office for National Statistics

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

Age of JSA claimants

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

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

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

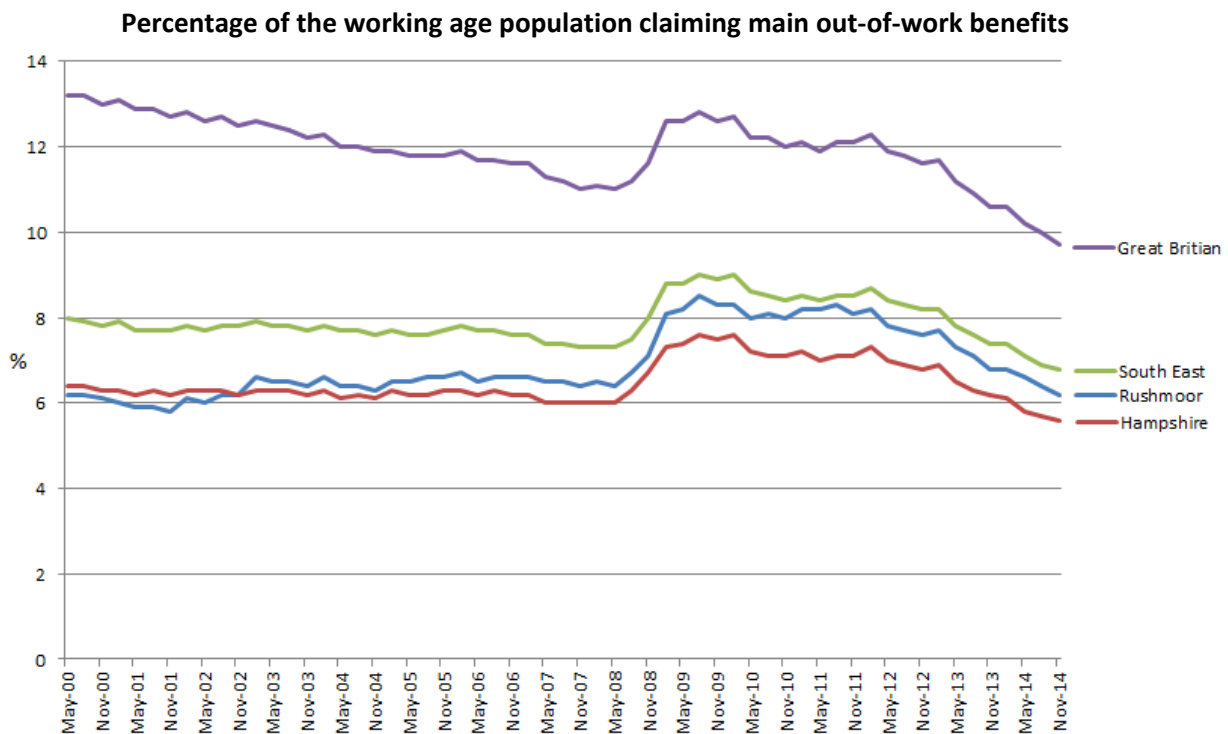
Age of JSA claimants over time – Annual data

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

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

Main out-of-work benefits

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

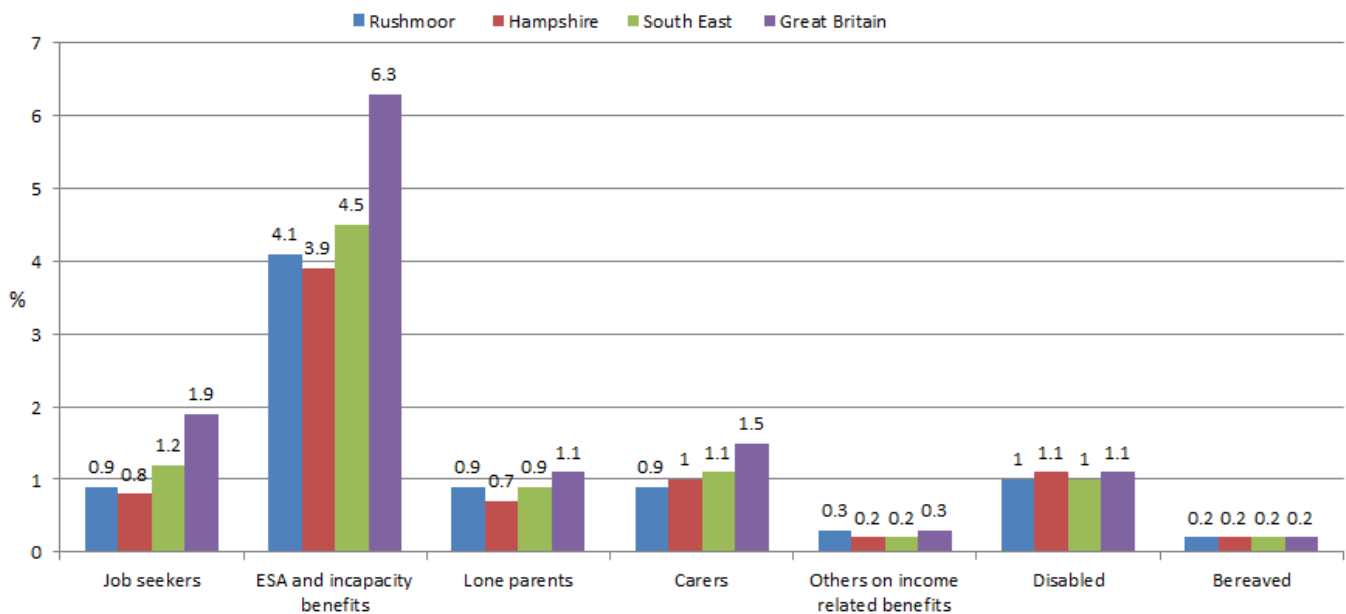


(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

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

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

% of the working age population claiming key benefits – November 2014



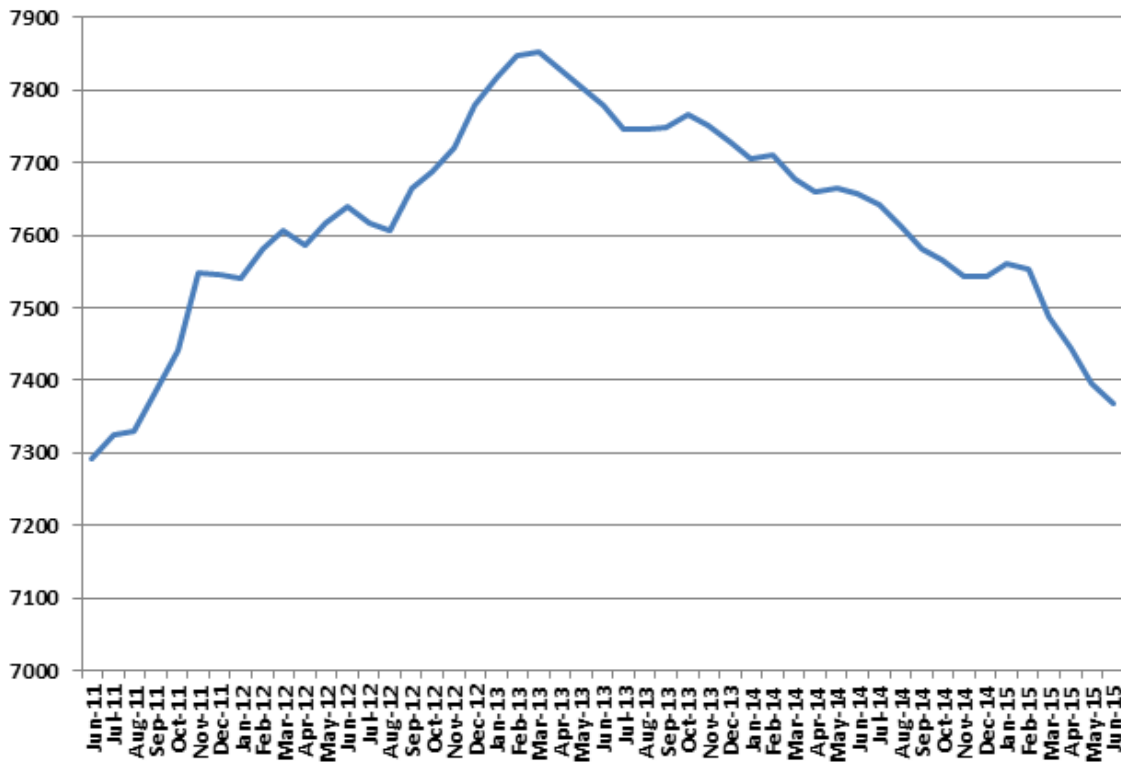
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

Benefit caseload

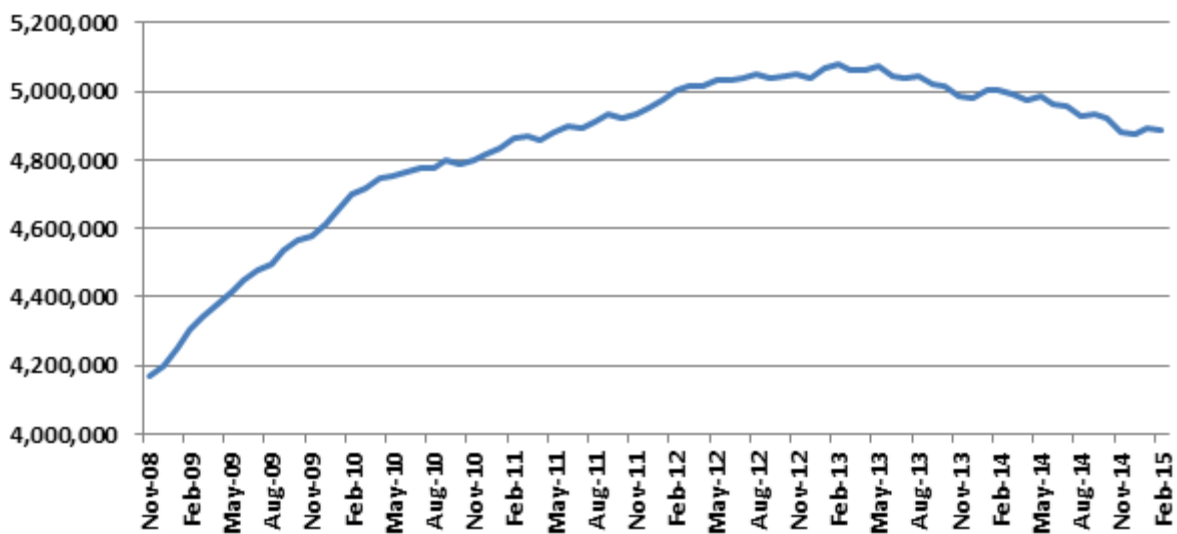
- June 2015 – 7,368
- June 2014 – 7,656
- June 2013 – 7,779
- June 2012 – 7,640

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

Benefit Caseload

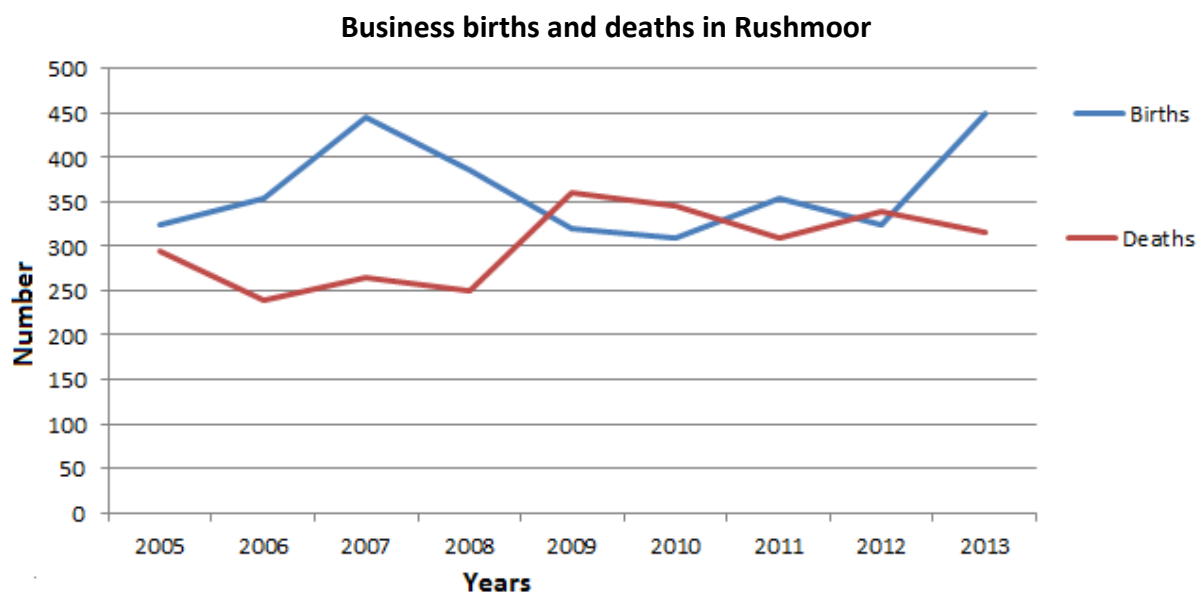


National Figures: Housing Benefit Recipients November 2008 – February 2015



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

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



(Source: Office for National Statistics <http://www.ons.gov.uk/ons/publications/re-reference-tables.html?edition=tcm%3A77-357041>)

Occupation rates in the town centres – annual data

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

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

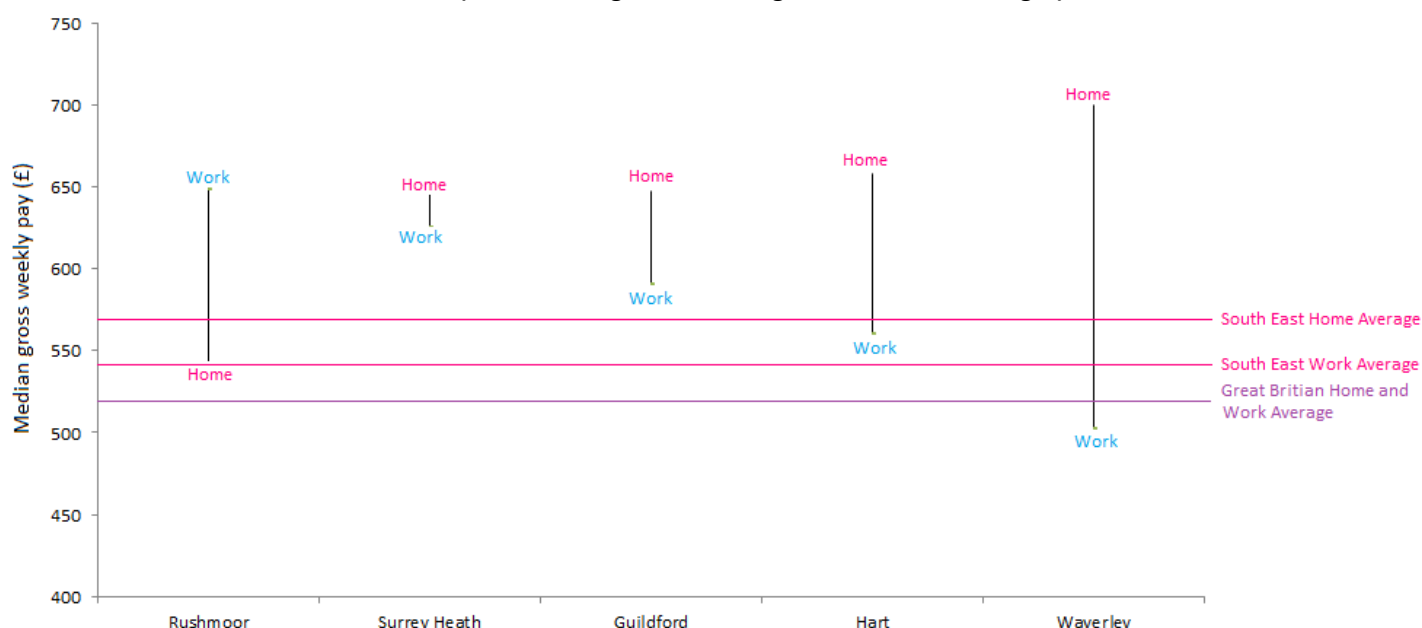
Aldershot Town Centre Core	Total Units	Vacant	Vacancy %	A1 uses	Non-A1 uses	Non-A1 uses %
Sept-14	136	36	26	107	29	21
Sept-13	134	31	23	106	28	21
Aug-12	144	33	23	112	32	22
Mar-11	144	31	22	112	32	22
Farnborough Town Centre Core	Total Units	Vacant	Vacancy %	A1 uses	Non-A1 uses	Non-A1 uses %
Sept- 14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

Wage levels - annual data

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

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

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



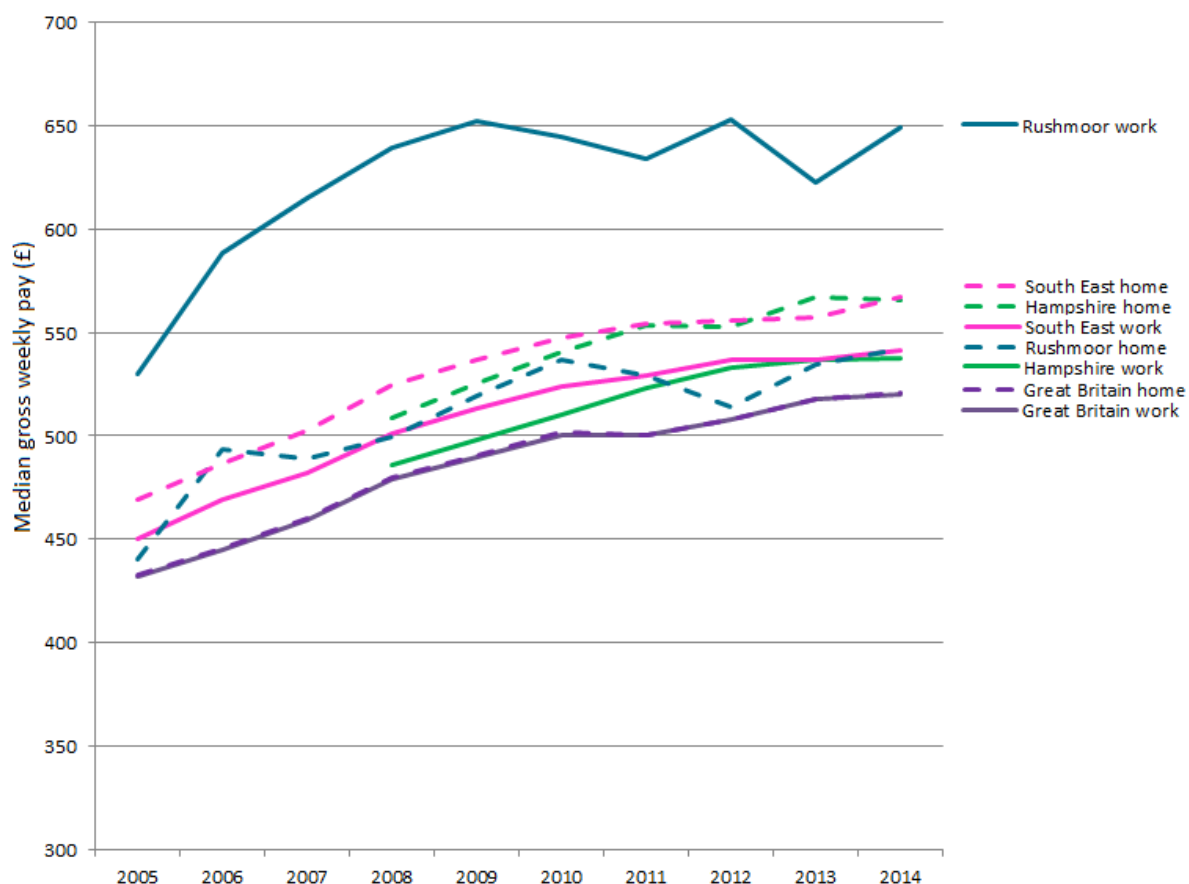
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

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

Time Series

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

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



Note: no data for Hampshire available before 2002

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

5. Health

Area Health Profile – annual data

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

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

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

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

(Source: Public Health England 2015)

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

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

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

Summary

- **Overview of Budget**

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

- **8 Point Plan**

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

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

- **Organisational Development**

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

1. Budget and savings process overview

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

Quarter 1 Comment:

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

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

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

2. The 8 Point Plan

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

8 Point Plan Overview



Details of projects under each point of the 8 Point Plan

Point 1 - The Workbook

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

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

Timescales: On-going project.

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

Potential savings:

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

Other benefits:

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

Risks: Potential difficulties:

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

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

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

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

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

Timescales: This is an ongoing programme of work.

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

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

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

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

Phase 1 of the project will deliver

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

Timescales:

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

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

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

Risks: None currently identified.

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

This work stream consists of six projects:

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

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

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

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

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

Timescales: Currently unscoped.

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

Risks: Risks are as yet un-identified

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

Timescales: October/ November – annual review

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

Risks: No risks have been identified yet.

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

Timescales: November 2015

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

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

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

Timescales: Project in initial scoping phase.

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

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

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

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

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

Risks: No risks have been identified yet.

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

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

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

Timescales: Project at feasibility stage.

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

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

Timescales:

- Validation work on feasibility ongoing.

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

Risks: To be identified as part of feasibility.

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

Timescales: Ongoing project

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

Risks:

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

- Cultural issues around willingness to adopt new ways of working

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

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

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

Point 6 – Organisational Structure

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

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

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

Risks: None identified yet.

Q1	Q2	Q3	Q4	Comment:
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Point 7 – Better Procurement

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

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

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

Timescales:

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

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

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

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

- Smarter Procurement
- Procurement Policies

Timescales: To be agreed

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

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

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

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

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

Timescales: Currently no individual projects

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

Risks: None identified yet.

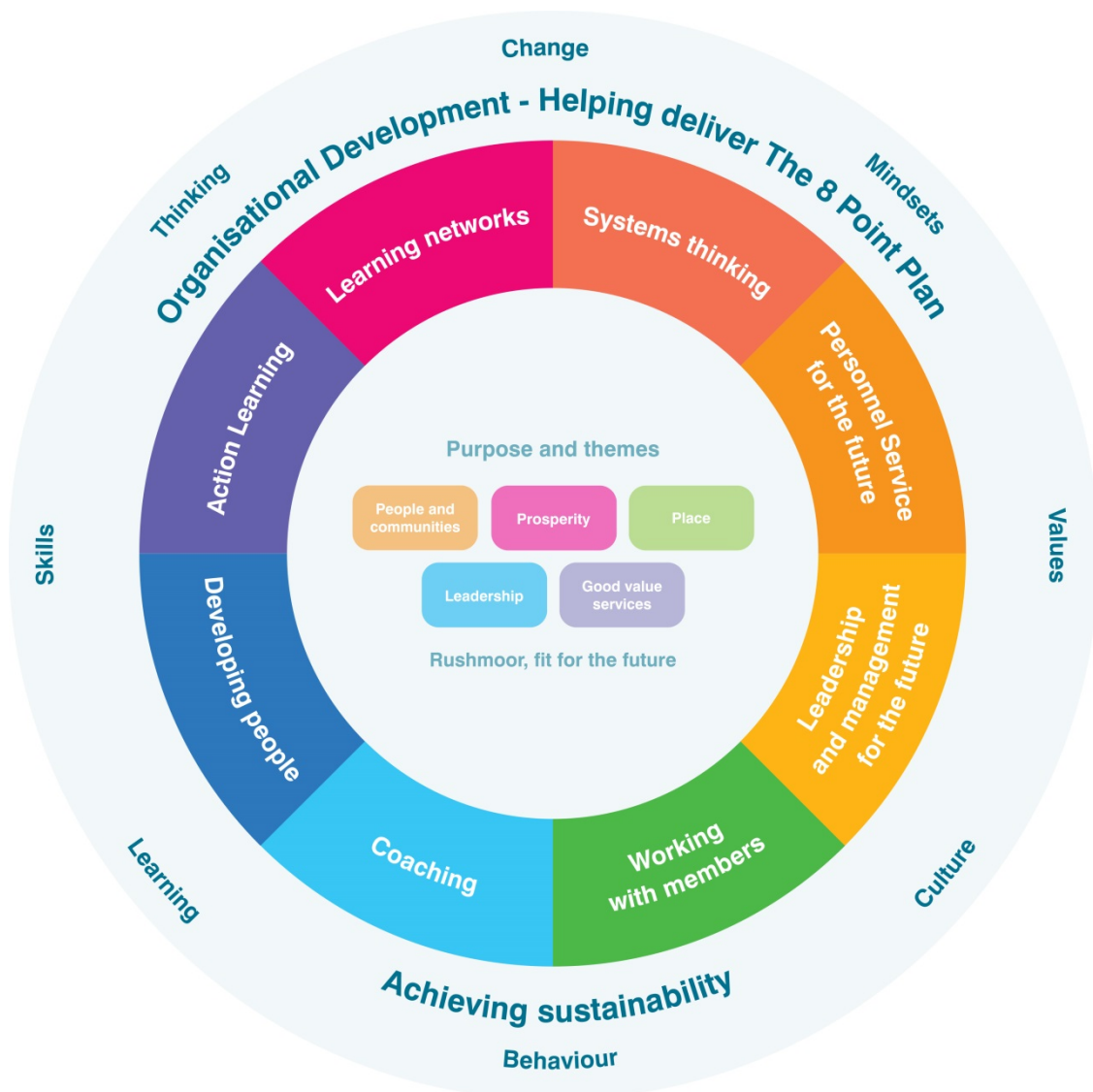
Q1	Q2	Q3	Q4	Comment: Currently no individual projects
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3. Organisational Development

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

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

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



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

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

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

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

Section Three: Key initiatives and service measures

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

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

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

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

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

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

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

People and Communities – Supporting our communities and meeting local needs

Values:

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

Aims:

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

Key Initiatives

Neighbourhood renewal

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

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

- Implement the 3 year rolling action plan for Cherrywood

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

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

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

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

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

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

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

- Implement the Borough cohesion strategy

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

Q1	Q2	Q3	Q4	Comment:
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Cultural offer

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

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

Q1	Q2	Q3	Q4	Comment:
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- Develop a design competition and implement a post WW2 monument – Summer 2016

Q1	Q2	Q3	Q4	Comment:
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Children and young people

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

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

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

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

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

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

Q1	Q2	Q3	Q4	Comment:
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Housing

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

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

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

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

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

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

Housing – Homelessness

1. Number presenting

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

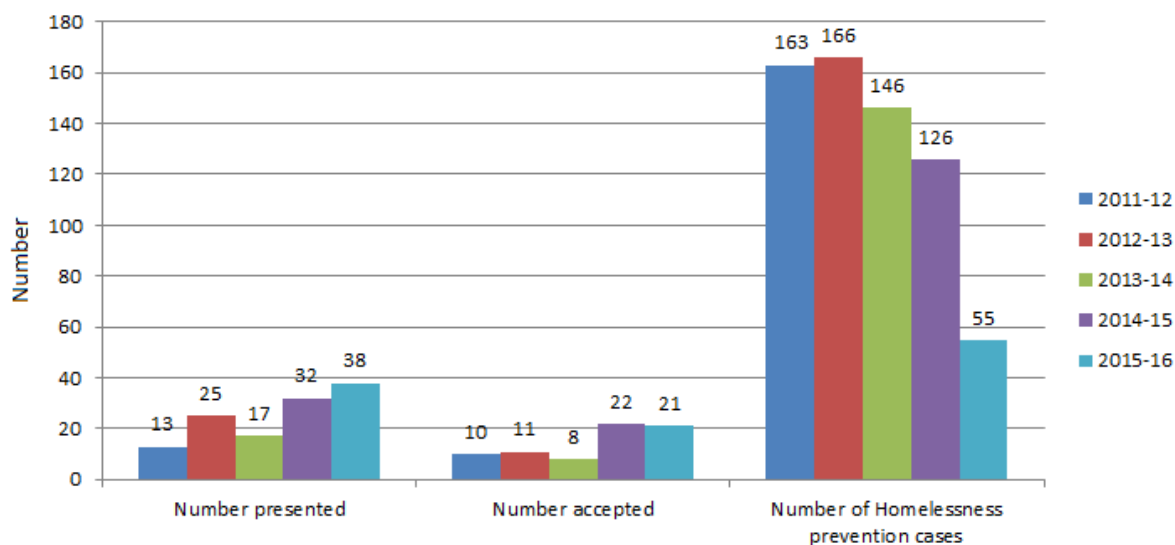
2. Number accepted

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

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

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

Homelessness caseload Quarter 1 2011-12 to 2015-16



Housing - Temporary Accommodation – Bed and Breakfast

1. Number in B&B

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

2. B&B Cost

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

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

**Estimated figures

Housing - Temporary Accommodation – Hostels

1. Number in Hostels (placed throughout the quarter)

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

2. Hostel Cost

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

Housing - Gross Affordable Housing Completions

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

Housing – Net Affordable Housing Completions

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

Housing Allocation Scheme

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

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

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



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

Prosperity - Sustaining and developing our local economy

Values:

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

Aims:

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

Key Initiatives

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

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

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

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

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

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

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

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

Q1	Q2	Q3	Q4	Comment:
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Business engagement

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

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

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

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

Q1	Q2	Q3	Q4	Comment:
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Skills and employability

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

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

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

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

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

Q1	Q2	Q3	Q4	Comment:
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Educational attainment

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

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

Q1	Q2	Q3	Q4	Comment:
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Movement around the Borough

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

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

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

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

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

Q1	Q2	Q3	Q4	Comment:
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Service measures

Invoices paid on time

Percentage of invoices paid within 30 days

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

Determination of Planning Applications in a timely manner

Major applications within 13 weeks

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

Minor applications within 8 weeks

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

Other applications within 8 weeks

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

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

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

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

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

Values:

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

Aims:

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

Key Initiatives

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

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

Q1	Q2	Q3	Q4	Comment:
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Public Facilities

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Q1	Q2	Q3	Q4	Comment: Working with procurement to engage specialist conservation consultant to undertake studies of this and other areas
----	----	----	----	---

- 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: Extensive consultation with services completed – 84 actions agreed. Editing to combine similar actions to reduce total required - then final approval before submission to LGA register
----	----	----	----	--

- Plans to reduce CO2 emissions and fuel poverty through government initiatives and working with partners in accordance with Home Energy Conservation Act – Progress Report 2015)

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

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

Q1	Q2	Q3	Q4	Comment: On schedule
----	----	----	----	----------------------

- Completing planned energy efficiency works at the Prospect Centre and Southwood Pavilion

Q1	Q2	Q3	Q4	Comment: On schedule
----	----	----	----	----------------------

Clean

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

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

- Identify feasibility of providing an interim and longer term depot in Rushmoor for refuse vehicles – Autumn 2015

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

Service measures

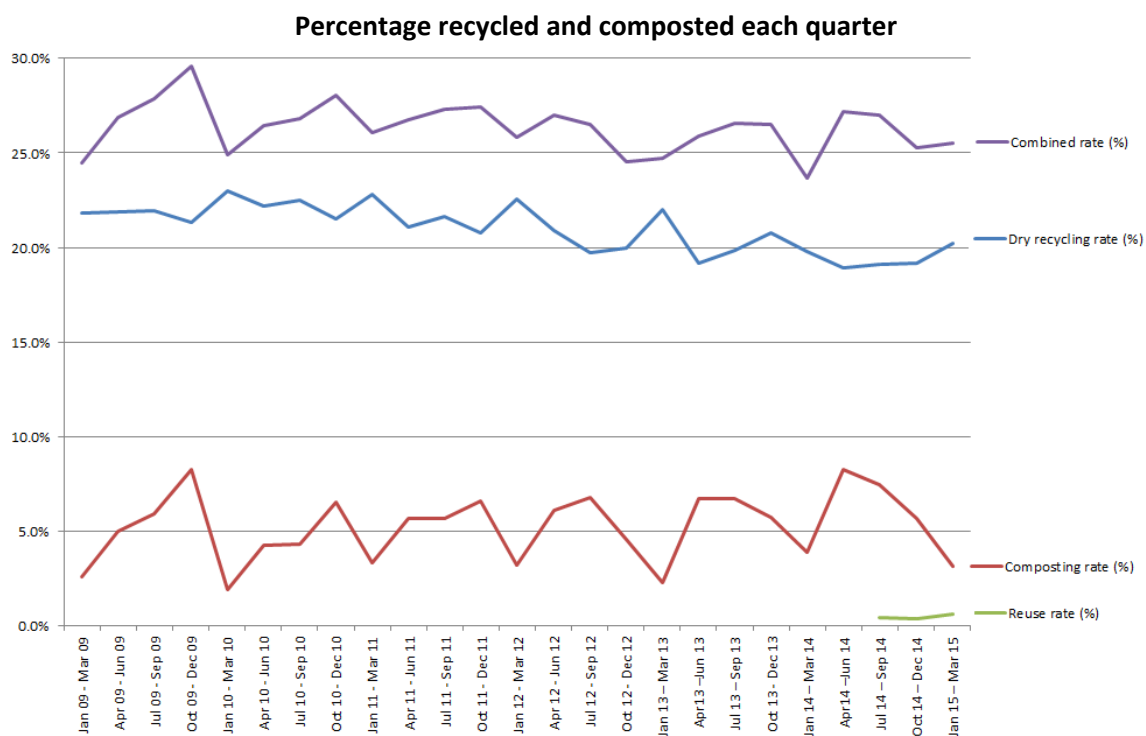
Rubbish and recycling data

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

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

Recycling – Waste Recycled and Composted

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



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

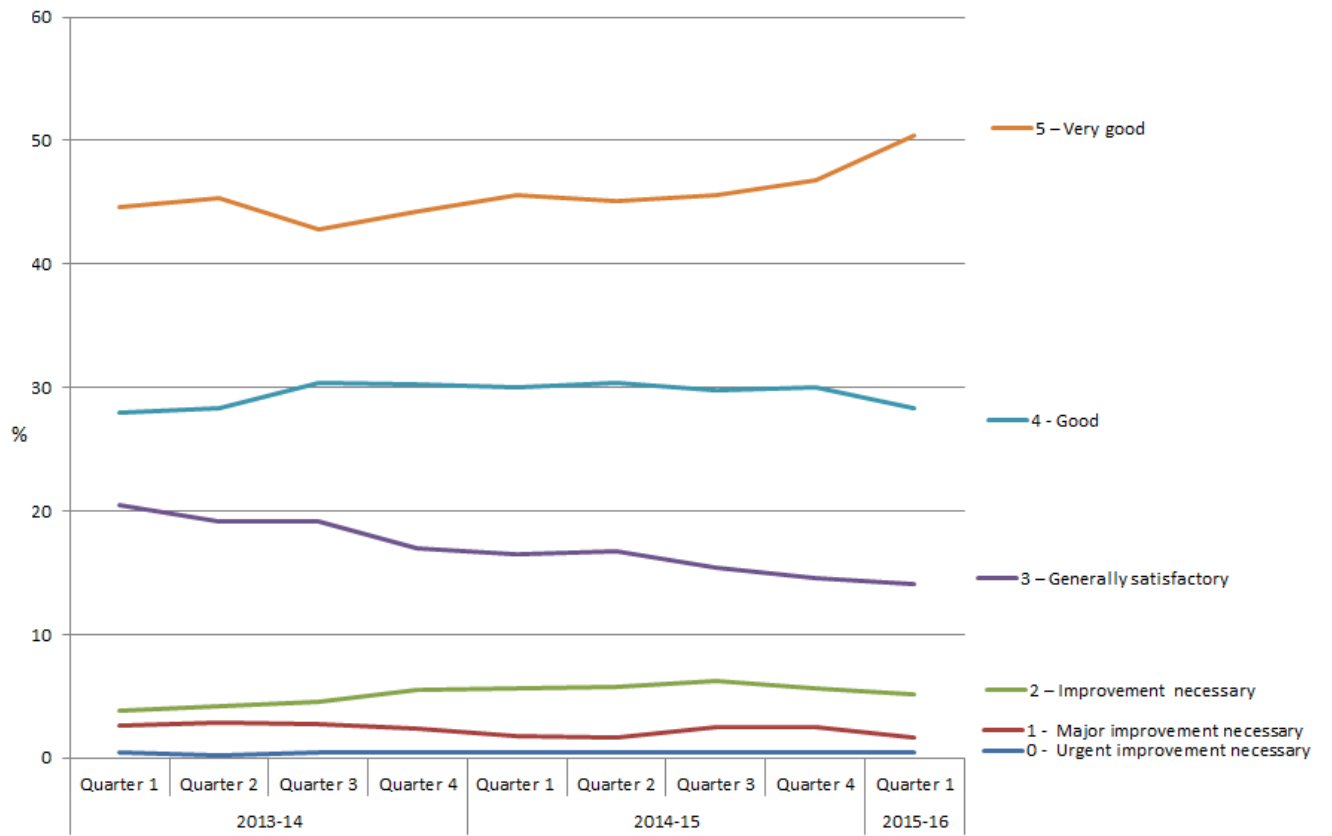
Food Hygiene Ratings Scheme

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

Summary of scores June 2015

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

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



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

Values:

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

Aims:

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

Key Initiatives

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

Current Key priorities are:

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

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

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

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

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

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

- Antisocial behaviour
- Victims
- Violent Crime including Domestic Abuse

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

Quarter 1 comment:

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

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

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

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

Recent news:

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

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

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

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

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

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

Democracy and elections

- Holding the Parliamentary and local elections in May 2015

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

- Complete the introduction of Individual Elector Registration across the Borough

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

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

Q1	Q2	Q3	Q4	Comment:
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- Work to identify and provide support mechanisms for Members leading their communities

Q1	Q2	Q3	Q4	Comment:
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- Continue work to update the Constitution, and review the Scheme of Delegation and the format of the Constitution

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

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

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

Responding to Government policy

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

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

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

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

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

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

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

Q1	Q2	Q3	Q4	Comment:
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- Responding to new emerging polices after the 2015 General Election

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

Service measures

Election turnout data

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

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

Numbers on electoral register and number of Service Electors:

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

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

Social media data

Facebook likes

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

Twitter followers

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

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

Values:

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

Aims:

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

Key Initiatives

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

Service measures

Council tax and NNDR collection

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

% shifts in payment methods

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

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

Staffing absence and turnover

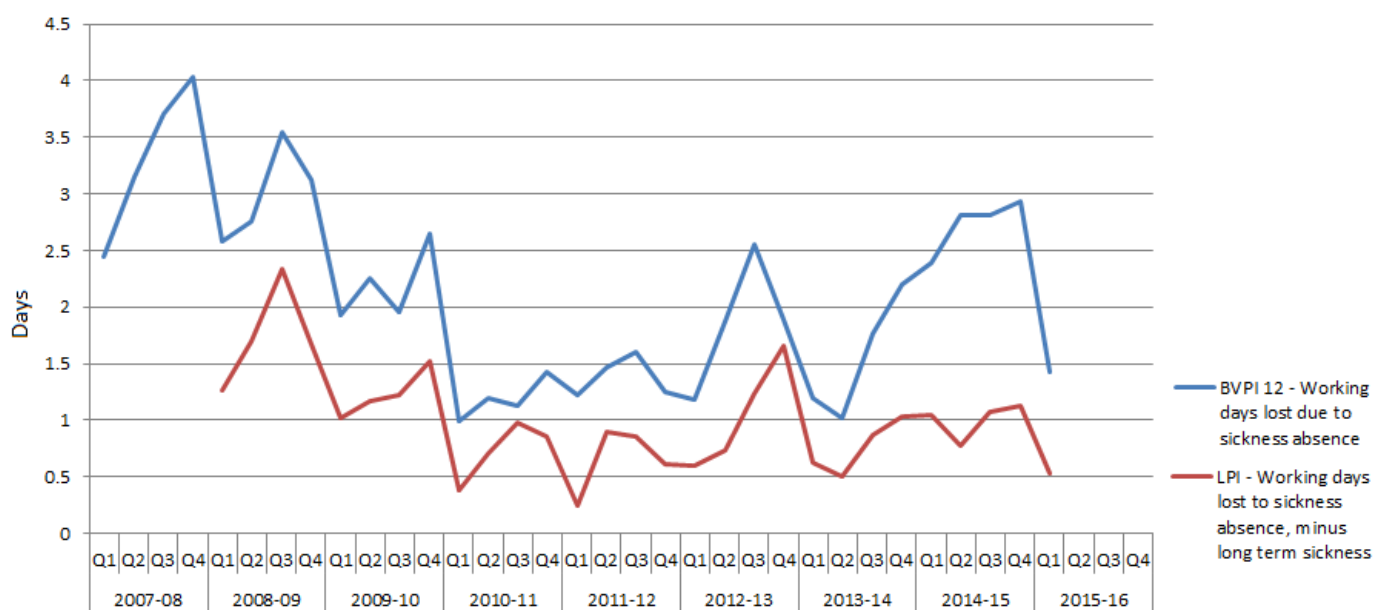
Staffing: Turnover

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

Staffing: Absence

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

Absence



Importance and satisfaction

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

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

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

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

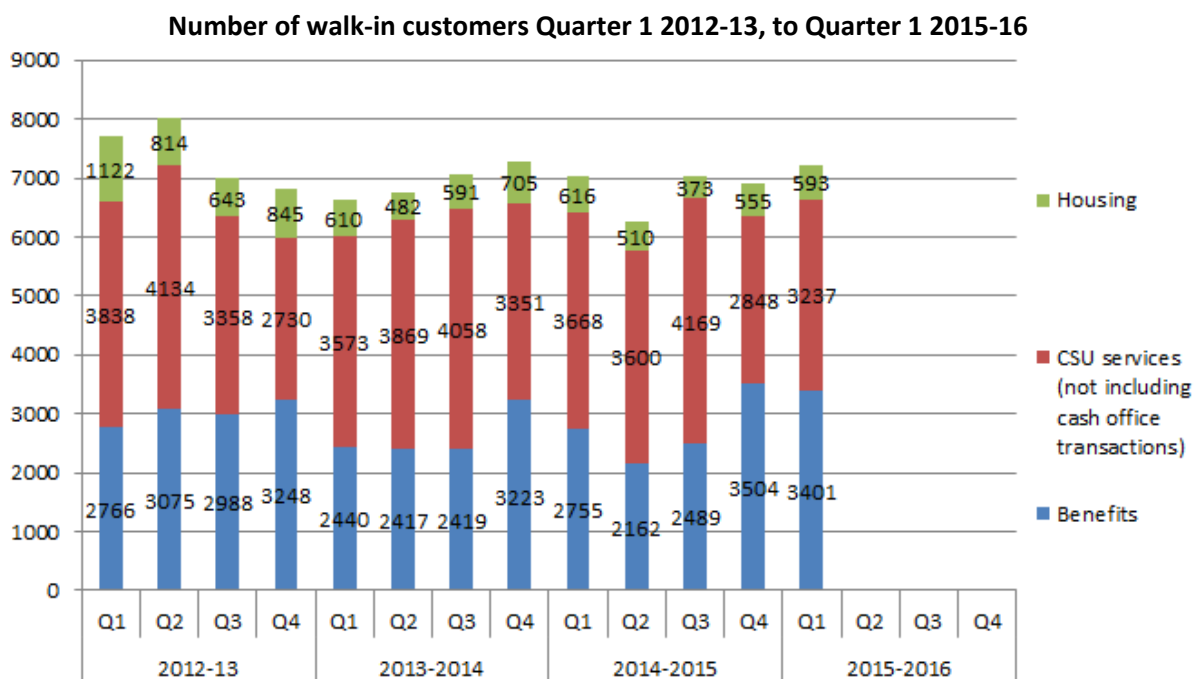
Customer contact data

Services used:

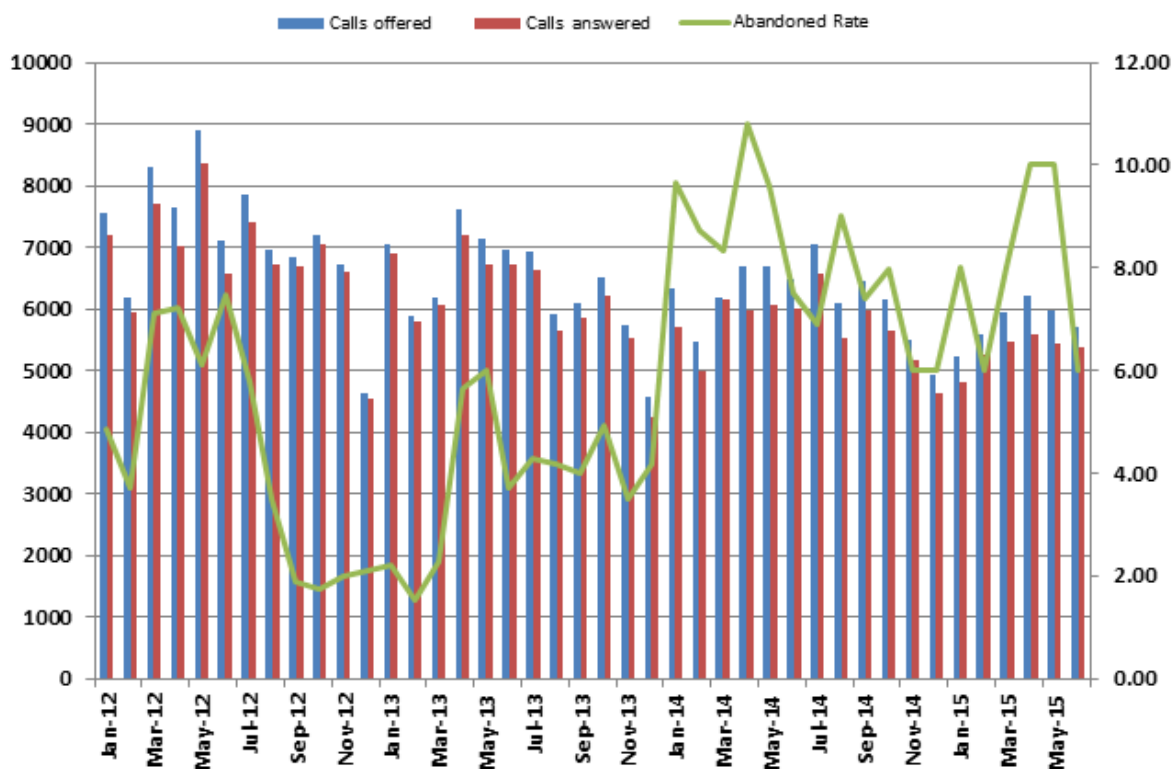
In Quarter 1 of 2015/16, we had 7,231 walk-in customers. The breakdown of these customers is:

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

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



CSU Call Statistics: January 2012 – June 2015



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

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

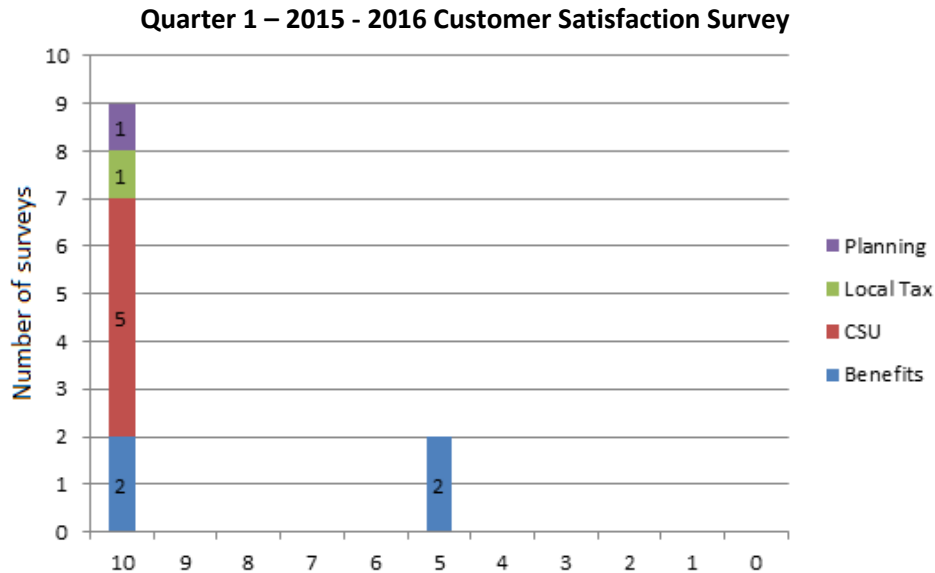
The abandoned call rate during Quarter 1 2015 is lower than the same period in 2014 but higher than in 2013. This is largely attributable to pressure on staff resources, the CSU have been carrying a number of vacancies throughout this period. New staff members have been recruited, however the recruitment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

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

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

Customer Satisfaction

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



Some examples of the feedback received during Quarter 4 include:

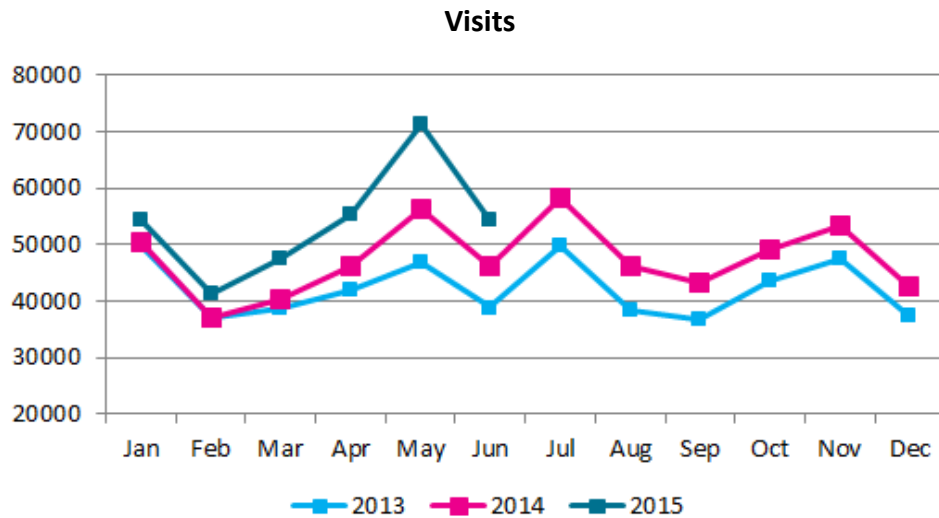
- (+) Outstanding service, brilliant great advice.
- (+) Marvellous
- (-) Sofa not comfy, very quiet and boring and waiting forever.

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



Web customer contact

Monthly Visitors to the Council Website

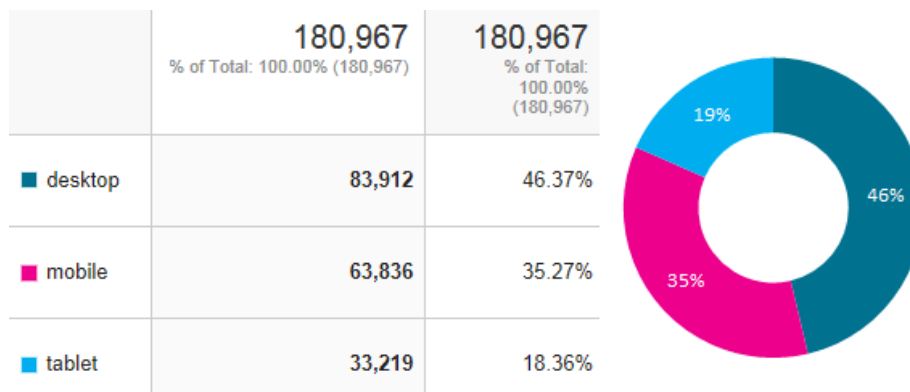


In Quarter 1 of 2015/16 we had 180,967 visits to the website. This is an increase of 38,019 visits (+27%) on the previous quarter and an increase of 32,066 visits (+22%) on the same quarter last year.

Up time

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

Visits to the council website by device



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

Pageviews

Top three pageviews in Quarter 1

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

Top 20 pageviews on the council website

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

Website visitor satisfaction

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

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

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

Types of feedback

