



**Strategic and Performance  
Management Updates  
Quarter 2 2015-16  
(1<sup>st</sup> July 2015 to 30<sup>th</sup> September 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 items that are included to best meet the needs of managing the Council.

# Contents of the 2015 Corporate Plan

	Page
<b>Section One: Sustainability of place</b>	
1. Summary	4
2. Demographics of our population	5
3. Deprivation data	5
4. Crime data	10
5. Education and skills data	11
6. Economy data	12
7. Heath data	15
<b>Section Two: – Corporate sustainability – Rushmoor Fit for the Future</b>	
1. Summary	16
2. Budget and savings process overview	17
3. The 8 Point Plan	18
4. Organisational Development	28
<b>Section Three: Key initiatives and service measures</b>	
1. Summary	30
2. <b>People and Communities</b> – Supporting our and communities and meeting local needs	31
3. <b>Prosperity</b> - Sustaining and developing our local economy	37
4. <b>Place</b> - Protecting and developing a safe, clean and sustainable environment	42
5. <b>Leadership</b> - Providing leadership to make Rushmoor the place where our communities want to live and work	47
6. <b>Good Value Services</b> - Ensuring quality services that represent good value for money	51

# Section One: Sustainability of place

## 1. Summary

### Indices of multiple deprivation

- The latest update of the Indices of multiple deprivation was released on 30<sup>th</sup> September 2015 the key findings are that:
  - Rushmoor has two small areas of multiple deprivation, these are in Aldershot Park and Cherrywood wards.
  - Of the other Lower-layer Super Output Areas (LSOAs), 12 LSOAs are in the 40% most deprived, 11 LSOAs are in the middle 20%, 15 LSOAs are in 40% least deprived and 18 LSOAs are in the 20% least deprived areas in the country.
  - Ten (17.2%) of the LSOAs in Rushmoor are in the 20% most deprived in the country for Education, Skills and Training.

### Crime

- This reporting year has seen the evolution of crime classification has led to additional reports being created for multiple victim offences and is anticipated to have contributed to an increase in crime statistics. During Quarter 2 total crime in Rushmoor increased slightly (+4%, n51) compared to the same time last year and this is in line with other areas across Hampshire. Reports of anti-social behaviour reduced by 25% (n225).

### Education and skills

- The 2015 provisional GCSE results were published on 15<sup>th</sup> October 2015. 25% of our state run secondary schools exceed the national average performance.
- As of the 1st of October 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 September 2015 there were 579 Rushmoor residents claiming Job Seeker Allowance (JSA), this represents 0.9% of Rushmoor's working age population (16-64), this is a slight rise from 574 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 7,356, down from 7,581 last year.

## 1. Demographics of our population – no new data

## 2. Deprivation data – [Links with People and Communities Priority](#)

The 2015 English Indices of Deprivation was published on September 30<sup>th</sup> 2015.

The 2015 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. **Most of the indicator data has been taken from the 2012/13 tax year, and some data is from the 2011 Census.**

The Indices of Deprivation have been produced at what is called Lower-layer Super Output Area level (LSOA), of which, in 2015, there were 32,844 in the country, with 58 LSOAs in Rushmoor. There are 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 32,844 is the least deprived.

### IMD 2015 Summary

Rushmoor has two small areas of multiple deprivation – Lower-layer Super Output Areas (LSOA) that are in the 20% most deprived in the country:

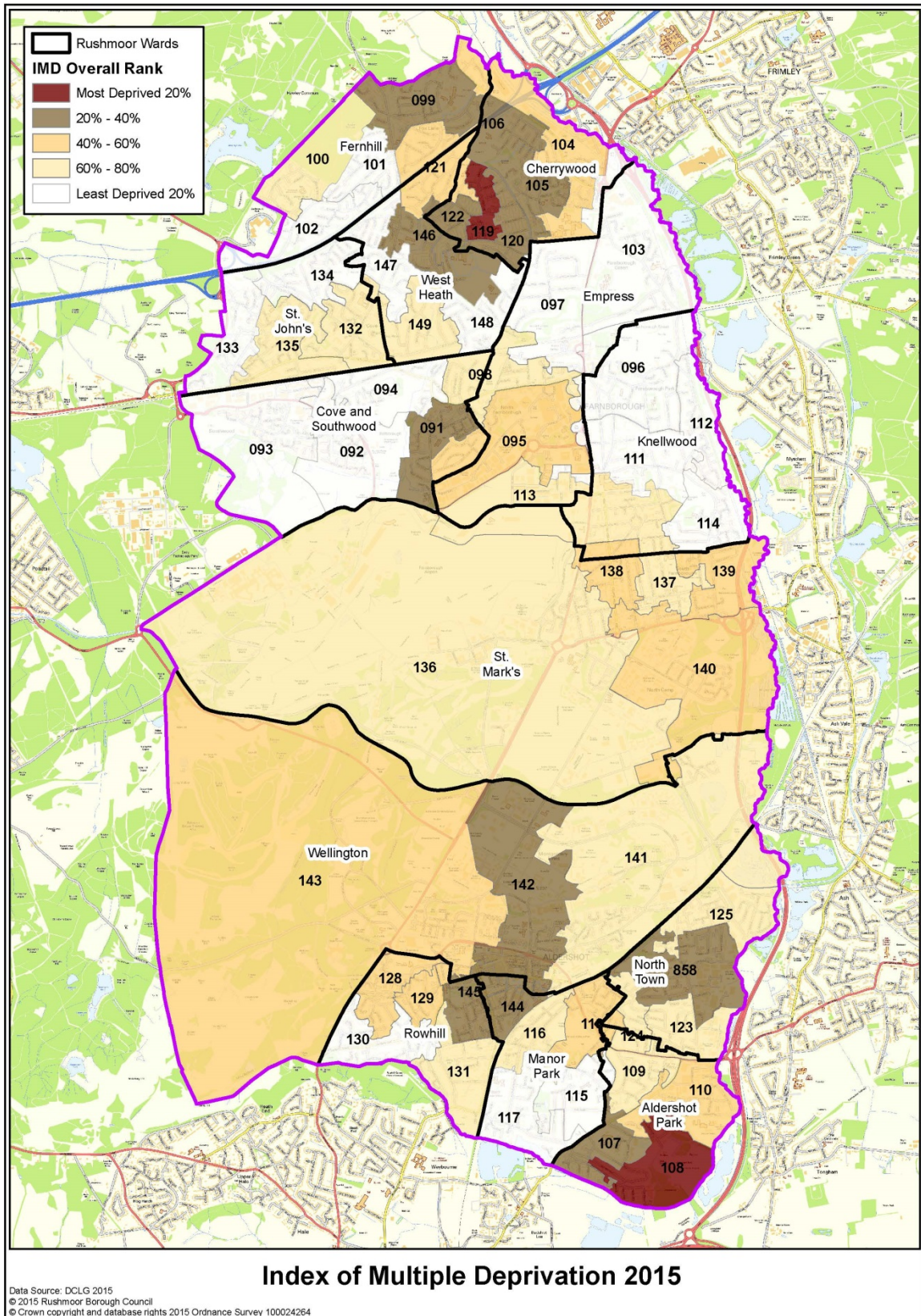
- Part of Aldershot Park ward (**LSOA 108 rank 4452**)
- Part of Cherrywood ward (**LSOA 119 rank 4691**)

The indicators used and one of Rushmoor LSOAs have changed since the 2010 English Indices of Multiple Deprivation, **so the results are not directly comparable with previous releases.** However in the 2010 English Indices of Multiple Deprivation Rushmoor had three small areas in the bottom 20% most deprived in England, LSOA 108 in Aldershot Park ward. LSOA 119 in Cherrywood ward and LSOA 126 in North Town ward. Due to the LSOA boundaries being redrawn after the 2011 Census, LSOA 126 merged with LSOA 125 and became LSOA 858. LSOA 858 is not in the 20% most deprived in England.

Of the other areas, 12 LSOAs are in the 40% most deprived, 11 LSOAs are in the middle 20%, 15 LSOAs are in 40% least deprived and 18 LSOAs are in the 20% least deprived areas in the country.

Further information can be found in the Index of Multiple Deprivation 2015 data sheet on Rushmoor's website <http://www.rushmoor.gov.uk/factsandfigures>

**The map on the following page shows the LSOAs in Rushmoor; the darker the colour the more deprived the area.**



### Areas with specific challenges

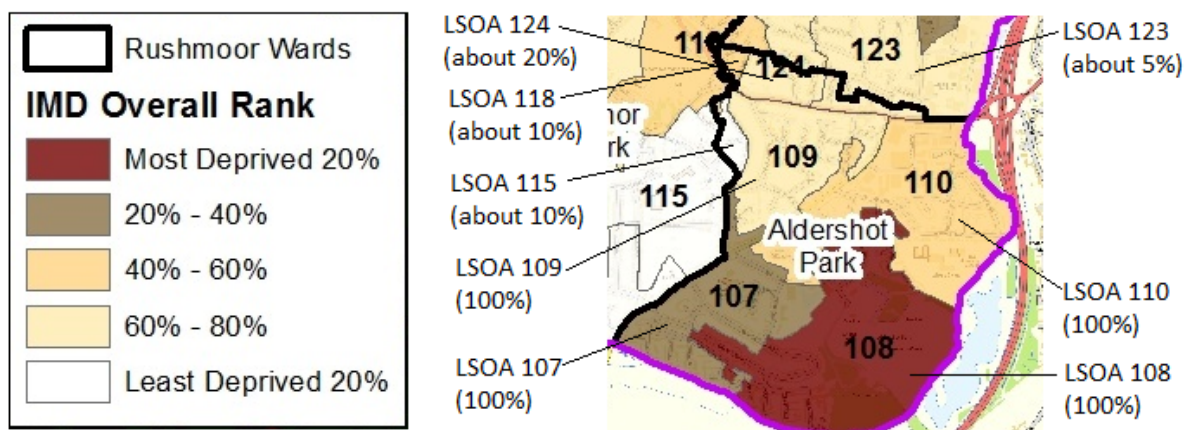
The Index of Multiple Deprivation is divided into seven indicator domains. The table below compares the areas in Rushmoor with specific domain challenges in 2010 and 2015. These

areas are in the 20% most deprived for the domains in England – LSOAs in bold are those that also have multiple deprivation. Ten (17.2%) of the LSOAs in Rushmoor are in the 20% most deprived in the country for Education, Skills and Training.

Deprivation Domain	Lower Super Output Areas 2010		Lower Super Output Areas 2015
Income	4 pockets <ul style="list-style-type: none"> <li>• <b>126 (North Town)</b></li> <li>• <b>119 (Cherrywood)</b></li> <li>• <b>108 (Aldershot Park)</b></li> <li>• 91 (Cove and Southwood)</li> </ul>	As the indicators changed from the 2010 to the 2015 Indices these domains are not comparable	4 pockets <ul style="list-style-type: none"> <li>• <b>119 (Cherrywood)</b></li> <li>• 142 (Wellington)</li> <li>• <b>108 (Aldershot Park)</b></li> <li>• 91 (Cove and Southwood)</li> </ul>
Employment	3 pockets <ul style="list-style-type: none"> <li>• <b>126 (North Town)</b></li> <li>• <b>119 (Cherrywood)</b></li> <li>• <b>108 (Aldershot Park)</b></li> </ul>		2 pockets <ul style="list-style-type: none"> <li>• <b>108 (Aldershot Park)</b></li> <li>• <b>119 (Cherrywood)</b></li> </ul>
Education, Skills and Training	9 pockets <ul style="list-style-type: none"> <li>• <b>126 (North Town)</b></li> <li>• <b>119 (Cherrywood)</b></li> <li>• 105 (Cherrywood)</li> <li>• 120 (Cherrywood)</li> <li>• 122 (Cherrywood and small part of West Heath)</li> <li>• <b>108 (Aldershot Park)</b></li> <li>• 107 (Aldershot Park)</li> <li>• 110 (Aldershot Park)</li> <li>• 146 (West Heath)</li> </ul>		10 pockets <ul style="list-style-type: none"> <li>• <b>119 (Cherrywood)</b></li> <li>• 122 (Cherrywood and small part of West Heath)</li> <li>• <b>108 (Aldershot Park)</b></li> <li>• 120 (Cherrywood)</li> <li>• 107 (Aldershot Park)</li> <li>• 858 (North Town)</li> <li>• 146 (West Heath)</li> <li>• 91 (Cove and Southwood)</li> <li>• 106 (Cherrywood and a small part of Fernhill)</li> <li>• 99 (Fernhill)</li> </ul>
Barriers to Housing and Services	1 pocket <ul style="list-style-type: none"> <li>• 139 (St Marks)</li> </ul>		3 pockets <ul style="list-style-type: none"> <li>• 141 (Wellington)</li> <li>• <b>119 (Cherrywood)</b></li> <li>• 104 (Cherrywood and a small part of Fernhill)</li> </ul>
Living Environment	No pockets		1 pocket <ul style="list-style-type: none"> <li>• 144 (Manor Park and a small part of Wellington)</li> </ul>
Health and Disability	5 pockets <ul style="list-style-type: none"> <li>• <b>126 (North Town)</b></li> <li>• <b>119 (Cherrywood)</b></li> <li>• <b>108 (Aldershot Park)</b></li> <li>• 107 (Aldershot Park)</li> <li>• 138 (St Marks and small part of Knellwood)</li> </ul>		These domains are comparable as the indicators haven't changed
Crime	2 pockets <ul style="list-style-type: none"> <li>• 144 (Manor Park and small part of Wellington)</li> <li>• 145 (Rowhill and small part of Wellington and Manor Park)</li> </ul>	2 pockets <ul style="list-style-type: none"> <li>• 145 (Rowhill and small part of Wellington and Manor Park)</li> <li>• 124 (North Town and a small part of Aldershot Park)</li> </ul>	

## Aldershot Park ward detail

In Aldershot Park ward there are parts of eight LSOAs. The map below shows the number of the LSOA in Aldershot Park ward and the approximate percentage of the LSOA in the ward. Each LSOA is ranked in order against all other LSOA in the country, where 1 is the most deprived and 32,844 is the least deprived.



LSOA Code	Approx % in Ward	Index of Multiple Deprivation (IMD) 2015	Income	Employment	Education, Skills and Training	Health Deprivation and Disability	Crime	Barriers to Housing and Services	Living Environment
107	100%	8,022	9,088	7,984	4,055	2,403	15,505	20,429	27,305
108	100%	4,452	6,314	4,165	2,013	2,024	9,874	8,718	29,670
109	100%	20,628	19,347	19,765	15,800	18,747	8,290	30,346	22,506
110	100%	13,208	14,147	15,038	8,131	10,420	9,634	11,010	25,056
124	20%	19,989	20,072	28,300	10,097	22,948	4,106	24,860	21,833
115	10%	28,340	28,500	25,918	22,447	19,410	16,200	30,612	27,423
118	10%	18,732	17,030	23,685	18,926	16,811	6,770	18,710	14,427
123	5%	21,603	20,523	24,512	10,374	21,275	13,418	26,280	19,384

For comparison purposes below is the mean average results for a LSOA in Rushmoor

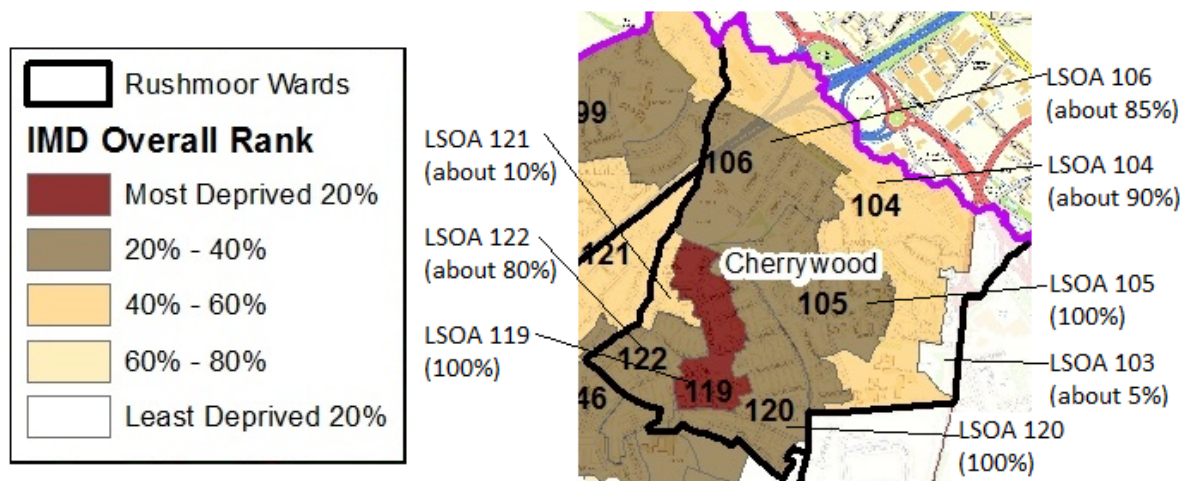
Average	20181	19580	21581	14603	17722	16387	17798	23688
---------	-------	-------	-------	-------	-------	-------	-------	-------

LSOA 108 is in the 20% most deprived areas for Multiple Deprivation and for Income, Employment, Education, Skills and Training and Health Deprivation and Disability. LSOA 107 is also in the 20% most deprived areas for Education, Skills and Training and Health Deprivation and Disability. LSOA 124 (a small part of which is in Aldershot Park ward) is in the 20% most deprived areas for Crime.



## Cherrywood ward detail

In Cherrywood ward there are all or part of eight LSOAs. The map below shows the number of the LSOA in Cherrywood ward and the approximate percentage of the LSOA in the ward. Each LSOA is ranked, where 1 is the most deprived and 32,844 is the least deprived.



LSOA Code	Approx % in Ward	Index of Multiple Deprivation (IMD) 2015	Income	Employment	Education, Skills and Training	Health Deprivation and Disability	Crime	Barriers to Housing and Services	Living Environment
105	100%	10,541	10,304	11,727	8,221	8,881	7,378	8,497	26,547
119	100%	4,691	3,148	5,273	1,257	10,645	13,318	5,169	27,924
120	100%	9,505	7,178	10,520	3,362	12,215	9,610	17,557	27,144
104	90%	16,616	13,534	23,100	9,441	24,458	13,964	5,904	21,848
106	85%	11,847	11,336	14,903	5,389	9,679	16,977	9,823	21,281
122	80%	10,708	10,242	11,968	1,982	12,543	16,116	18,271	25,887
121	10%	17,255	16,985	18,597	6,896	21,034	13,769	14,288	25,027
103	5%	29,259	28,578	31,040	24,926	29,763	18,050	15,440	20,894

For comparison purposes below is the mean average results for a LSOA in Rushmoor

Average	20181	19580	21581	14603	17722	16387	17798	23688
---------	-------	-------	-------	-------	-------	-------	-------	-------

LSOA 119 is in the 20% most deprived areas for Multiple Deprivation and for Income, for Employment, for Education, Skills and Training and for Barriers to Housing and Services. LSOAs 120, 106 and 122 are in the 20% most deprived areas for Education, Skills and Training. LSOA 104 is in the 20% most deprived areas for Barriers to Housing and Services.

### 3. Crime

#### Community Safety Partnership data

The Rushmoor Community Safety Partnership monitors crime rates in the Borough (please also see Community Safety Partnership under Leadership Priority on page 48).

#### Yearly 2nd Quarter comparison – 2013/14 v 2014/15 with % difference and 2014/15 v 2015/16 with % difference

	2013/14	2014/15	2015/16	2014/15 diff on 2013/14	% diff	2015/16 diff on 2014/15	%diff
<b>1a Homicide</b>	0	0	0	0	0%	0	0%
<b>1b Violence with Injury</b>	148	152	194	N=4	+3%	N=42	+28%
<b>1c Violence without Injury</b>	130	148	241	N=18	+14%	N=93	+63%
<b>2a Rape</b>	11	12	19	N=1	+9%	N=7	+58%
<b>2b Other Sexual Offences</b>	23	22	19	N=1	-4%	N=3	-14%
<b>3a Robbery of Business Property</b>	0	1	0	N=1	+100%	N=1	-100%
<b>3b Robbery of Personal Property</b>	5	1	3	N=4	-80%	N=2	+200%
<b>4a1 Burglary in a dwelling</b>	70	50	19	N=20	-29%	N=31	-62%
<b>4a2 Burglary in a building other than a dwelling</b>	57	59	23	N=2	+4%	N=36	-61%
<b>4b Vehicle Offences</b>	144	129	82	N=15	-10%	N=47	-36%
<b>4c Theft from the Person</b>	10	11	19	N=1	+10%	N=8	+73%
<b>4d Bicycle Theft</b>	66	45	30	N=21	-32%	N=15	-33%
<b>4e Shoplifting</b>	149	139	116	N=10	-7%	N=23	-17%
<b>4f All Other Theft Offences</b>	186	168	172	N=18	-10%	N=4	+2%
<b>5a Criminal Damage</b>	202	198	179	N=4	-2%	N=19	-13%
<b>5b Arson</b>	7	9	5	N=2	+29%	N=4	-44%
<b>6a Trafficking of Drugs</b>	2	13	16	N=11	+550%	N=3	+23%
<b>6b Possession of Drugs</b>	80	64	52	N=16	-20%	N=12	-19%
<b>7 Possession of Weapons Offences</b>	2	7	14	N=5	+250%	N=7	+100%
<b>8 Public Order Offences</b>	51	78	143	N=27	+53%	N=65	+83%
<b>9 Miscellaneous Crimes Against Society</b>	16	21	32	N=5	+31%	N=11	+52%
<b>Total</b>	1359	1327	1378	N=32	-2%	N=51	+4%
<b>ASB</b>	968	904	679	N=64	-7%	N=225	-25%

(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.

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 2 total crime in Rushmoor increased slightly (+4%, n51) compared to the same time last year and this is in line with other areas across Hampshire. Reports of anti-social behaviour reduced by 25% (n225).

(Note: we are currently in discussions to try and get clear up rates for the above crime figures)

## 4. Education and skills

### GCSE results

#### School reforms

Due to school reforms in 2013-14 the results between 2013 and 2014 and 2015 are not directly comparable. Some of the changes included in the reforms were to no longer count International GCSE (IGCSE's) in the 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.

#### 2015 provisional GCSE results

The provisional GCSE results for schools were published on October 15<sup>th</sup>, the actual results will be published in January. Rushmoor has four state run secondary schools, three in Farnborough and one in Aldershot. The 2014/2015 GCSEs results (% of pupils achieving 5 or more GCSEs at grades A\*- C including English and mathematics) for the four schools were:

2015 Provisional KS4 Results	% achieving 5+A*-C GCSEs (or equivalent) including English and maths GCSEs	% achieving the English Baccalaureate	Number of pupils at the end of KS4
The Wavell School	59%	32%	171
Cove School	45%	16%	201
Fernhill School	40%	23%	183
The Connaught School	29%	15%	127
<b>England all schools</b>	<b>52.8%</b>	<b>22.5%</b>	
<b>Hampshire</b>	<b>58.5%</b>	<b>25.3%</b>	

(Source: Department for Education <http://www.education.gov.uk/schools/performance/>)

### Ofsted

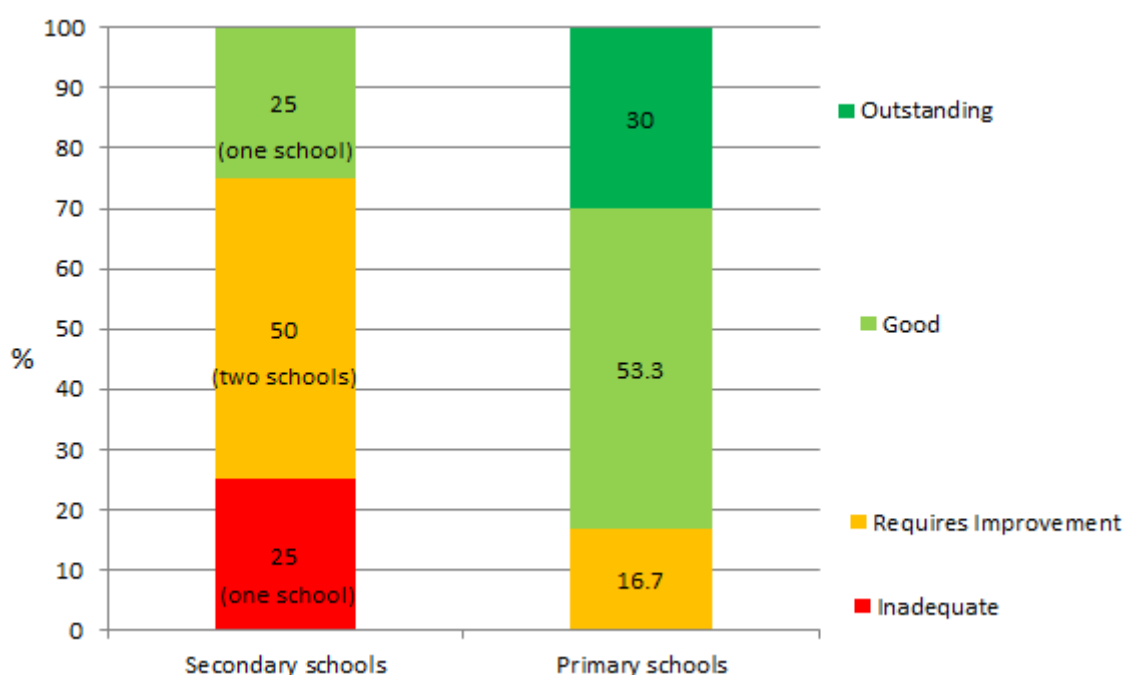
Ofsted inspects and rates education institutions, into four grades:

- 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 October 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 1<sup>st</sup> October 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 1<sup>st</sup> October 2015.

**% of Rushmoor schools in each Ofsted category as of 1<sup>st</sup> October 2015**



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

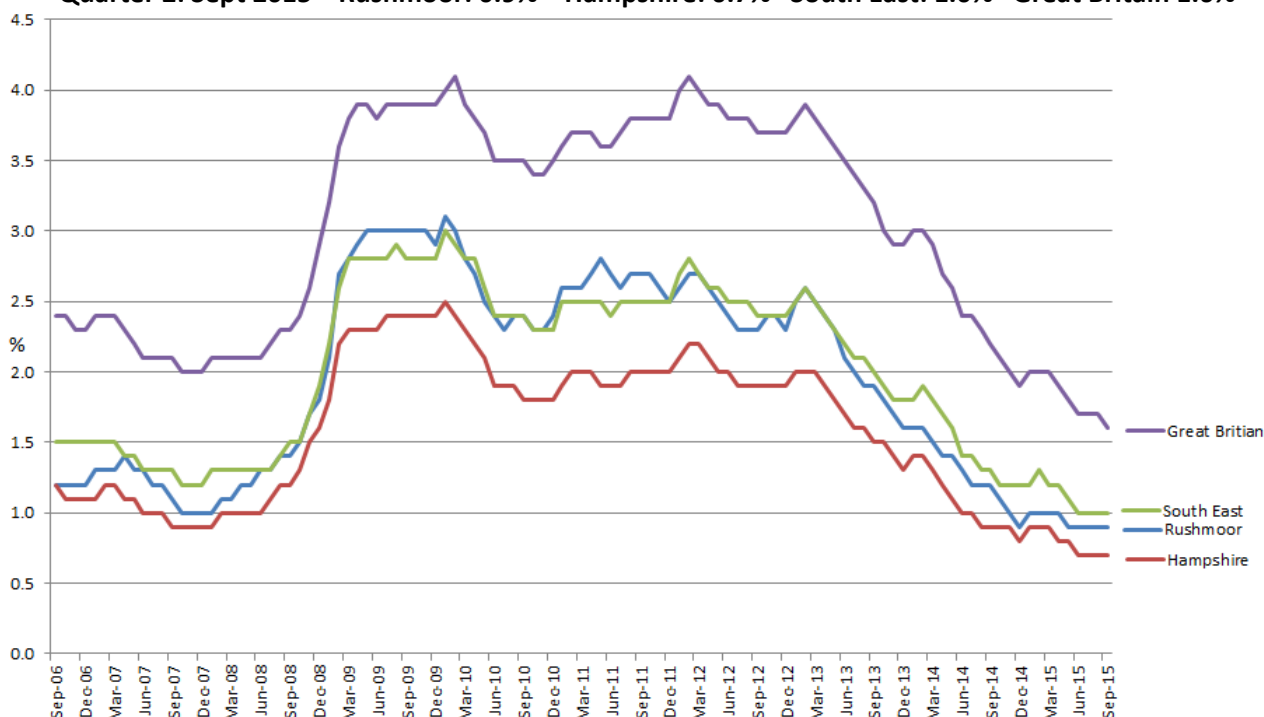
## 5. Economy

### Job Seeker Allowance analysis

In September 2015 there were 579 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 (1.6%), 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%  
 Quarter 2: Sept 2015 Rushmoor: 0.9% Hampshire: 0.7% South East: 1.0% Great Britain 1.6%



(Source: Office for National Statistics

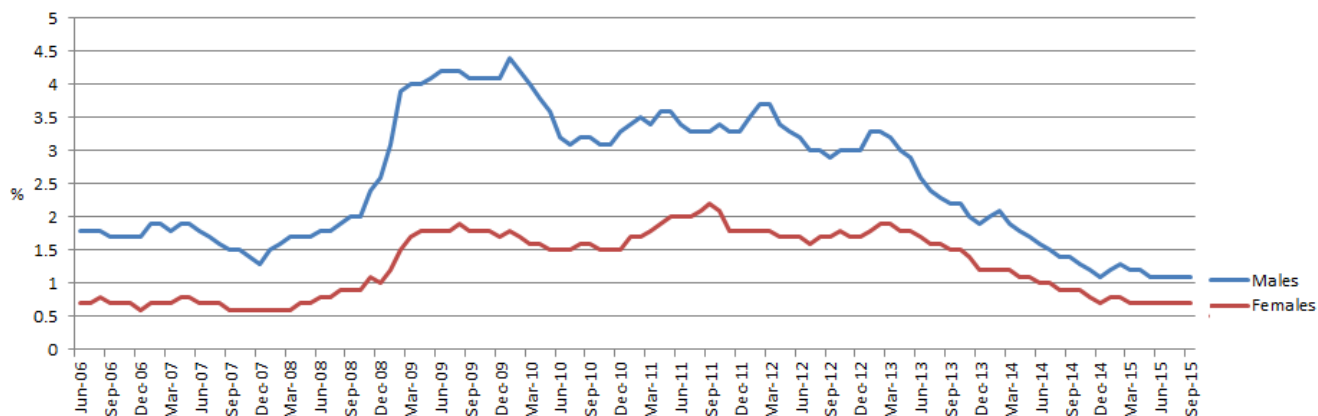
[http://www.nomisweb.co.uk/reports/lmp/la/2038431789/subreports/jsa\\_time\\_series/report.aspx?](http://www.nomisweb.co.uk/reports/lmp/la/2038431789/subreports/jsa_time_series/report.aspx?))

The following table shows the number of JSA claimant in each ward in September 2015, and the percentage of claimants as a proportion of the population. There are five wards (our old wards) that have a higher percentage of JSA claimants than the Rushmoor average (0.9%), Wellington ward (1.4%), Heron Wood ward (1.2%), Rowhill ward (1.1%), North Town (1.0%) and Mayfield ward (1.0%).

Ward (Note the wards used are our old wards)	Total JSA claimants aged 16-64 (% of population aged 16-64)
Cove and Southwood	28 (0.7%)
Empress	35 (0.7%)
Fernhill	26 (0.7%)
Grange	34 (0.8%)
Heron Wood	45 (1.2%)
Knellwood	25 (0.6%)
Manor Park	34 (0.7%)
Mayfield	45 (1.0%)
North Town	49 (1.0%)
Rowhill	40 (1.1%)
St. John's	44 (0.9%)
St Mark's	41 (0.8%)
Wellington	111 (1.4%)
West Heath	22 (0.6%)
<b>Rushmoor</b>	<b>579 (0.9%)</b>

(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?](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 September 2015, 1.3% of 18-24 years old were claiming JSA. This was the same percentage as Hampshire (1.3%), and a slightly lower percentage than the South East (1.4%), and a lower percentage than Great Britain as a whole (2.2%). Rushmoor has a slightly higher percentage (1.0%) of 50-64 year olds claiming JSA than Hampshire (0.6%), and the South East (0.8%).

JSA by age September 2015	Number in Rushmoor	Claimants as a percentage of total age group in area			
		Rushmoor	Hampshire	South East	Great Britain
Aged 18-24	115	1.3%	1.3%	1.4%	2.2%
Aged 25-49	305	0.8%	0.7%	1.0%	1.7%
Aged 50-64	160	1.0%	0.6%	0.8%	1.3%

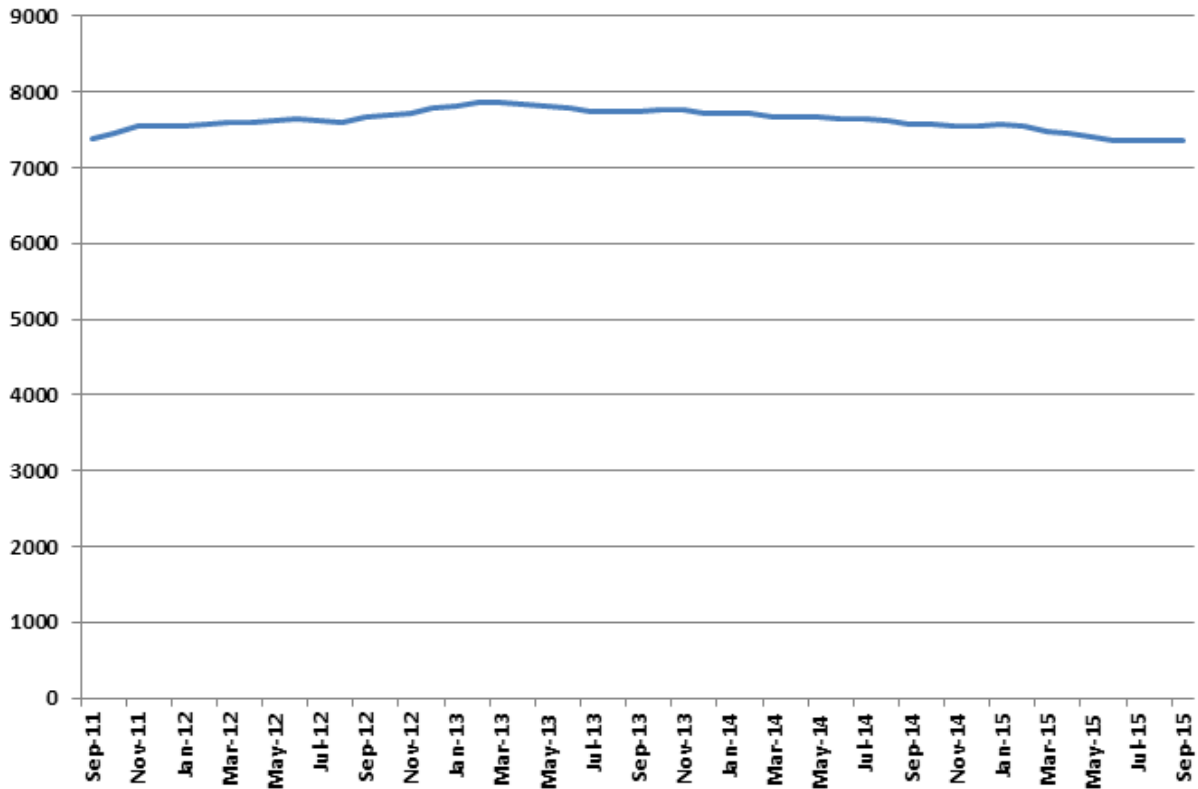
(Source: Office for National Statistics NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/2038431789/report.aspx?town=rushmoor>)

### Benefit caseload

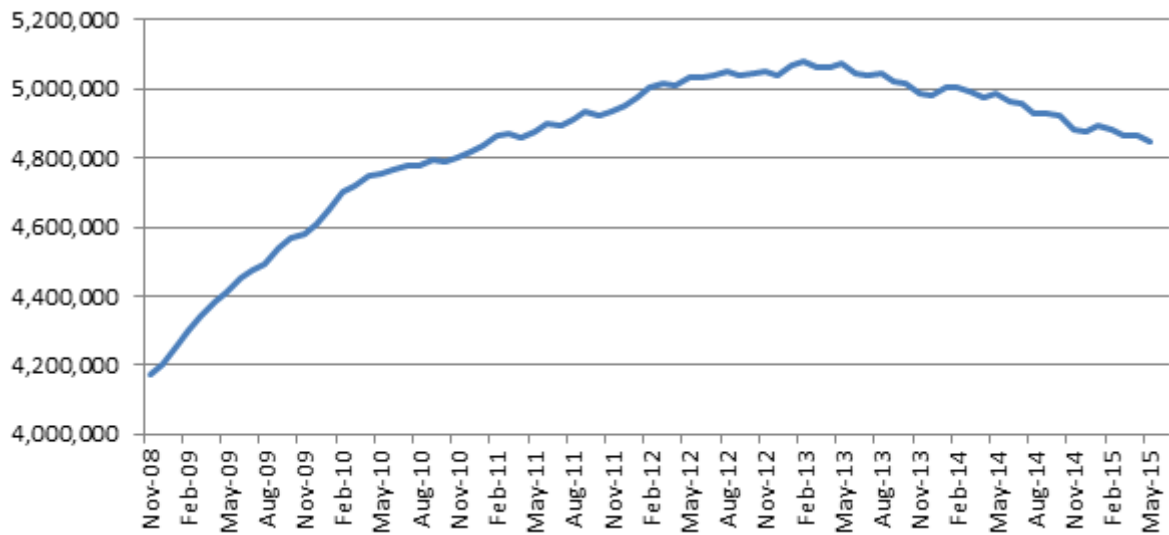
- Sept 2015 – 7,356
- Sept 2014 – 7,581
- Sept 2013 – 7,748
- Sept 2012 – 7,665

There has been a drop of 225 claims in the past year; this can be attributed to the introduction of our Council Tax Support (CTS) scheme, and an improvement in those of working age finding employment. The number of residents claiming CTS only has decreased by 11.5% (106) from Sept 2014 – Sept 2015. In contrast, the number of people claiming Housing Benefit only has increased 2.6% (56) during this time.

### Benefit Caseload



### National Figures: Housing Benefit Recipients November 2008 – May 2015



### 6. Health – no new data

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

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

### Summary

- **Overview of Budget**

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

Summary	Green	Amber	Red
This quarter total (%)	68.75%	31.25%	0%
Previous quarter total (%)	73.3%	26.7%	0%

- **Organisational Development**

The status of Organisational Development is amber again this quarter:

- Work on the majority of the OD strategy actions is progressing.
- Resourcing issues are continuing to impact in some areas and for the next quarter we will focusing particularly on developing the personnel function, following through the appraisals' process and working on organisational skills.
- Three new action learning sets have commenced led by internal facilitators.



## 1. Budget and savings process overview

The budget monitoring position as at 30 September is as follows:

	Original Budget 2015/16 £000	2nd Quarter Monitoring 2015/16 £000
Net Service Expenditure	13,303	13,214
Reductions in service costs/income generation	(500)	(387)
Vacancy Monitoring	(315)	(415)
Interest Receivable	(800)	(849)
Contributions to/(from)Reserves	2,358	5,053
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
	<b>£M</b>	<b>£M</b>
Projected Year-end balance	2.000	1.624

### Quarter 2 Comment:

The position to the end of quarter two of 2015/16 has seen 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 from income generation projects within the Council's 8-point plan.

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

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

#### Timescales:

Workbook update to:

- Informal Cabinet – 27 October – 8 December 2015
- Budget Strategy Group – 24 November 2015

**Targets – an indication of the potential savings or benefits achievable:**

Potential savings:

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

Other benefits:

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

**Risks:** Potential difficulties:

- 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: <ul style="list-style-type: none"><li>• Agreed approach to discuss achievement of sustainable services with HOS through Corporate Director meetings</li><li>• Meetings with CORDA on how to take Workbook forward</li><li>• Discussions at:<ul style="list-style-type: none"><li>○ Budget Strategy Group</li><li>○ Informal Cabinet</li></ul></li></ul>
----	----	----	----	--

## Point 2 - Efficiency & Transformation

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

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

- 1) Service reviews (Parking and Personnel Services especially)
- 2) Embedding learning in organisation (including ongoing support to managers in post review areas)
- 3) Support to 8 Point Plan initiatives (eg Channel Shift)

4) Identifying material from Workbook suitable for Systems Thinking Support

**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 focus on supporting the delivery of further improvements in Parking and driving forward the Channel Shift and Personnel projects.
----	----	----	----	--

**Channel Shift and Mobile Working – Scope:**

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

Phase 1 of the project will deliver

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

**Timescales:**

- April 15 – Car Park System live
- ~~Summer 2015~~ January 2016 – 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:** See below

Q1	Q2	Q3	Q4	Comment: Phase 1 delayed further to January 2016 due to difficulties with delivery platform. Supplier given ultimatum date of January 2016.
----	----	----	----	---

## 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, however returns of 7-8% have been achieved by other authorities

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

Q1	Q2	Q3	Q4	Comment: Scoping report agreed by Cabinet September 2015
----	----	----	----	--

**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: Investigations into the potential for the establishment of a Special Purpose Vehicle continue
----	----	----	----	--

**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: As well as proposing annual increases, this area of work has expanded to identify all fees and charges charged by the Council and document their charging methodology, levels of income generated, whether the charge is statutory or discretionary and an indication of the cost of providing the service. This will enable a more holistic review of fees and charges to be undertaken and, taken together with the Workbook activity identified above, provide a realistic basis for a review of the level of service provided. The outcome should be clear and transparent charging mechanisms, ease of access to information for the customer, and a format for annual review.
----	----	----	----	--

**4) Shared Building Control – Project scope:** To establish a joint Building Control Service for Rushmoor Borough Council and Hart District Council, hosted by Rushmoor.

**Timescales:** July 2015

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

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

Q1	Q2	Q3	Q4	Comment: Joint service delivered July 2015, however, the risk identified above may impact on the level of savings realised.
----	----	----	----	---

**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
----	----	----	----	--

**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: installation of interactive monoliths (including advertising) delayed due to technical and supplier problems. Anticipated live date early December.
----	----	----	----	--

## 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
----	----	----	----	--

**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: Work on-going with the Task and Finish Group to examine options for the future use of the site and reduce the net cost of the facility. This will also form part of the Leisure Contract renewal, which has been brought into the plan so that we can monitor this significant procurement exercise, with its links to town centre master-planning, civic hub and other strategic priorities.
----	----	----	----	--

**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:**

- Jan 16 – Stage 3 complete
- March 16 – Stages 2, 4 and 5 complete
- April 16 – Stage 6 complete
- May 16 – Stage 7 complete
- July 16 – Stage 8 complete
- Aug 16 – Stage 9 complete
- Oct 16 – Stage 10 complete

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

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

**Risks:**

- 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: Internal moves commenced and plans for next period agreed. New tenant moved in to Environmental Health and Housing, generating an additional income of £7k pa
----	----	----	----	--

## Point 5 – Financial Strategy

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

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

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

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



## Point 6 – Organisational Structure

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

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

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

**Timescales:** October: Themes from first round of HoS performance reviews shared  
November: Second round of HoS performance reviews commence.

**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:
----	----	----	----	----------

## 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: First round of competitive dialogue complete. Deadline for submission of tenders (outline solutions) -2 November 2015
----	----	----	----	--

**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 completed. Some savings generated through tendering exercises (such as insurance). Challenge is to ensure that savings results in actual reductions to budgets
----	----	----	----	---

## Point 8 – Effective Taxation Policies

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

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

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

**Timescales:** Currently no individual projects

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

**Risks:** Need to political consensus and agreement

Q1	Q2	Q3	Q4	Comment: Review of Council Tax Support Scheme is underway, especially in light of Chancellor’s announcements on Welfare Reform changes, which will inform any changes for the next budget cycle, post consultation. Member involvement again is key, with the Welfare Reform Task and Finish group.
----	----	----	----	---

### 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"> <li>• Work on the majority of the OD strategy actions is progressing.</li> <li>• Resourcing issues are continuing to impact in some areas and for the next quarter we will focusing particularly on developing the personnel function, following through the appraisals process and working on organisational skills.</li> <li>• Three new action learning sets have commenced led by internal facilitators.</li> </ul>
----	----	----	----	---

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.

<b>Summary</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
This quarter total (%)	89.6%	10.4%	0%
Previous quarter total (%)	87.9%	11.1%	1.0%
Last year's same quarter total (%)	92.1%	7.9%	0%

<b>PEOPLE AND COMMUNITIES PRIORITY - Supporting our and communities and meeting local needs</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
Key Initiatives	20	0	0
Service Measures	9	2	0
Total (%)	93.5%	6.5%	0%

<b>PROSPERITY PRIORITY - Sustaining and developing our local economy</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
Key Initiatives	14	6	0
Service Measures	4	0	0
Total (%)	75%	25%	0%

<b>PLACE PRIORITY - Protecting and developing a safe, clean and sustainable environment</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
Key Initiatives	22	1	0
Service Measures	N/A	N/A	N/A
Total (%)	84.6%	15.4%	0%

<b>LEADERSHIP PRIORITY - Providing leadership to make Rushmoor the place where our communities want to live and work</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
Key Initiatives	17	1	0
Service Measures	N/A	N/A	N/A
Total (%)	94.4%	5.6%	0%

<b>GOOD VALUE SERVICES - Ensuring quality services that represent good value for money</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
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:
----	----	----	----	----------

- **Cherrywood**

- Implement the 3 year rolling action plan for Cherrywood

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

- Assist with implementation of Big Local for Prospect Estate Spring 2016

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

- **Aldershot Park**

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

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

- Implement the Beat the Streets fitness programme in Aldershot Park – Spring 2015

Q1	Q2	Q3	Q4	Comment: Programme completed in Quarter 1
----	----	----	----	---

- Implement the Active Families programme in Aldershot Park – Spring 2016

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

- **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: Delivery is on schedule Head of Environmental Health and Housing is leading on a resolution to a covenant issue impacting sales completions
----	----	----	----	--

### Community cohesion

- Implement the Borough cohesion strategy

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

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

### 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:
----	----	----	----	----------

- Implement the programme to commemorate VE day, WW1 and D-Day.

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

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

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

### 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:
----	----	----	----	----------



- Work with Hampshire County Council to improve the quality of life for young carers in the Borough – Spring 2016

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

- Provide Think Safe to every 10/11 year old in Rushmoor – Spring 2016

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

**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:
----	----	----	----	----------

## 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:
----	----	----	----	----------

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

- 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: We are continuing to look for suitable opportunities
----	----	----	----	---

- Increase the supply of temporary accommodation to meet homelessness duty, partnership working with

- Oak Housing
- Chapter 1
- Wellesley

Q1	Q2	Q3	Q4	Comment: 45 units handed over at Clayton Court
----	----	----	----	--

- 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: Hub intervention has been effective. Night Shelter funding in place for November 15 to March 16. Site identified for temporary hostel.
----	----	----	----	---

## Service measures

### Housing – Homelessness

#### 1. Number presenting

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
116	38	40				Compared to the same quarter last year there has been a significant increase in homeless presentations - the main cause of homelessness is parental/relative evictions and loss of private rented accommodation.

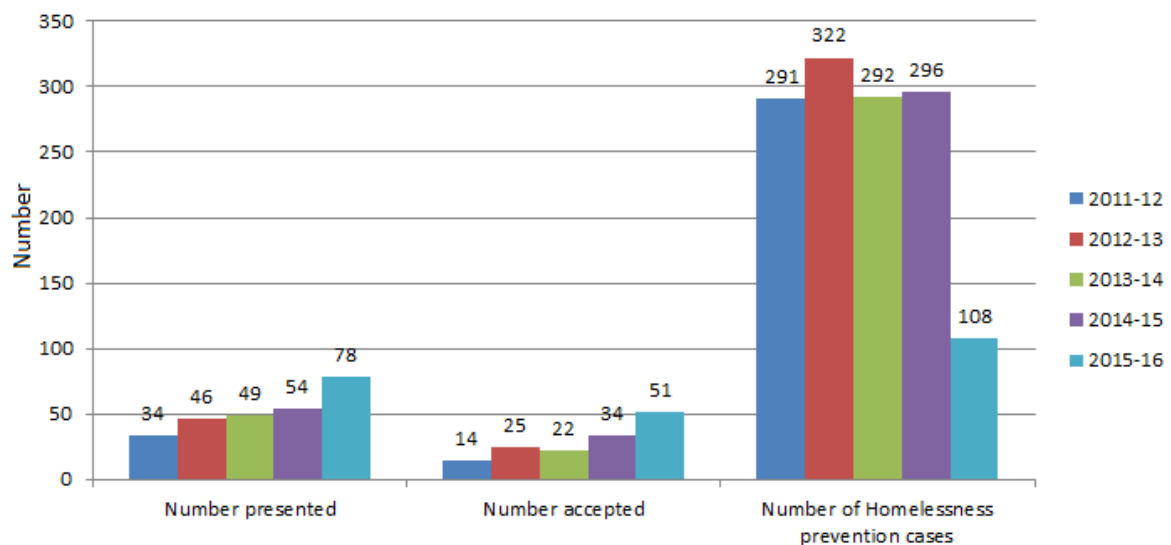
#### 2. Number accepted

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
81	21	30				As above for numbers presenting as homeless.

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

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
651	55	53				

Homelessness caseload Quarter 1 and 2 – 2011/12 to 2015/16



## Housing - Temporary Accommodation – Bed and Breakfast

### 1. Number in B&B

2014-15		Q1	Q2	Q3	Q4	2015-16	Comment
65	Numbers placed throughout the quarter	31	19				
	Numbers as at the end of the quarter still in B&B	8	7				

### 2. B&B Cost

	2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
Gross figure	£172,592	£44,553	£24,723				
Net figure after HB*	£121,774	£30,588 **	£11,312				

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

\*\* Quarter 1 figure amended

## Housing - Temporary Accommodation – Hostels

### 1. Number in Hostels (*placed throughout the quarter*)

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
42	8*	7				

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

### 2. Hostel Cost

2014-15	Q1	Q2	Q3	Q4	2015-16	Comment
0	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		45				Clayton Court

## Housing – Net Affordable Housing Completions

2014-15	Target 2015-16	Q1	Q2	Q3	Q4	2015-16	Comment
29	150		45				Clayton Court

## Housing Allocation Scheme

Band	Need	Number in band as of September 2015	Number Housed July – September 2015
One	Exceptional housing need	7	4
Two	Urgent need to move	94	20
Three	Identified housing need	504	29
Four A and B	Little or no housing need compared to others in the allocation pool	631	4
Total		1236	57

\*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	
				<p>Comment: Supplementary Planning Document (SPD) produced following consultation in June/July 2015. Advice being sought on the best mechanism for taking the project forward.</p> <p><b>As master planning is complete action is to be amended:</b></p> <p><i>Civic Quarter - developing a programme and project plan for taking civic quarter forward.</i></p> <p><i>Key stages:</i></p> <ul style="list-style-type: none"> <li>• <i>Complete meetings with key stake holders</i></li> <li>• <i>Negotiate equalisation agreement</i></li> <li>• <i>Agree overall strategy</i></li> <li>• <i>Finalise Project Plan</i></li> </ul>

### 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: Town Centre Prospectus out for consultation which closes on the 11 <sup>th</sup> November.

- To complete the Activation Aldershot Projects

Q1	Q2	Q3	Q4	Comment: Major works to public realm completed, way-finding monoliths installed and shop front schemes progressing (5 completed, 4 in progress and 1 pending).
----	----	----	----	--

### Economic development

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

Q1	Q2	Q3	Q4	Comment: Draft strategy being refined with external assistance before consulting more widely. Report to Cabinet in December 2015
----	----	----	----	--

- 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 delayed as consultation period with businesses extended to the end of October. Report to Cabinet in November 2015
----	----	----	----	--

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

Q1	Q2	Q3	Q4	Comment: The future operation and sustainability of TechStart is currently being considered with the TechStart Board actively exploring options.
----	----	----	----	--

### Business engagement

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

Q1	Q2	Q3	Q4	Comment: Action completed in Quarter 1
----	----	----	----	--

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

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

### 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:
----	----	----	----	----------

## Skills and employability

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

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

- Support the Rushmoor employment and skills zone plus the National Skills Academy for Construction

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

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

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

- Encourage additional apprenticeships – Spring 2016

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

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

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

## Educational attainment

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

Q1	Q2	Q3	Q4	<p>Comment: The Council is working with partners on a number of projects to support schools:</p> <ul style="list-style-type: none"> <li>• Mental Health project with Clinical Commissioning Group and Supporting Troubled families and local secondary schools.</li> <li>• Recruitment Fair January 2016 – HCC</li> <li>• Work Experience Projects with schools and Basingstoke consortium</li> <li>• Moving on Day – Farnborough 6<sup>th</sup> Form</li> <li>• Volunteer Reading projects with Community Matters Partnership Project</li> <li>• PE training programme for Rushmoor and Hart Primary schools</li> </ul>
----	----	----	----	--

- Work with the County to help raise aspirations and educational attainment – placements, mentors, reading buddies and work placed speakers – Autumn 2015

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

## Movement around the Borough

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

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

- Develop CCTV parking enforcement around schools (subject to Government review) – Winter 2016

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

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

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

- Review options for cashless parking – Winter 2015

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

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

Q1	Q2	Q3	Q4	Comment: Delay starting due to implementation of Parking IT software. Now due by Summer 2016 <i>Date to be amended</i>
----	----	----	----	---

## Service measures

### Invoices paid on time

Percentage of invoices paid within 30 days

2014/2015	Q1	Q2	Q3	Q4	2015/2016
98.33%	97.15%	98.17%			

### Determination of Planning Applications in a timely manner

Major applications within 13 weeks

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
83.7%	60%	100%	83.3%*			

\*This figure represents five of six applications. Two of these were determined in more than 13 weeks however they were the subject of requests for an extension of time by the applicants and therefore are recorded as being determined ‘in time’ for statistical purposes

Minor applications within 8 weeks

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



Other applications within 8 weeks

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

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

2014/2015	Target	Q1	Q2	Q3	Q4	2015/2016
20.66%	40% max	100%*	0%			

\*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: Public consultation on the draft Local Plan took place in June-July 2015.
----	----	----	----	--

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

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

### Public Facilities

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Q1	Q2	Q3	Q4	Comment: 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 – actions now included on LGA register and actions being monitored at the appropriate times and with the relevant services
----	----	----	----	--

- 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: We are still promoting Rushmoor Healthy Living and discretionary energy efficiency grants for our residents. However, there have been no new government initiatives to date to help residents improve energy efficiency. Hampshire CC along with Portsmouth have been successful in receiving some Central Heating Fund money and from that we will be getting some Energy Performance Certificate data which will help us target what we have.
----	----	----	----	--

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

Q1	Q2	Q3	Q4	Comment: On schedule – next projects to be King George V and the Municipal Gardens SON phase out
----	----	----	----	--

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

Q1	Q2	Q3	Q4	Comment: Action completed – next buildings to include Princes Hall, the Crematorium and Rectory Road Pavilion. <b>Action to be amended</b>
----	----	----	----	--

### Clean

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

Q1	Q2	Q3	Q4	Comment: Confirm Connect now purchased and under development by IT
----	----	----	----	--

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

Q1	Q2	Q3	Q4	Comment: Opportunities still being explored, confident of a resolution in the next few months
----	----	----	----	---

### 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	143			

#### Recycling – Waste Recycled and Composted

**Quarter 2 Comment** – Accurate audited figures are currently not available for local authorities as Waste Data Flow changed its data system in April. The data is currently being validated, and it is hoped data will be available by Quarter 3. Member group established.

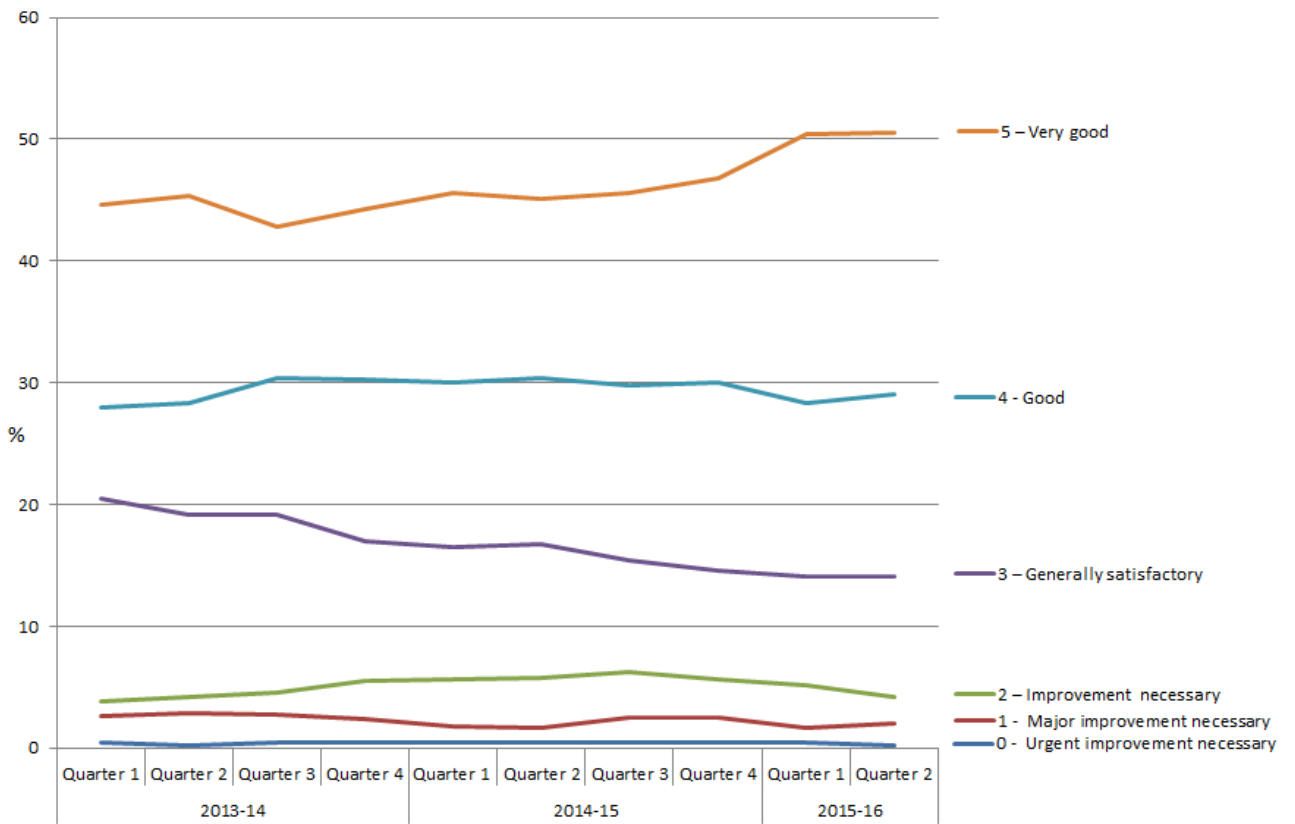
#### Food Hygiene Ratings Scheme

The national Food Hygiene Ratings Scheme has been successfully implemented following the launch on 1<sup>st</sup> 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	1	0.2
1 - Major improvement necessary	5	6	2.0
2 - Improvement necessary	16	7	4.2
3 - Generally satisfactory	35	43	14.1
4 - Good	86	74	29.0
5 - Very good	153	126	50.5
<b>Total</b>	<b>295</b>	<b>257</b>	<b>100</b>

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 new:

- *At the October RSP meeting partners were given an update on Education in Rushmoor with latest performance results imminent. Challenges included recruitment of 'good' teachers and increasing pupil mental health issues resulting in a new mental health project. With the results of the Indices of Deprivation 2015 hot off the press the Neighbourhood Renewal work initiated from the 2010 results was reviewed prior to a review of the RSP key priorities to take place in the new year. Rushmoor now has two pockets of deprivation rather than three.*
- *In Brief items included: Devolution, Refugee Crisis, Supporting Troubled Families; Town Centres; Wellesley; My North Town, Enterprise M3 LEP and Economic Recovery*

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

The priorities for North Hampshire in 2015-16 are:

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

Q1	Q2	Q3	Q4	<p>Comment: The focus on the quality of crime recording has continued into 2015/16 leading to an increase in recorded crime. During Quarter 2 total crime in Rushmoor increased slightly (+4%, n51) compared to the same time last year and this is in line with other areas across Hampshire. Reports of anti-social behaviour reduced by 25% (n225). The amber status reflects the change in the recording of crime figures.</p>
----	----	----	----	--

**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	<p>Comment: The feedback from our joint Healthy Weights Conference has been analysed and a report created and circulated, with the outcomes reported the Partnership at the September meeting. Recent JSNA and Health Profile data has been analysed and will be used to inform a reassessment of the RSPs Health Priorities.</p>
----	----	----	----	---

**Local Children’s Partnership** - Support the development and the delivery of a new Local Children’s Partnership Plan for 2013/15. The five priorities in the plan are:

- Reducing the incidence and impact of poverty on the achievement and life chances of children and young people
- Securing children and young people’s physical, spiritual, social, emotional and mental health, promoting healthy lifestyles and reducing inequalities



- Providing opportunities to learn, within and beyond the school day, that raise children's and young people's aspirations, encourage excellence and enable them to enjoy and achieve beyond their expectations
- Helping children and young people to be safe and feel safe
- Promoting vocational, leisure and recreational activities that provide opportunities for children and young people to experience success and make a positive contribution

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

### Democracy and elections

- Holding the Parliamentary and local elections in May 2015

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

- Complete the introduction of Individual Elector Registration across the Borough

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

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

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

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

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

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

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

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

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

### Responding to Government policy

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

Q1	Q2	Q3	Q4	Comment: Work continues with the Welfare Reform Task and Finish group, in particular planning the way forward on Rushmoor's Council Tax Support Scheme following the recent Budget Announcements. Discussions continue with Job Centre Plus around the implementation of Universal Credit
----	----	----	----	---

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

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

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

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

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

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

- Responding to new emerging polices after the 2015 General Election

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

- Working with other local authorities on the development of a devolution prospectus and deal for Hampshire and the Isle of Wight

Q1	Q2	Q3	Q4	Comment: <b><i>New action added</i></b>
----	----	----	----	---

### Engagement, communications and consultation

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

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

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

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

### Service measures

#### Social media data

##### Facebook likes

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

##### Twitter followers

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

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

### Values:

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

### Aims:

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

### Key Initiatives

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

### Service measures

#### Council tax and NNDR collection

	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Council Tax	98.2%	98.91%	96.00%			
NNDR	98.8%	103.22%	95.74%			

### Staffing absence and turnover

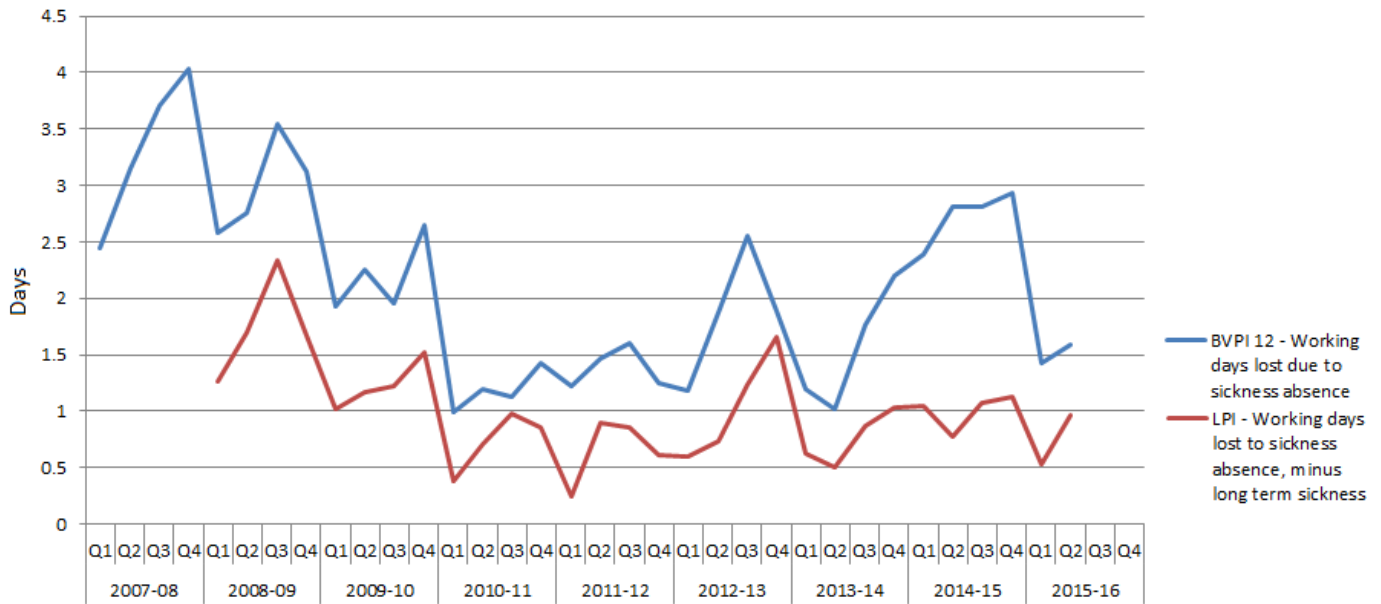
#### Staffing: Turnover

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

#### Staffing: Absence

Average number of working days lost due to sickness absence per FTE	2014/ 2015	Q1	Q2	Q3	Q4	2015/ 2016
Working days lost due to sickness absence - BVPI12	10.92 (2833 days)	1.43 (363 days)	1.59 (408 days)			
Working days lost to sickness absence, minus long term sickness - LPI	4.04 (1041 days)	0.53 (136 days)	0.97 (248 days)			

## Absence



## Customer contact data

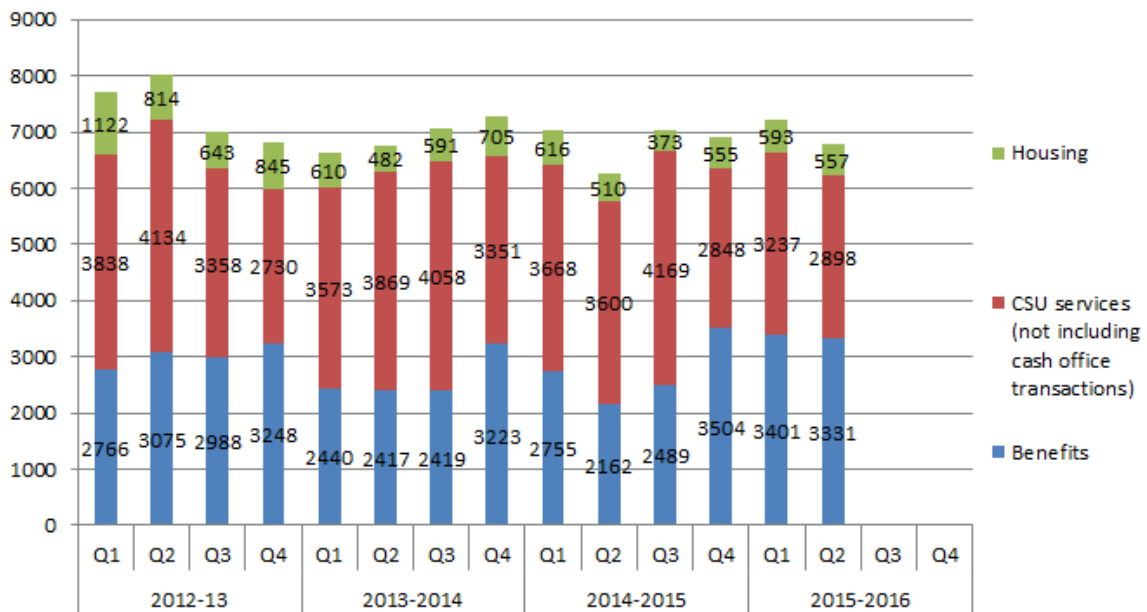
### Services used:

In Quarter 2 of 2015/16, we had 6,786 walk-in customers. The breakdown of these customers is:

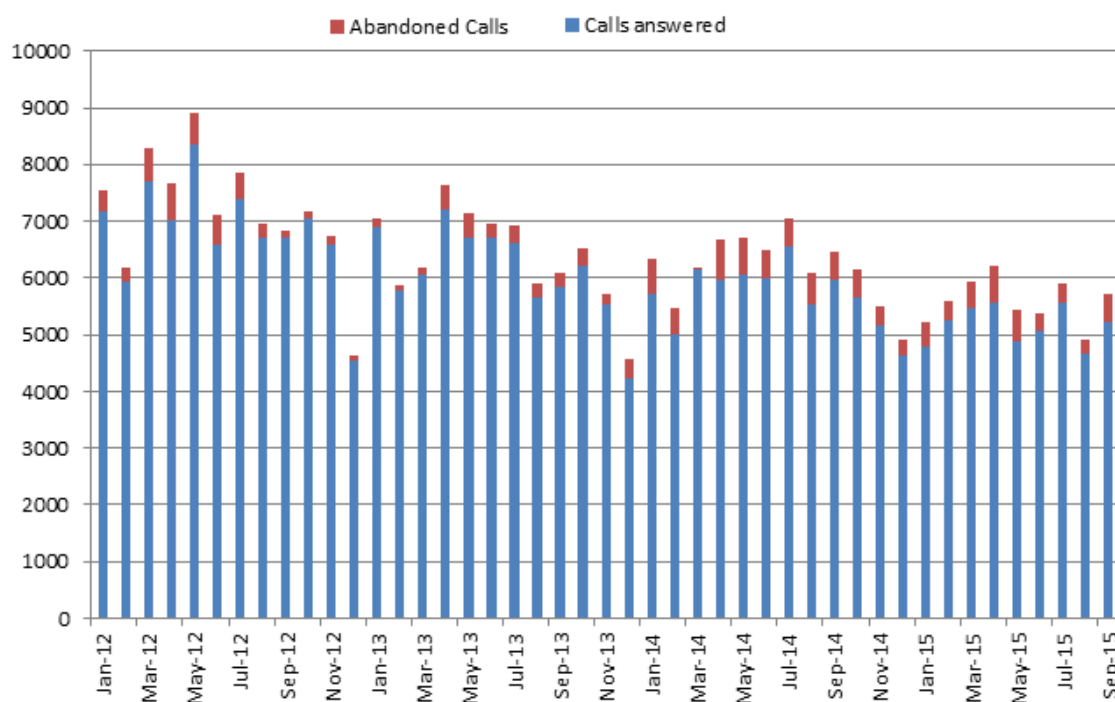
- 3331 (49%) for Benefits services
- 2898 (43%) for CSU services
- 557 (8%) for Housing services

From the previous quarter, the overall number of walk in customers has decreased by 6.2%. Benefit services saw 70 fewer customers, Customer Services saw 339 fewer customers and Housing Services 36 fewer customers. From the same quarter last year, the overall number of walk in customers has increased by 8.2%.

**Number of walk-in customers Quarter 1 2012-13, to Quarter 2 2015-16**



## CSU Call Statistics: January 2012 –September 2015



In the last quarter, the CSU have answered 15,445 calls. This is a decrease of 2,628 (14.5%) on the same period last year.

	Jul-Sept 2015	Jul-Sept 2014	Jul-Sept 2013
Calls offered	16,562	19,592	19,795
Calls answered	15,445	18,073	18,993
Calls abandoned	1,117	1,519	802
Abandoned rate	7%	8%	4%

The abandoned call rate during Quarter 2 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.

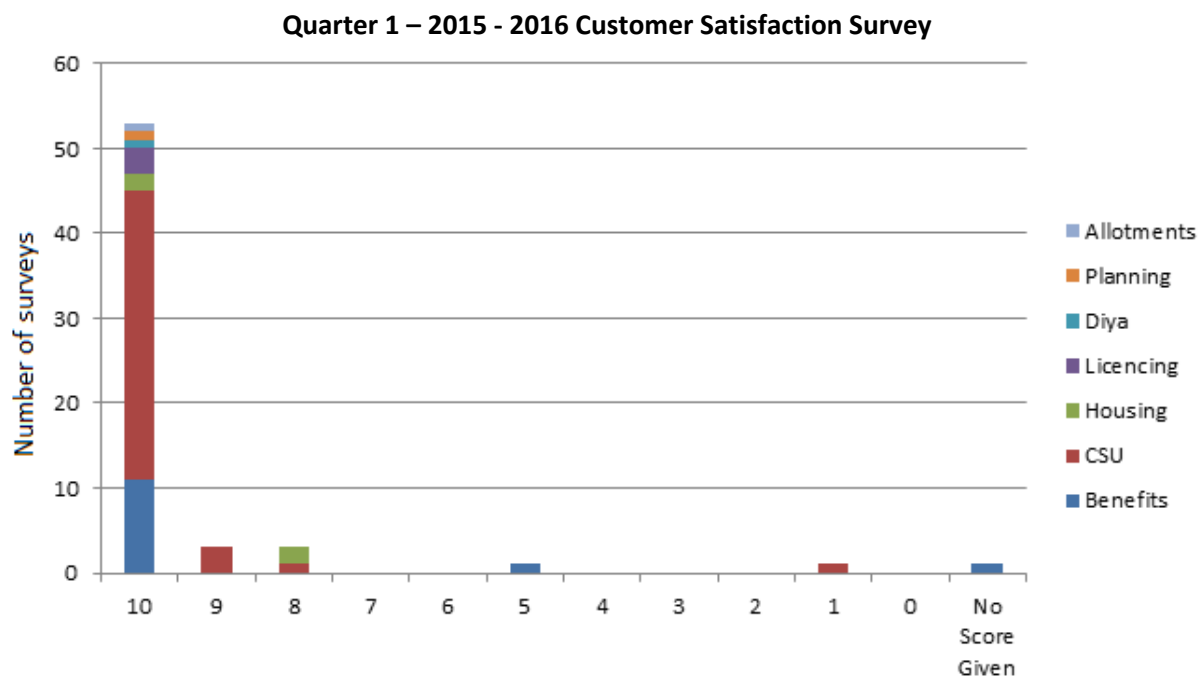
Also during this period, we have seen an increase again in the number of people making payments via the automated payment line – requiring no assistance from the Customer Service Team, an example of positive ongoing Channel Shift.

	Payments via the automated payment line
Jul-Sept 2015	2,984 (5.6% increase on previous year)
Jul-Sept 2014	2,825 (2.6% increase on previous year)
Jul-Sept 2013	2,752

## Customer Satisfaction

During Quarter 2, 62 customer satisfaction surveys were completed. During this period, 85% of customers rated our service 10/10.

Breakdown of Surveys by Service	
CSU Staff	39
Benefits Staff	13
Housing Staff	4
Licensing Staff	3
Diya (Nepalese CSA)	1
Allotments Officer	1
Planning Staff	1

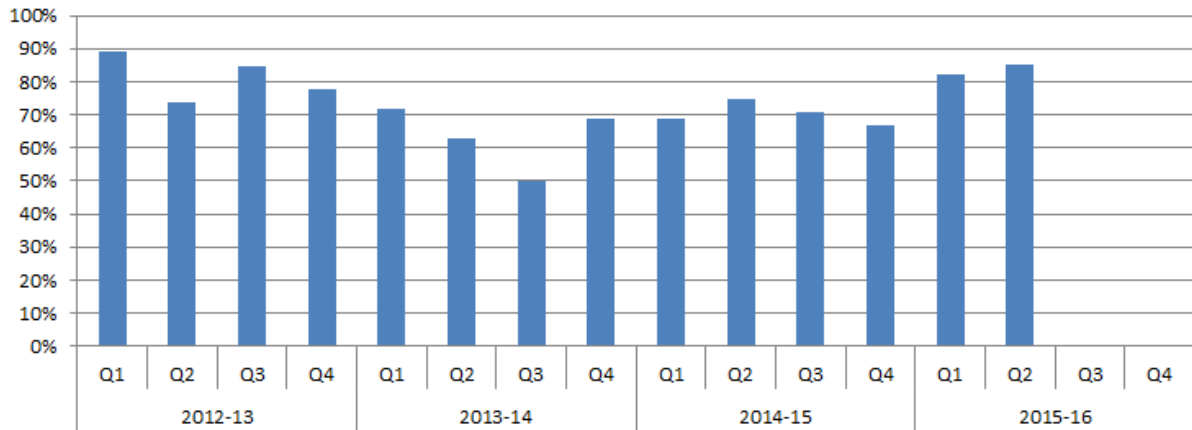


Some examples of the feedback received during Quarter 2 include:

- (+) Friendly, clear, explanatory and efficient....Thanks
- (+) An amazing lady she deserves a pay rise and she has never been into such a lovely place where everyone is so helpful and smiling
- (-) No score given - Such a long wait

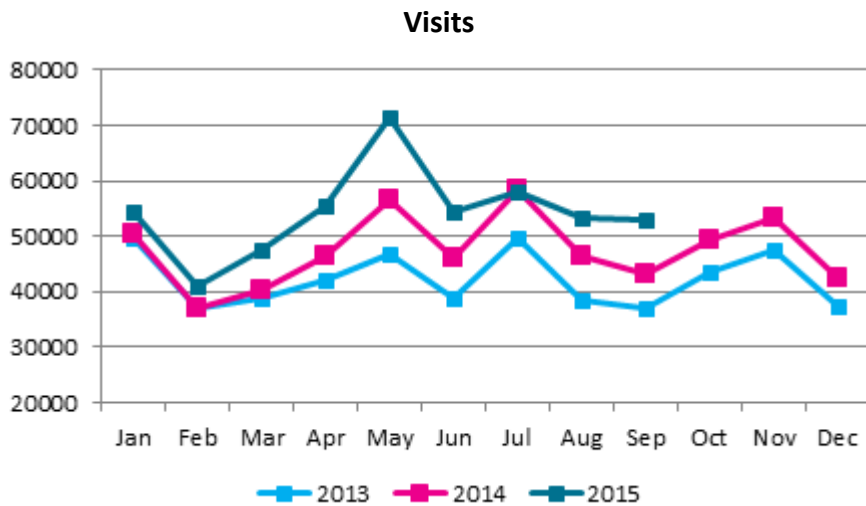
The following chart shows the percentage of customers who scored the service they received 10 out of 10 over time. The apparent fall in the percentage of customers scoring the service 10 out of 10 probably results from a change in survey method, from actively seeking feedback in quiet times to the “self-serve”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

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



### Web customer contact

#### Monthly Visitors to the Council Website



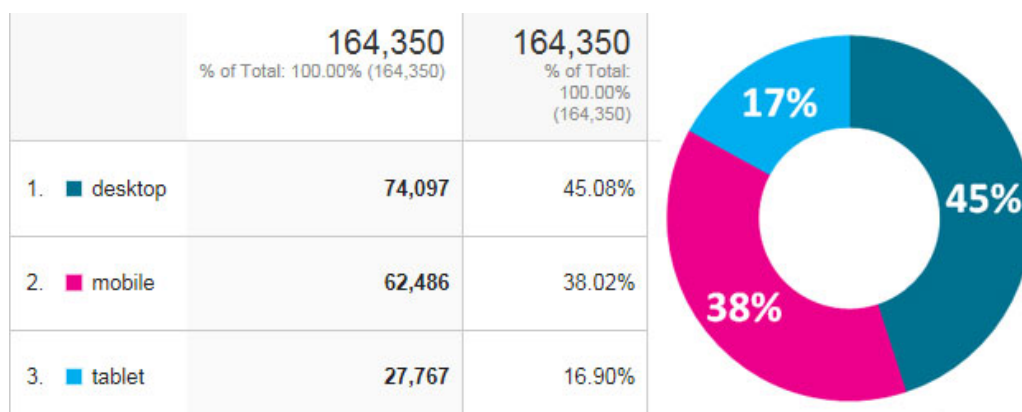
In Quarter 2 of 2015/16 we had 164,350 visits to the website. This is a decrease of 16,617 visits (-9%) on the previous quarter – due to the volume of visits for the elections held in May. There was an increase of 16,663 visits (+11%) on the same quarter from last year.

#### Up time

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

In Quarter 2 we had a total up-time of 99.77%. This is slightly lower than last quarter's 99.99%. We had some problems early morning on 21 August and 7 September.

## Visits to the council website by device



In Quarter 2 of 2015/16 we had 90,253 visits (55% of total visits) to the website by mobile/tablet. The percentage of total visits by mobile/tablet was 54% in Quarter 1 and 46% in Quarter 2 of 2014/15.

## Pageviews

Top three page views for content in Quarter 2

1. Hampshire Waste and Recycling Centre (HWRC) - 13,067
2. Search for, or comment on, a planning application - 8,230
3. Bin collections - 7,368

## Top 20 pageviews on the council website

No	July	August	September
1	Home (15,062)	Home (13,942)	Home (13,653)
2	HWRC (4,692)	HWRC (4,778)	HWRC (3,597)
3	Aldershot Lido prices (3,927)	Bin Collections (2,543)	Caution for home tattooist (3,388)
4	Search for, or comment on, a planning application (2,849)	Search for, or comment on, a planning application (2,469)	Bin Collections (2,994)
5	Planning applications (2,521)	Aldershot Lido prices (2,407)	Search for, or comment on, a planning application (2,912)
6	Planning (2,214)	Planning applications (2,206)	Planning applications (2,475)
7	Rubbish and recycling (1,991)	Rubbish and recycling (2,054)	Planning (1,837)
8	Bin Collections (1,831)	Planning (1,919)	Rubbish and recycling (1,822)
9	Contact us (1,784)	Pay council tax (1,713)	Adult learning and evening classes (1,753)
10	Live music day (1,661)	Council tax (1,711)	Contact us (1,648)
11	Pay council tax (1,626)	Contact us (1,665)	Council tax (1,631)
12	Lido (1,605)	Adult learning and evening classes (1,566)	Pay council tax (1,588)
13	Council tax (1,528)	Farnborough leisure centre and	Our vacancies (1,265)



		Farnborough bowl (1,505)	
14	Our vacancies (1,387)	Our vacancies (1,282)	Job opportunities (1,196)
15	Job opportunities (1,280)	Farnborough car boot sale (1,279)	Farnborough leisure centre and Farnborough bowl (1,165)
16	Housing and Benefits (1,258)	Markets (1,201)	Housing and Benefits (1,159)
17	Car parks (1,225)	Housing and Benefits (1,152)	Aldershot Garrison Sports centre (1,090)
18	Farnborough leisure centre and Farnborough bowl (1,209)	Job opportunities (1,148)	Car parks (1,054)
19	Adult learning and evening classes (1,183)	What to put in your blue recycling bin (1,008)	Markets (1,040)
20	Parking (1,176)	Car parks (998)	Farnborough car boot sale (949)

### 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 2 we had a total of 736 completed feedback forms.

### Types of feedback

