



BOROUGH OF RUSHMOOR

To the Mayor and Members of the Council,

YOU ARE HEREBY SUMMONED to attend a Meeting of the Council to be held at the Council Offices, Farnborough on **Thursday, 5th October, 2023 at 7.00 pm** or on the rising of the Extraordinary Council Meeting, whichever is the latest, for the transaction of the business set out on the Agenda given below.

A G E N D A

1. **MINUTES –** (Pages 1 - 6)

To confirm the Minutes of the Ordinary Meeting of the Council held on 6th July, 2023 (copy attached).

2. **MAYOR'S ANNOUNCEMENTS –**

3. **STANDING ORDER 8 - QUESTIONS –**

To receive any questions by Members submitted in pursuance of Standing Order 8 (3).

4. **NOTICE OF MOTION - YOUTH NETWORK –**

To consider the following Notice of Motion, which has been submitted by Cllr A. Adeola pursuant to Standing Order 9 (1):

“The Council is committed to all residents and would like to ensure that the views of our young people are heard. They are often the most underrepresented in terms of the formal consultation processes that we use. Building on the existing Rushmoor Youth Influence, Council is asked to support the development of a wider youth network to facilitate engagement both in terms of day-to-day services that we provide and particularly on the many major projects that are planned in the near future.”

5. **RECOMMENDATIONS OF THE CABINET –**

To consider the recommendations of the Cabinet in relation to the following items:

1) **Variation to the Capital Programme - Local Authority Housing Fund Round 2 –** (Pages 7 - 10)

To receive a report from the Cabinet (copy attached – Annex 1), which recommends an addition to the Capital Programme 2023/24 in relation to the Local Authority Housing Fund. Cllr M.J. Tennant, Major Projects and Property Portfolio Holder, will introduce this item.

2) **Variation to the Capital Programme - Aldershot Crematorium Refurbishment –** (Pages 11 - 70)

To receive a report from the Cabinet (copy attached – Annex 2) which seeks approval for additional funding and an amendment to the Capital Programme 2023/24 to enable the delivery of the Aldershot crematorium refurbishment project. Cllr M.L. Sheehan, Operational Services Portfolio Holder, will introduce this item.

3) **Housing and Homelessness Prevention Strategy 2023 - 2027 –** (Pages 71 - 144)

To receive a report from the Cabinet (copy attached – Annex 3) which recommends the approval of the Housing and Homelessness Prevention Strategy 2023-27. Cllr G.B. Lyon, Planning and Economy Portfolio Holder, will introduce this item.

6. **QUESTIONS FOR THE CABINET –**

To receive any questions by Members to Cabinet Members submitted in accordance with the Procedure Note.

7. **REPORTS OF CABINET AND COMMITTEES –** (Pages 145 - 182)

To receive and ask questions on the Reports of the following Meetings (copy reports attached):

Cabinet

4th July 2023
8th August 2023
12th September 2023

Committees

Development Management	19th July 2023
Corporate Governance, Audit and Standards	26th July 2023
Development Management	16th August 2023
Development Management	13th September 2023

8. REPORTS OF OVERVIEW AND SCRUTINY COMMITTEE AND POLICY AND PROJECT ADVISORY BOARD – (Pages 183 - 196)

To note the Reports of the following meetings (copy reports attached):

Policy and Project Advisory Board	27th June 2023
Overview and Scrutiny Committee	20th July 2023
Policy and Project Advisory Board	25th July 2023
Overview and Scrutiny Committee	7th September 2023

P. SHACKLEY
Chief Executive

Council Offices
Farnborough
Hampshire GU14 7JU

Wednesday 27 September 2023

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BOROUGH OF RUSHMOOR

MEETING OF THE BOROUGH COUNCIL held at the Council Chamber, Council Offices, Farnborough on Thursday, 6th July, 2023 at 7.00 pm.

The Worshipful The Mayor (Cllr C.P. Grattan) (In the Chair)
The Deputy Mayor (Cllr Mara Makunura)

Cllr A. Adeola
Cllr Jessica Auton
Cllr J.B. Canty
Cllr D.E. Clifford
Cllr P.J. Cullum
Cllr A.H. Gani
Cllr Michael Hope
Cllr Halleh Koohestani
Cllr S.J. Masterson
Cllr Marina Munro
Cllr M.J. Roberts
Cllr M.L. Sheehan
Cllr Sarah Spall
Cllr M.J. Tennant
Cllr S. Trussler
Cllr Becky Williams

Cllr Abe Allen
Cllr Mrs. D.B. Bedford
Cllr Sue Carter
Cllr Jules Crossley
Cllr K. Dibble
Cllr Peace Essien Igodifo
Cllr G.B. Lyon
Cllr Nadia Martin
Cllr T.W. Mitchell
Cllr Sophie Porter
Cllr Dhan Sarki
Cllr M.D. Smith
Cllr Calum Stewart
Cllr Nem Thapa
Cllr Jacqui Vosper
Cllr Gareth Williams

Honorary Alderman A.E.A. Gardiner
Honorary Alderman R.J. Kimber

Apologies for absence were submitted on behalf of Cllr Gaynor Austin, Cllr Jib Belbase, Cllr C.W. Card, Cllr Christine Guinness and Cllr P.G. Taylor.

Before the meeting was opened, the Mayor's Chaplain, Mr David Betts, led the meeting in prayers.

10. MINUTES

It was MOVED by Cllr D.C. Clifford; SECONDED by Cllr M.D. Smith and

RESOLVED: That the Minutes of the Annual Meeting of the Council held on 23rd May 2023 be taken as read, approved and signed as a correct record.

11. MAYOR'S ANNOUNCEMENTS

(1) The Mayor reported that events he had attended in his first month in office had included:

- The Gurkha Cup football tournament on 28th May
- Farnborough Donkey Derby on 29th May
- RVS Volunteer Recognition Event on 8th June

- Victoria Day on 10th June
 - Kids Out on 14th June, and
 - Sounding The Retreat on 14th June
- (2) The Mayor advised that on Monday 19th June, he had attended the Armed Forces Day flag raising ceremony in Princes Gardens, Aldershot. He had also attended the Armed Forces Day Prom in the Park concert on Saturday 24th June.
- (3) The Mayor thanked the Deputy Mayor for attending the Windrush 75 Thanksgiving Service on Sunday 25th June at the New Testament Church of God, Aldershot in his place.
- (4) The Mayor reported that he was planning to host a Charity BBQ event on the evening of Friday 29th September, with further details to follow.

12. STANDING ORDER 8 - QUESTIONS

Cllr Abe Allen had submitted an urgent question in accordance with the provisions of Standing Order 8 (3) for response by the Planning and Economy Portfolio Holder (Cllr G.B. Lyon) in respect of the train companies' consultation which proposed ticket office closures at the Aldershot, Farnborough (Main) and Farnborough (North) railway stations and plans for the council's response.

In response, Cllr G.B. Lyon advised that the proposals were at the consultation stage, and that Members would be invited to contribute towards the Council's formal response. It was confirmed that the Chief Executive would be writing to explain how comments could be submitted.

13. NOTICE OF MOTION - BRITISH GURKHA VETERANS - WELFARE ISSUES

The Council was asked to consider a Motion which had been submitted by Cllr Dhan Sarki in accordance with the provisions of Standing Order 9 (1) and altered in accordance with the provisions of Standing Order 13 (9) (a):

"The Council recognises the leading role that Rushmoor has played in supporting our local armed forces community and our Gurkha community, including being one of the first councils in the country to adopt an Armed Forces Covenant and providing support on housing and community integration.

However, the Council is conscious of the considerable number of Gurkha veterans living in the Borough who were enlisted into the Brigade of Gurkhas between 1948 and 1993, who face a number of ongoing challenges including lower pension payments, mental health and physical health challenges and integration into our wider community. This has resulted in many of them living in the Borough in poor circumstances, requiring additional support from the Council.

In order to support the Council's efforts in this area this motion requests that:

- The Overview and Scrutiny Committee conducts a full assessment of all of the ongoing issues and support needs of our local armed forces community, including those relating to our local Gurkha Community, and produces a report accordingly.
- The Leader of the Council writes to the Government raising these concerns.”

In moving the Motion, Cllr Sarki referred to the Gurkha veterans that lived within the Borough who were experiencing financial hardship as a result of receiving lower pension payments.

In seconding the Motion, Cllr Nem Thapa referred to his time as a Gurkha soldier. He highlighted the work of the Greater Nepali Rushmoor Community (GNRC) in bringing the Nepali community together. Reference was also drawn to the recent establishment of an international link with the town of Gorkha in Nepal. Despite these successes, the issue of Gurkha pension equality, and its effects on housing and health within the Nepali community, had remained unresolved.

Without further discussion, the Mayor indicated that, under the provisions of Standing Order 9 (10), the Motion be referred to the Overview and Scrutiny Committee.

14. **RECOMMENDATIONS OF THE CABINET AND COMMITTEES**

(1) Rushmoor Homes Limited Business Plan Update 2023 to 2028

Cllr D.E. Clifford, Leader of the Council, introduced the Report of the Cabinet meeting held on 18th April 2023 which set out an update from the Council’s local housing company, Rushmoor Homes Limited, that included a five-year plan for the development of the business.

It was **MOVED** by Cllr D.E. Clifford; **SECONDED** by Cllr M.L. Sheehan – That the Rushmoor Homes Limited Business Plan 2023-2028, as set out in Appendix 1 to the Report, be approved.

There voted **FOR: 22; ABSTAINED: 0; AGAINST: 0** and the Recommendation was **DECLARED CARRIED**.

(2) Council Plan 2023-26

Cllr Sue Carter, Democracy, Strategy and Partnerships Portfolio Holder, introduced the Report of the Cabinet meeting held on 6th June 2023 which set out an update to the three-year Council Plan.

It was **MOVED** by Cllr Sue Carter; **SECONDED** by Cllr D.E. Clifford – That the three-year Council Plan 2023-26, as set out in Appendix 1 to the Report, be approved.

There voted **FOR: 31; ABSTAINED: 0; AGAINST: 0** and the Recommendation was **DECLARED CARRIED**.

(3) **Appointment of Independent Person for Standards**

Cllr P.J. Cullum introduced the Report of the Corporate Governance, Audit and Standards Committee meeting held on 1st June 2023 which set out a proposal in relation to the appointment of the Council's Designated Independent Person for Standards.

It was **MOVED** by Cllr P.J. Cullum; **SECONDED** by Cllr S. Trusler – That the appointment of Mr. Matt Smith as the Council's Designated Independent Person for Standards for a period of three years, as set out in the Report, be approved.

There voted **FOR**: 34; **ABSTAINED**: 0; **AGAINST**: 0 and the Recommendation was **DECLARED CARRIED**.

15. **QUESTIONS FOR THE CABINET**

- (1) Cllr M.J. Roberts had submitted a question for response by the Leader of the Council (Cllr D.E. Clifford) in respect of Hampshire County Council's financial proposals.

In response, Cllr Clifford stated that all information known currently in relation to the County Council's proposals was set out in the consultation document available via the County Council's website.

- (2) Cllr Jules Crossley had submitted a question for response by the Operational Services Portfolio Holder (Cllr M.L. Sheehan) in respect of Farnborough Airport's report on the Post Implementation Review of the recent airspace change of Farnborough Airspace, which was submitted to the Civil Aviation Authority at the end of May.

In response, Cllr Sheehan stated that the airspace changes had not had a significant effect on flight paths and, for this reason, the Council had not considered it necessary to respond to the Airport's report.

16. **REPORTS OF CABINET AND COMMITTEES**

RESOLVED: That the Reports of the following meetings be received:

Cabinet	18th April 2023
Cabinet	6th June 2023
Development Management Committee	26th April 2023
Corporate Governance, Audit and Standards Committee	1st June 2023
Development Management Committee	7th June 2023
Development Management Committee	21st June 2023

17. **REPORT OF OVERVIEW AND SCRUTINY COMMITTEE**

RESOLVED: That the Report of the Overview and Scrutiny Committee meeting held on 15th June 2023 be noted.

The meeting closed at 8.52 pm.

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ANNEX 1

COUNCIL MEETING – 5TH OCTOBER 2023

AGENDA ITEM NO. 5 (1)

**VARIATION TO THE CAPITAL PROGRAMME -
LOCAL AUTHORITY HOUSING FUND – ROUND 2**

A report from the meeting of the Cabinet held on 8th August, 2023

SUMMARY AND BACKGROUND

On 8th August 2023, the Cabinet considered Exempt Report No. ACE2308, setting out proposals for match funding and governance arrangements in relation to the second round of the Local Authority Housing Fund (LAHF).

The Cabinet was advised that for 2023/24, the Department of Levelling Up, Housing and Communities (DLUHC) has made an additional £250 million available to Local Authorities for a second round of the Local Authority Housing Fund (LAHF R2). The majority of the additional funding is intended to be used to house those on Afghan resettlement schemes (ARAP/ACRS) currently in bridging accommodation and the rest used to ease wider homelessness pressures.

In June 2023, the Council was advised by DLUHC that it had been allocated £462,000 under Round 2 of the Local Authority Housing Fund (LAHF) – which followed on from the Council successfully securing Round 1 funding of £836,374 under the Fund.

The Council has committed to acquiring properties under the fund requirements, and there is an expectation for the Council to provide match funding. A solution has now been put together to secure the maximum available funding across both rounds of the fund.

At its meeting on 8th August, the Cabinet:

- Noted the announcement of Local Authority Housing Fund round 2 in June 2023
- Approved the governance arrangements associated with the purchase of individual properties and approved delegated authority for the council to provide grant funding to Rushmoor Homes Limited for the purchase of three properties to be used for the resettlement of Afghan families.

- Noted that details of match funding sources for round 1 & 2 of the Local Authority Housing Fund (LAHF) would be reported once advice had been obtained on the most suitable match funding source for each round.

RECOMMENDATION

The Council is recommended to approve a variation to the Capital Programme to incorporate both Rounds 1 and 2 of the LAHF in the sum of £2,883,089 with £1,298,374 funded from LAHF grant and £1,584,715 from a combination of match funding resources as set out in Paragraph 2.4.

1. INTRODUCTION

- 1.1 In June 2023, the Council was advised by the Department for Levelling Up, Housing and Communities that it had been allocated £462,000 under Round 2 of the Local Authority Housing Fund.
- 1.2 This followed an earlier award from Round 1 of the Local Authority Housing Fund with an allocation of £836,374.

2. BACKGROUND

- 2.1 The Local Authority Housing Fund was established with a view to help with the resettlement of Afghan and Ukrainian households. As part of round 1, the Council has committed to the acquisition of 1 4-bed property that will be used for the resettlement of one Afghan family by the end of November 2023. In addition, a further 5 properties will be made available for Ukrainian households. As in round 2, in the longer term all accommodation will be available to use as temporary accommodation more generally.
- 2.2 Round 2 of the Local Authority Housing Fund comprises two elements. The Resettlement Element is intended to provide housing to accommodate Afghan households who are on the Afghan Citizen Resettlement Scheme (ACRS)/Afghan Relocations and Assistance Policy (ARAP) and who are currently in bridging accommodation or who have left bridging hotels and are homeless, at risk of homelessness, or living in unsuitable TA. The Temporary Accommodation Element of the fund aims to provide accommodation for those owed a homelessness duty by the local authority. Given the purpose of this funding, families are expected to be the primary beneficiaries.
- 2.3 Both Round 1 and 2 grants from government covers 40% of the costs associated with both elements. For each property, there is also a £20,000 payment to the Council to cover fees and costs associated with purchasing the properties and preparing them for occupation. The total amount allocated to Rushmoor is, therefore, £1,286,374.

- 2.4 This requires that match-funding at 60% of the total, excluding the purchase and preparation fees, is put in place to fund the remainder of the acquisition costs. The match funding requirement for Rushmoor is £1,584,715 and is intended to be sourced from a combination of £941,715 from Section 106 Commuted Sums, £243,000 from the Affordable Housing Reserve fund and £400,000 from the Ukraine Fund.
- 2.5 In order to meet the requirements of the scheme, the Council is intending to acquire the two properties under the Resettlement Element of round 2 and hold them along with the one property that is being acquired under the Bridging Element of round 1 as RHL-owned assets. This is because they are for resettlement purposes and, therefore, cannot be let on licences as temporary accommodation. The Afghan households have indefinite leave to remain in the UK; therefore, these homes will be their long-term settled accommodation. RHL will also provide housing and repair management to these properties.

3. IMPLICATIONS

Risks

- 3.1 A project team has been set up to progress this work, bringing together officers from the Council's property, finance, housing, policy and community and partnerships teams. A project risk register has been established and is reviewed on a regular basis.

Legal Implications

- 3.2 External legal advice and support has been instructed through Geldards. This will involve carrying out of all relevant due diligence, prior to purchasing any property. Advice will also be sought on the most appropriate form of tenancies for these properties.

Financial and Resource Implications

- 3.3 For Round 1 – Based on the Memorandum of Understanding (MOU) from DLUHC, Rushmoor will receive £836,374 grant funding. This together with the Match Funding of £981,715 intended to be provided from S106 Commuted Sums (581,715) and the Ukraine Fund (£400,000) gives a total of £1,818,089 that was allocated to the Capital Programme in 2023/24 to fund the acquisition of three properties and associated fees.
- 3.4 For Round 2 – Based on the Memorandum of Understanding (MOU) from DLUHC, Rushmoor will receive £462,000 grant funding. This together with the Match Funding of £603,000 intended to be provided from S106 Commuted Sums (360,000) and the Affordable Housing Reserve (£243,000) gives a total of £1,065,000 that can be allocated to the Capital

Programme in 2023/24 to fund the acquisition of three properties and associated fees.

- 3.5 It should be noted that the use of the Affordable Housing Reserve was originally anticipated for Round 1 of the LAHF but this has now been supplemented by using an additional £250k allocated by Hampshire County Council from their Homes for Ukraine Fund to support Round 1 leaving the Affordable Housing Reserve available for Round 2 of this initiative.

Equalities Impact Implications

- 3.6 An Equalities Impact Assessment for the Local Authority Housing Fund has been undertaken. This will be updated once the details of the individual properties are known. Issues such as accessibility to properties will be considered as part of the property search activity.

4. CONCLUSIONS

- 4.1 The Council has been allocated funding under rounds 1 and 2 of the Local Authority Housing Fund to obtain accommodation for households who have arrived in the UK via Ukrainian and Afghan resettlement and relocation schemes. The report sets out details of the funding and match funding sources for both round 1 & 2 of the Fund (as set out in paragraphs 3.3 and 3.4)
- 4.2 The Council is recommended to approve a variation to the Capital Programme to incorporate both Rounds 1 and 2 of the LAHF in the sum of £2,883,089 with £1,298,374 funded from LAHF grant and £1,584,715 from a combination of match funding resources as set out in Paragraph 2.4.

CLLR M.J. TENNANT
MAJOR PROJECTS AND PROPERTY
PORTFOLIO HOLDER

ANNEX 2

COUNCIL MEETING – 5TH OCTOBER 2023

AGENDA ITEM NO. 5 (2)

**VARIATION TO THE CAPITAL PROGRAMME –
REFURBISHMENT OF ALDERSHOT CREMATORIUM -**

A report from the meeting of the Cabinet held on 12th September 2023.

SUMMARY

This report requests the approval of capital funding to progress the full refurbishment of Aldershot Crematorium through to development.

At its meeting on 12th September 2023, the Cabinet considered and approved the business case for a major refurbishment of Aldershot Crematorium ([Report No. OS2312](#)) and approved a total funding requirement of £4.726 million to be allocated as follows:

- Refurbishment of Aldershot Crematorium - £3.537m
- Supply and installation of a new fully functional cremator to accompany existing, with abatement and DeNOx capability - £0.9m
- Refurbishment of the chapels at Redan Road Cemetery to be used as a temporary facility during the main works - £0.289m

A copy of the business case is attached at Appendix 1.

The Cabinet noted that there would be an impact on the 2024/25 budget which would require additional costs of c.£457k to be incorporated into the Medium-Term Financial Strategy for consideration as part of the 2024/25 budget setting process. Also, that from 2025/26 onwards surplus funds of c.£200k would be available to contribute towards future revenue budgets.

RECOMMENDATION

The Council is recommended to approve an additional capital allocation of £1.152m for the crematorium refurbishment project, over and above the £3.574m already agreed as part of the existing Capital Programme.

1. BACKGROUND AND CONTEXT

- 1.1 The Park Crematorium is located in the south-east corner of the borough, adjacent to Aldershot Park. It was opened in the Summer of 1960, and sits on 16 acres of land. The site contains a single large building, an 80-space car park, and grounds housing gardens of remembrance. The building contains a chapel that can accommodate up to 120 mourners, (80 seated), an area housing three cremators, a memorial room, waiting room, offices, toilets and a number of small ancillary rooms.
- 1.2 The venue is open five days a week, (Monday to Friday), and currently holds around 1,500 cremations a year. The building was last fully refurbished in 1996/97. Since this time, whilst regular maintenance has taken place, there has been no major investment in refurbishment.
- 1.3 The operation of the crematorium generates a surplus on operational activities and consequently a considerable contribution to the Council's annual General Fund budget position. Income for the 2022/23 financial year totalled £1.642m, against expenditure of £1.106m, generating a surplus on activities of £536,000. A similar sum of c.£500,000 net income is anticipated as part of the current 2023/24 revenue budget.

2. RATIONALE

- 2.1 Due to the age of the facility and the heavy operational demands placed on the Aldershot Crematorium, regular extensive maintenance is required. The Council's most recent condition survey has indicated that significant repair and refurbishment works are also now required in addition to the regular maintenance regime. Given the scale of identified repairs and refurbishment requirements, it is appropriate that the Council considers the best approach to the continuous provision of crematorium services.
- 2.2 There are a number of factors to take into account when considering the rationale for investing in the crematorium:
 - 'Improving facilities at Aldershot Crematorium' is a priority identified in the Rushmoor Council Business Plan, 2023 to 2026.
 - The Office of National Statistics predicts the UK's death rate to increase significantly over the next 50 years, placing additional demand on crematoria nationally for the foreseeable future.
 - Meanwhile, the population in Rushmoor is forecast to increase steeply over the next few years, with the percentage of over 65's rising considerably quicker than the UK average.
 - The borough's nearest facilities – Woking, Guildford, Basingstoke and Easthampstead Park – are all more modern than Aldershot's existing offer. Easthampstead Park built a second chapel three years ago, Guildford

invested over £10m in brand new facilities in 2019, and Basingstoke are about to invest heavily in their facility.

- Demand for cremations at the Aldershot Crematorium has fallen in the last five years and investment is required to remain competitive and avoid further decline.
- There is currently only one fully functioning cremator at Aldershot, with two required for full operation. The second cremator currently in use is over twenty years old, near end of life and not operationally efficient. In addition, neither cremator is fitted with mercury abatement or DeNOx capability.
- Lack of cremator capacity has impacted the ability for Aldershot to promote 'direct cremations', (where there is no attendance at the funeral). This concept is becoming increasingly popular in the UK, now accounting for over 10% of all cremations, and presents an opportunity for the Council to generate additional income going forward.

2.3 Consequently, investment in Aldershot Crematorium is required not only to protect existing income levels, but to generate additional income for the Council.

3. DETAILS OF THE PROPOSAL

General

- 3.1 An outline business case was approved at Cabinet in September 2021 ([Report No: OS2110](#)) approving the commissioning of a detailed feasibility study to assess options for investing in the facility.
- 3.2 The feasibility study was undertaken with support from specialist consultants and explored a number of options relating to the existing Aldershot Crematorium building and site, as well as seeking rationale for the decline in service numbers. The findings are shared in Section 1 of the Full Business Case (attached at Appendix 1).
- 3.3 The output of the feasibility study included a recommendation to proceed with a major refurbishment of the existing building. The agreed scope of the project includes three key elements:
1. Major refurbishment of the existing crematorium building.
 2. Supply and installation of a second fully functional cremator with abatement and DeNOx capability.
 3. Provision of a temporary facility to provide services while refurbishment work is undertaken.
- 3.4 The project team has subsequently worked closely with a number of specialist consultants, (including architects, structural engineers and M&E), to progress design and cost analysis from RIBA stage 2 to RIBA stage 4.

- 3.5 Detailed designs have been undertaken by the appointed architects, planning and building regulations submitted, and full refurbishment costs established. Environmental sustainability has been considered throughout, and the scheme includes a number of green credentials e.g. heat recovery and solar panels. Reuse of the existing building avoids the need for demolition.
- 3.6 In July 2023, a planning application for the proposed refurbishment scheme was formally approved.
- 3.7 In July 2023, the Council undertook a Soft Market Testing (SMT) exercise to appoint a suitably qualified supplier to supply, install and maintain crematory equipment at the crematorium, alongside de-commissioning any existing redundant cremator equipment. The outcome of this process is the direct appointment of Facultatieve Technologies (FT) through the YPO framework.
- 3.8 Separately, in May 2023, Members agreed for the chapels at Redan Road Cemetery to be refurbished and used to host services during the period of refurbishment. This option was considered more appropriate and cost effective than the original proposal of erecting a temporary marquee facility in the crematorium grounds. During the refurbishment period, cremations will still take place at the main Aldershot site utilising the cremator currently housed in a container in the service yard.
- 3.9 Following technical design analysis, the current estimated cost of the Aldershot Crematorium refurbishment project is £3.537m. This figure is higher than that initially estimated, primarily due to rising inflation and scope changes. A firmer cost position for the refurbishment works will be understood following completion of the tender process for the Principal Contractor.
- 3.10 There are also additional project costs associated with new crematory equipment (£900k), and investment in the chapels at Redan Road Cemetery (£289k).
- 3.11 The total cost of the project is therefore currently estimated to be £4.726m.
- 3.12 A Full Business Case for the project has been developed, (attached). The financial effects of funding the building costs and the resultant revenue implications are detailed in the business case and summarised in the financial section below.

Alternative Options considered by the Cabinet:

Major refurbishment of the existing crematorium building

- 3.13 The original feasibility study considered the opportunity to build a new facility elsewhere on the existing site. This option was discounted due to restrictions of the 1902 Cremation Act and the presence of the Blackwater Valley Flood Zone.
- 3.14 A number of further options were then considered by Informal Cabinet in September 2022:

- Extensive Refurbishment within existing footprint
 - Extensive Refurbishment with extension to the existing building
 - Demolish and rebuild on existing site
 - Do nothing
 - Sell the site
- 3.15 A high-level business case, including indicative build costs and income predictions is presented in the Full Business Case.
- 3.16 With a need to address the recent decline in cremations numbers, and the continuing deterioration of the building itself, 'do nothing' was immediately discounted as an option. Inaction would do nothing to address the negative impact on the Council's General Fund. It would also exacerbate the risk of a private crematoria operator entering the local market.
- 3.17 Sale of the site was also dismissed. The existing condition of the building would likely generate a relatively low sale price and, with operation of the facility providing a significant contribution to the General Fund, the option was considered unattractive.
- 3.18 A demolition and rebuild of the existing building was discounted due to the size of investment needed, and the dependency on an ambitious uplift in service number required to make the business case robust. An extension to the building would also require significant investment for a low financial return.
- 3.19 An extensive refurbishment within the existing building footprint was presented as the preferred choice, with a number of the financials recalculated to account for a significant portion of the contract administration work to be managed in-house by the Council. This option offered the lowest level of capital investment for the most realistic level of additional income, (justifiable uplift in service numbers), was considered the most cost effective with the most realistic business case and was endorsed by Informal Cabinet.

Supply and installation of a second fully functional cremator with abatement and DeNOx capability.

- 3.20 Project scope includes removing the three old Edwards ACR cremators, and moving the existing FTIII cremator currently housed in the temporary container within the yard to inside the crematory hall, alongside installation of a second cremator. Both cremators will be fully abated with DeNOx capability.
- 3.21 Not replacing the three ACR cremators is not an option, with two now not functional and the third at end of life.
- 3.22 Accompanying the existing FTIII cremator with a second cremator sourced from an alternative supplier was considered, as was the sale of the two-year-old FTIII, to be replaced by two brand new machines. Soft Market Testing with key cremator suppliers undertaken in July 2023 discounted these options.

- 3.23 Options for future cremator technology have been considered, including a comprehensive review of the pros and cons of gas versus electric cremators.
- 3.24 Electrical cremator technology is relatively new with this technology introduced to the market in 2018 and the first installation in the UK in 2020. Currently around 2% of all cremators in the UK are electric. There are a number of reasons for this slow adoption, which include their substantial size, (they are significantly larger than gas cremators and the Aldershot building would require an extension), their inability to operate alongside a gas counterpart, (of which Aldershot already has an FTIII), the availability of a suitable electricity supply, significant increase to cremation times impacting throughput and the number of services that can be carried out, as well as cost and lead times.
- 3.25 The option to further explore use of electric cremators was presented to Informal Cabinet in September 2022 and discounted, with a view that this market was too under-developed at present. It was also felt that the development of alternative technology, for example 'microwave' style cremators, may outpace the electric option in the coming years.
- 3.26 Consideration for adaption of gas cremators for use with bio-fuels as the technology was developed was advocated, with FT since announcing the future launch of an FTIV 'hybrid' machine. The new cremator purchased as part of this project will have the capacity to be adapted for this new technology should it not be available to the market at procurement stage.
- 3.27 It is proposed to procure a second FTIII cremator to accompany the existing containerised machine. Both machines will be fully abated with DeNOx capability, in order to remove mercury and other contaminants from the process. The cremators will run off the existing gas supply. FT have indicated that an upgrade to the existing machine will make it substantially more gas efficient, and this upgrade will be undertaken. Both cremators will also be capable of adaptation in the future to accommodate use of bio-fuels.

Provision of a Temporary Facility

- 3.28 A number of options were explored in relation to the provision of services during the period of crematorium refurbishment. These included use of a temporary marquee on site, use of an appropriate nearby building to hold services off site, as well as continuing to operate at the main site by phasing the programme of works. The latter would require a careful balance between timing of works and noise levels relative to service times.
- 3.29 Given the scale of refurbishment required at Aldershot, and the need for a tranquil and respectful environment for services, the proposal to continue operations at Aldershot during the programme of works was considered unviable.
- 3.30 Guildford Crematorium implemented a temporary marquee structure on site during their new build works in 2019. A similar route was explored for Aldershot,

however, due to extended lead times and rising structure costs, alongside the proximity to the existing building works, this option was discounted.

- 3.31 The old chapels at Redan Road Cemetery were identified as a suitable location for services to be held during the refurbishment period, whilst cremations continue using the existing containerised cremator on site at Aldershot. While investment in the Redan Road site is required to ensure that the building is regulatory and operationally compliant, this expenditure is considered a more cost-effective and green, sustainable approach than operating services from a temporary facility such as a marquee structure, which will the need to be dismantled after use. The key benefits of bringing this site back into use are outlined in the Full Business Case, (section 1.6).
- 3.32 It is therefore proposed that the chapels at Redan Road Cemetery are renovated and used for the temporary provision of services. Restoring these old chapels will create a new community asset, and provide an additional future source of income, (potentially through use as a second chapel).

4. CONSULTATION

- 4.1 A number of sessions have been held with key stakeholders - Members, Funeral Directors, Celebrants and the Bereavement Services team - to obtain input to proposed operational and building improvements and ensure buy-in to the scheme. Engagement will continue throughout the programme of works.
- 4.2 In March 2023, a letter-drop to around thirty residential properties bordering the crematorium site was undertaken, outlining the intention to refurbish the building, confirming pre-planning application advice was being sought, and inviting any questions. The standard consultation process with adjoining properties was also undertaken as part of the formal planning application process.

5. IMPLICATIONS

Financial

- 5.1 High-level costs for the major refurbishment of the crematorium are considered in the attached Full Business Case. It is estimated that the total capital costs will be in the region of £4.726m, inclusive of a 10% contingency on building costs. With c.£530k available from existing budgets, (CAMEO fund and CPE account), there is a borrowing requirement of c.£4.2m.
- 5.2 Within the current capital programme approved by Council in February 2023, the crematorium refurbishment project was included at an estimated cost of £3.574m over the next three years to 2025/26. The current estimated costs will therefore require an additional £1.152m to be added to the capital programme, predominantly in 2024/25.

- 5.3 The final cost estimates will not be known until the principal contractor has been appointed and a cost schedule and programme plan formally tendered for the work. Therefore, contingency of c.£330k has been allocated within the proposed costs.
- 5.4 The closure of Aldershot Crematorium, and the relocation of services to the refurbished Redan Road Cemetery chapels, will result in both a loss of income and increased running costs during the period of refurbishment. There will consequently be an additional call on the General Fund in 2024/25, which is estimated to amount to c.£407k, and this will need to be incorporated into the MTFS for consideration as part of the 2024/25 budget setting process. This deficit excludes the additional costs associated with borrowing during this period, which will also need to be incorporated into the MTFS and considered as part of the 2024/25 budget setting process. Additional capital costs over and above that already approved for 24/25 amount to c.£1m with additional revenue costs of borrowing estimated to be c.£50k.
- 5.5 Revenue costs relating to the total capital expenditure have been estimated to amount to c.£350k in a full year, with MRP calculated over 30 years and interest at 5% pa.
- 5.6 Once the Aldershot Crematorium refurbishment is complete, the revenue expenditure associated with operating the crematorium are anticipated to reduce by c.£100k pa, with predicted additional cremation services and ancillary income providing an increase in income of c.£450k pa. The additional operational profit of the crematorium is therefore forecast to be c.£550k pa from 2025/26 onwards.
- 5.7 The net effect of the revenue implications outlined in sections 5.5 and 5.6 above is a forecast annual increase in contribution to the General Fund of c.£200k from 2025/26 onwards.

Legal

- 5.8 The crematorium is owned and managed by Rushmoor Borough Council.
- 5.9 Appropriate planning permissions have been received for both the main crematorium and Redan Road Cemetery sites.
- 5.10 Compliant processes have and will be undertaken for the procurement of all contracts, including the principal contractor and cremator supplier.
- 5.11 A JCT contract will be used to support the appointment of Facultatieve Technologies (FT) as cremator supplier, and a suitably qualified principal contractor.
- 5.12 No further legal implications have been identified at this stage.

Risks

- 5.13 There are a number of risks associated with delivering a major refurbishment, including effects of the interruption to the existing service during the build period, return on investment and payback period, and costs not accounted for at the outset.
- 5.14 Project delays - either with the main site refurbishment or Redan Road site readiness – may mean the overall plan slips and the planned on-site start date of April 2024 is missed.
- 5.15 Tender documents for the procurement of a principal contractor are due to be issued in October, with submissions received in December 2023. Whilst Soft Market Testing has indicated supplier interest in the project, there is a risk that competitive responses are not forthcoming and there is a lack of market interest.
- 5.16 Given the current economic climate, variations in inflation and interest rates need to be considered a key risk.
- 5.17 In addition, there are a number of significant risks associated with *not* going ahead with the refurbishment scheme, including:
- Reputational risks, as the Council is unable to provide a fit-for-purpose bereavement service for residents, particularly with only one fully functioning cremator at present.
 - Competitor risks, as alternative providers located within adjacent boroughs become the ‘crematorium of choice’ for Rushmoor residents. There is also the risk of private operators looking to enter the local market.
 - Financial risks, as expenditure on the repair and maintenance of the building and equipment increases, and income reduces as business is lost.
- 5.18 Risks will continue to be monitored throughout project delivery.

Equality Impact

- 5.19 A draft Equalities Impact Assessment has been undertaken (Appendix E in the attached business case). This highlights that the refurbished building will be DDA compliant and supportive of all faiths and denominations.

6. CONCLUSION

- 6.1 The Aldershot Crematorium is in need of significant investment, with large-scale repair and maintenance works required.
- 6.2 With demand for cremation facilities in the borough predicted to increase in the coming years, a major refurbishment of the facility is needed to protect existing income, control costs, and provide a quality service to the borough’s residents.

- 6.3 The total estimated project costs to complete the proposed scheme are £4.726m. With c.£530k available from existing budgets, there is a borrowing requirement of c.£4.2m.
- 6.4 Project costs will be repaid through a predicted increase in the number of cremation services held at the facility following completion of the refurbishment. On project completion, the net effect of the revenue implications is a forecast annual increase in contribution to the General Fund of c.£200k from 2025/26 onwards.
- 6.5 During the project build phase increased costs and reduced income will result in an operational deficit in the 2024/25 budget amounting to £407k, In addition borrowing costs over and above that included within the MTFS, estimated at £50k, will also need to be considered as part of the 2024/25 budget setting process.
- 6.6 The Cabinet has considered and approved the total funding requirement of £4.726m, enabling the project to progress. Should principal contractor costs exceed this figure following tender responses, the project team will return to the Cabinet with revised estimates.
- 6.7 The Council is recommended to approve an increase in the capital programme of c.£1.152m, over and above the £3.574m already agreed.

M.L. SHEEHAN
PORTFOLIO HOLDER FOR
OPERATIONAL SERVICES

Aldershot Crematorium Refurbishment
FULL BUSINESS CASE
August 2023

Contents

1	STRATEGIC OVERVIEW AND BACKGROUND	4
1.1	Project Description	4
1.2	Project Background	7
1.3	Project Objectives and Case for Change	8
1.4	Internal and External Factors	13
1.5	Strategic Fit	16
1.6	Options Appraisal	16
1.7	Environmental Sustainability and Climate Action Considerations	20
1.8	Equality and Diversity Impact Assessment	21
2	ECONOMIC CASE	22
2.1	Economic Appraisal	22
2.2	Additional Benefits	24
3	FINANCIAL IMPLICATIONS	26
3.1	Scheme Cost	26
3.2	Capital Funding Sources	27
3.3	Project Revenue Implications	28
4	COMMERCIAL CASE	29
4.1	Operation and Financial Viability	29
4.2	Procurement and Legal Considerations	34
4.3	Social Value	35
5	MANAGEMENT CASE	36
5.1	Project Structure	36
5.2	Programme/ Project Plan	36

5.3	Land acquisition, Planning and other Consents	37
5.4	Stakeholder Engagement and Consultation	37
5.5	Project Assurance	38
5.6	Monitoring and Evaluation	39
6	RISKS, CONSTRAINTS, ISSUES AND DEPENDENCIES	40
6.1	Risks	40
6.2	Issues	40
6.3	Dependencies	41
6.4	Constraints	41
7	RECOMMENDATIONS AND NEXT STEPS	42
7.1	Summary	42
7.2	Recommendations	43
8	CONCLUSION	44
9	APPENDICES	45

1 Strategic Overview and Background

This business case is organised around a five-case structure designed to systematically ascertain that each investment proposal is:

- supported by a compelling case for change – *the 'strategic case'*
- optimal value for money – *the 'economic case'*
- commercially viable – *the 'commercial case'*
- financially affordable – *the 'financial case'*
- achievable – *the 'management case'*.

1.1 Project Description

This Full Business Case (FBC) provides a rationale for undertaking a major refurbishment the Park Crematorium, Aldershot.

Following years of limited investment in the fabric of the building, the facility is now in need of extensive refurbishment, with significant repair and maintenance works required. With alternative local crematoriums having invested heavily in their offer in recent years, the Aldershot facility has fallen behind in a competitive market.

With an increasing population and mortality rate predicted over the coming years, and an increasingly diverse society, the facility needs to respond accordingly.

Investment in the asset is required not only to protect existing income levels, but to bring additional financial return for the Council, which will help to address the budget gap predicted in the medium-term financial plan. It will also provide the high-quality offer expected by our residents - a facility fit for the next thirty years. An Outline Business Case (OBC) proposing the commissioning of a detailed feasibility study was approved at Cabinet in September 2021 (REPORT No: OS2110).

The feasibility analysis proposed consideration of two options:

- Refurbishment of the existing facility
- Provision of a new facility located elsewhere on the existing site

In January 2022, crematorium specialists and a multi-disciplinary consultants, CDS, were appointed to undertake the feasibility study. The scope of this study included:

-
- Analysis of opportunities to provide an improved service to residents, including the option of a major refurbishment or a new building on the existing site, whilst understanding the changing market and potential opportunities relative to costs.
 - A view on how best to achieve continuation of the cremation service during construction works.
 - Identification of further opportunities to provide a better facility for local residents, including additional services and sustainability improvements.

The output of CDS feasibility analysis was presented to RBC in March 2022.

The key conclusion of the study was that a new build on the existing site was not feasible due to two key restrictions. Firstly, the 1902 Cremation Act restricts building a new crematorium within 200 yards of a dwelling, nor within 50 yards of any public highway, nor in the consecrated part of the burial ground of any burial authority. In addition, the major of the site sits within a 'functional flood plain (Zone 3B), which prohibits development.

Following this study, the Council commissioned recognised national industry experts, Peter Mitchell Associates, to undertake a study to further understand the rationale for falling demand at the crematorium, and the extent to which this could be addressed through building improvements. A key conclusion of this report was that after proximity, the attractiveness of the building and grounds is the second most important consideration in a customer's choice of crematorium. Given the current state and constraints of the existing building, there is *'a significant opportunity to improve it to appeal to a wider market, protect and increase existing income levels and avoid further decline'*.

Output of both the CDS and Peter Mitchell feasibility studies were presented to Informal Cabinet on 22 September 2022. The following recommendations were made and approved in principle:

- RBC-Managed refurbishment option should be pursued (est. £2.2m), and other options e.g. new build on site, should be discounted. The refurbishment should:
 - Improve externals - replace roof, reduce chimney stack, clad the exterior, extend porte cochere.
 - Re-configure internals - office space, dedicated cool room, plant room, new toilets.
 - Support the green agenda and future proof for new regulations (EPC) – improved insulation, heat harnessing, new windows, etc.
 - Ensure DDA compliance
- Installation of a second fully-functional, abated cremator, (c.£900k)
- Provision of a temporary crematorium facility to ensure continuation of the service during period of refurbishment, (est. £425k)

- Not to pursue electrical cremators as the technology is not yet operationally optimal. Wait for future alternatives such as bio-gas, (existing cremators to be converted).
- Not to progress a separate lido feasibility analysis, investigating whether heat harnessed from the cremation process could be used to heat the lido pool.

Following this recommendation, the project team continued to engage with key stakeholders – including facility staff, funeral directors and celebrants – in order to confirm the final building requirements.

Architects, *Arcus*, were appointed in January 2023, to determine revised layout plans and progress the project to RIBA stage 4. Structural engineers, *Wilde*, and mechanical & electrical engineers, *Pope*, have been engaged. Indicative construction costs have been established.

A business case outlining the options for the approach and costs required to maintain the service during period of refurbishment were presented to senior officers and members in April 2023. The preferred recommendation to bring the old chapels at the Redan Road cemetery back to life to accommodate services during the main site refurbishment period was universally supported.

Planning permission for the refurbishment of the crematorium was submitted in June 2023, with approval granted at July DMC (Development Management Committee).

The project is now seeking full business case approval to enable the proposed works to be implemented.

The scope of the Full Business Case includes three key elements:

- Proceed with an RBC-managed major refurbishment of the existing crematorium building.
- Supply and installation of a second fully functional cremator with abatement and DeNOx capability.
- Alterations to Redan Road chapel to ensure the building is suitable to use for services during the refurbishment period.

1.2 Project Background

Aldershot Crematorium was opened in 1960 and is owned and managed by Rushmoor Borough Council.

The Park Crematorium is located in the south-east corner of the borough, adjacent to Aldershot Park and sits on 16 acres of land, (*see Appendix A*). The site contains a single large building, an 80-space car park, and grounds housing gardens of remembrance. The building contains a chapel that can currently accommodate up to 80 seated mourners, an area housing three cremators, a memorial room, waiting room, offices, toilets and a number of small ancillary rooms.

The venue is open five days a week, (Monday to Friday), and currently holds around 1,500 cremations a year.

The building was designed in a style typical of the period, and includes a pitched roof over the chapel, surfaced in copper, or copper-faced felt, and flat roofs over adjoining parts of the building. The southern wall of the chapel is mainly framed windows allowing views of the crematorium Garden of Remembrance. Christian symbolism is incorporated within the design of the chapel.

Since its construction, there have been various alterations to the building, primarily relating to the waiting room and crematory hall. The last major refurbishment was in 1996/1997 and since this time, whilst regular maintenance has taken place, there has been no major investment in the building.

Whilst the crematorium has an excellent reputation for customer service, and beautiful grounds, the building itself is deemed to be cold and uninviting.

In November 2021, Rushmoor Borough Council commissioned a condition survey which identified significant repair and refurbishment requirements in addition to the regular maintenance regime. Essential works have been commissioned to keep the building operational and do not include desirable works to improve the current offer.

Meanwhile, despite rising death rates, demand at Aldershot crematorium has fallen by over 20% in past five years. Despite this, operation of the facility continues to generate a healthy profit. Income for the 2022/23 financial year totalled around £1.64m, against expenditure of £1.1m, generating a profit of over £500,000.

Investment in the asset is required to protect existing income levels and improve a valuable service to local residents. *'Update the facilities at the crematorium in Aldershot'* is a priority identified in the Rushmoor Council Plan, 2023 to 2026.



Aldershot's existing crematorium

1.3 Project Objectives and Case for Change

There are a number of factors to take into account when considering the rationale for redeveloping the crematorium:

1.3.1 Condition of the existing building

The November 2021 condition survey identified a range of essential works required to be undertaken in the following 24 months. The cost of these works totalled over £380k and were classified as 'essential' to keeping the building operating at the existing level. They did not include 'desirable' works designed to improve the current offer.

A major component of the works is associated with the building's roof. The roof coverings have moved beyond their life expectancy and require full replacement, complete with repairs to the parapet walls, and replacement of the coping stones and cavity closers. This is major works and involves significant cost.

For a number of years, the repairs and maintenance programme has been responsive, rather than planned, and much of the plant and equipment is inefficient and needs replacing.

A number of health and safety concerns have been addressed in recent months – crumbling fascia, loose paving slabs, etc – and these issues will continue to worsen and become more regular.

The facility's three cremators were installed in 2001. In need of substantial repair, a few years ago cremator 3 became a donor-cremator supplying, (mostly now obsolete), parts to the other two. Following an incident during a cremation in June last year, cremator 2 was declared non-operational on health and safety grounds. An order for a replacement containerised cremator was made in October 2020, with the new cremator installed in January and operational from 1 February 2021. Procurement for a second cremator will be undertaken as part of this project. These new cremators are significantly more efficient and environmentally friendly than their predecessors.

Major refurbishment works to a crematorium site will always prove difficult as, by its very nature, the setting requires the maintenance of a tranquil, respectful environment. Equally, extensive refurbishment works will require the facility to shut for a period of time, impacting income.

1.3.2 National Demand for Cremation

Whilst the country's first public crematorium was opened in Woking in 1885, it was only after the second World War that the number of cremations began to rise rapidly. Currently, cremations account for around 80% of all funerals in the UK, and there are just over 300 crematoria nationwide.

The most important factor affecting demand for cremations is clearly the death rate. The number of deaths in the UK has fallen steadily since a peak in the 1980's but despite this, the Office of National Statistics predicts the number of deaths to increase significantly over the next 50 years.

1.3.3 Demand for cremation in Rushmoor

There are various factors that can influence where a bereaved family choose to hold a funeral service.

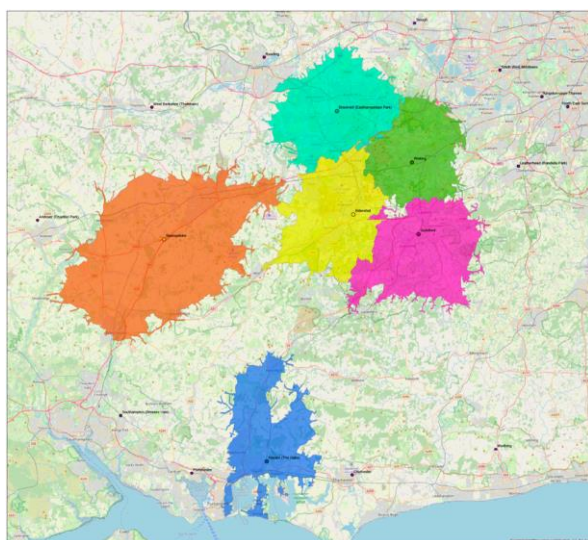
Contrary to the assumption of many, Funeral Directors play a very small role in influencing consumer choice (Competition Markets Authority report), and the cost of a cremation has little impact on customer choice.

Only 7% compare crematoria before deciding which to use (CMA Report).

The key drivers in the crematorium of choice are:

- *Proximity* – by far the single most important factor in people’s choice of crematorium. This places significant emphasis on a drive time catchment analysis with 81% of bereaved choosing their closest crematorium. As a rule of thumb, the industry works on the basis that the funeral party should not have to drive more than thirty minutes to a crematorium.
- *Attractiveness* - of building and grounds is the second most important factor in consumer choice.
- *Service Times* - Availability of preferred slots, (date and core time), not feeling rushed, and arriving and exiting without crossing with other mourners is essential.

Catchment analysis undertaken by consultant Peter Mitchell Associates (PMA), calculates the number of cremations Aldershot Crematorium should be conducting each year based on a maximum 30-minute drive-time (‘constrained’ catchment), and the nearest by distance, (‘natural’ catchment).



Constrained 30-minute drive time catchment



Natural catchment (minimum drive-time catchment)

The actual number of cremations held at Aldershot Crematorium in 2019 was 1,482. Data analysis suggests that the target number using the ‘constrained’ catchment was 1,554 (72 short), and 1,804 within the ‘natural’ catchment, (322 short).

PMA suggests a conservative target for cremation numbers following implementation of the recommended refurbishment would be 90% of the natural catchment i.e. 1,624 cremations per annum. **Consequently, a target figure of 1,650 cremations per annum following completion of the refurbishment has been used in all business plan calculations.**

As well as travel time and demographic considerations, a number of service level factors influence demand, including availability, service interval times, facilities offered, environment and pricing.

- *Availability of services* – the Aldershot Crematorium currently operates a maximum of 43 services a week (9 each day Monday to Thursday, and 5 on a Friday). Capacity is considered sufficient.
- *Service times* - Aldershot does not currently offer industry standard funeral times. Adoption of this could increase 'core' capacity from 1456 to 1764. There is evidence to suggest that there is minimal demand for services outside core industry standard hours e.g. Saturday/evenings. It is proposed to adopt core service times when the venue reopens post refurbishment.
- *Service interval time* - over the past decade, the average length of standard booking slots at UK crematoria has increased from 30 to 45 minutes, as people's attitude to bereavements has changed. Now, most crematoria offer either 45 or 60 minute slots. The current practice at Aldershot is 45 minutes.
- *Pricing* – each year The Cremation Society of Great Britain publishes a Cremation Fee League Table. In January 2022, fees of the 314 UK crematoria ranged from £392 to £1,100. Aldershot's fee of £926 was just outside the top quartile, (number 91), within £6 of the two closest local authority operated facilities, and £64 below Woking, and £99 below Basingstoke.

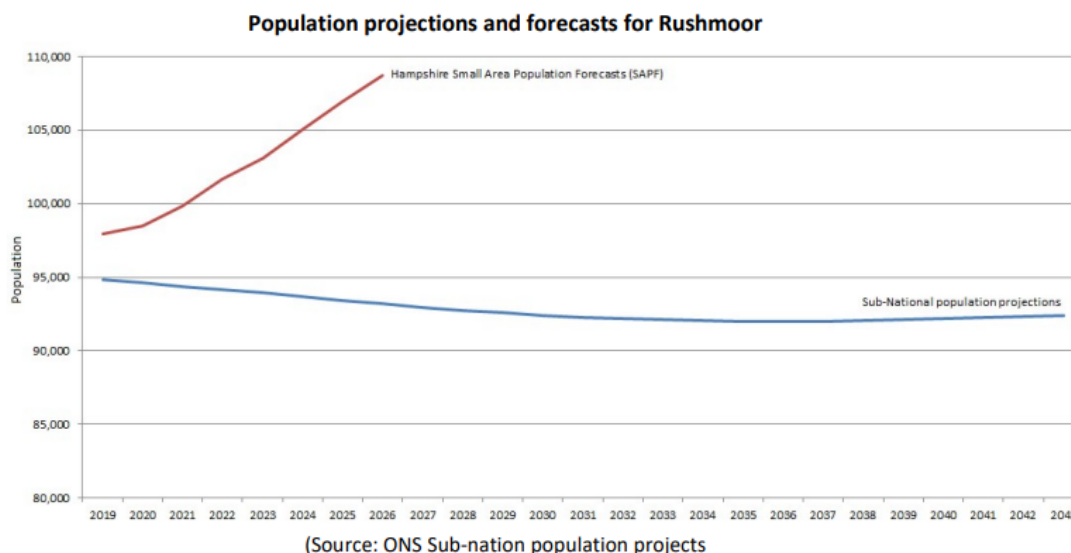
During the 2022/23 financial year, the Aldershot Crematorium hosted 1,552 cremations, (an average of 6 a day), charging £913 (+ a £56 Cameo Levy) for each one. This total of £1.42m makes up over 85% of the facility's total actual income of £1.64m, the remainder coming primarily from memorials sales.

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Aldershot Cremations	1,714	1,728	1,482	1,511	1,407	1,552

1.3.4 Population Demographics

The Office for National Statistics produces Sub-National Population Projections (SNPP), which predicts Rushmoor's population to fall slightly by 2043. However, Hampshire County Council produces the Small Area Population Forecasts (SAPF), which is based on future dwellings supply, including all large and small sites with planning permission or allocated in

local plans as at 1 April 2019. This projection forecasts the population in Rushmoor to rise steeply to 108,725 by 2026.



According to the population estimates produced by the Office of National Statistics, Rushmoor has a younger age profile than the average for both Hampshire & England. However, the borough does have a rapidly ageing population.

Projections for the 25 years from 2018 to 2043 shows the number of Rushmoor's over 65's rising from 14.5% of the total population (13,830) to 21.7% (20,050). This rise of 50% is considerably higher than both the average for Hampshire (33%) and England (31%).

A growing and ageing population - both inside the borough and in the surrounding districts – accompanied by an increased mortality rate nationally, suggests a likely increase in demand for bereavement services over the coming years.

1.3.5 Religious Beliefs

Religious beliefs can play a role in people's choice between cremation and burial. Most Muslims and Orthodox Jews for example choose burial rather than cremation, whilst most Christians, Hindus, Buddhists and Sikhs choose cremation.

Rushmoor has a large Nepali population, making up around 10% of the borough's residents. Nepali's are predominantly Hindu (81%) and Buddhist (9%), with only 5% of their population Muslim and consequently forbidding cremation. It therefore appears that religious beliefs

are unlikely to significantly impact the demand for cremations in the borough, and the facility is indeed regularly used by the Nepali community.

1.4 Internal and External Factors

Over the past five years, income has started to fall in line with decreasing demand for Aldershot crematorium. There are a number of contributing factors to this declining trend:

1.4.1 Direct cremations

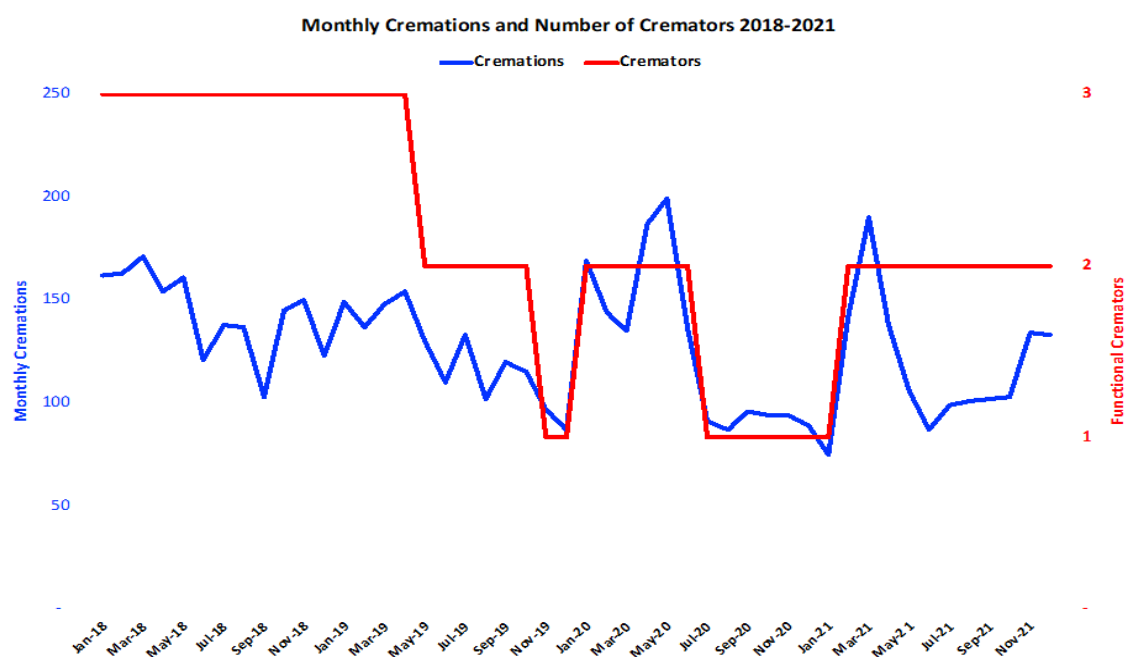
In 2021, direct cremations accounted for 10.9% of all cremations in the UK. Aldershot Crematorium conducted just 14 direct cremations in 2021, (1% of the total cremations), and currently don't offer a reduced fee for this service.

This number of cremations is substantially below other neighbouring crematoria, and there is therefore an opportunity for Aldershot Crematorium to substantially increase its share of the direct cremation market.

Year	Aldershot	Andover	Basingstoke	Easthampstead (Bracknell)	Guildford	Havant	Woking
	Local Authority	Private (Pure Cremations)	Private (Dignity)	Local Authority	Local Authority	Private (Southern Coop)	Private (London Crem Co)
2018	21 (1.2%)		43 (2.3%)				218 (12.5%)
2019	25 (1.6%)	2154 (90.7%)	88 (4.9%)	32 (1.6%)		284 (14.8%)	556 (27.4%)
2020	23 (1.5%)	4717 (86.3%)	390 (20%)	218 (9.1%)		601 (27%)	406 (21.6%)
2021	14 (1%)	8793 (91.3%)	395 (21%)	266 (14.6%)	47 (2.9%)	326 (14.6%)	163 (10.5%)

1.4.2 Cremator Loss

There is a clear relationship between a crematorium's capacity to cremate and the number of cremations undertaken. Aldershot's capacity to cremate was significantly reduced during 2020/21 when a second of the three old Edwards ACR cremators failed, leaving only one fully functional cremator. This significantly impacted number of services that could be provided for seven months at a time Covid deaths were high. As a consequence, Aldershot Crematorium was unable to keep up with demand leading to Funeral Directors and Celebrants using alternative crematoria during this period. Having procured a new FTIII cremator in November 2020, installation of a second fully functional, abated cremator to replace the aging ACR machine is essential and forms part of this project.



1.4.3 Competition – new crematoria and investment

The opening of new crematoria, and investment undertaken by competing facilities, has had a detrimental effect on cremation numbers at Aldershot over the past 30 years.

Year	Service Numbers	Crematorium Openings
1960	197	
1965	1111	Guildford Crematorium (1967)
1970	1769	Easthampstead (Bracknell) Crematorium (1972)
1975	1952	
1980	2074	
1985	2285	
1990	2315	
1995	2495	Basingstoke Crematorium (1998)
2000	1824	
2005	1677	
2010	1568	Havant Crematorium (2013)
2015	1648	Andover Crematorium (2018)
2020	1511	Guildford Crematorium - new (2020)
2021	1407	

The opening of Basingstoke crematorium in 1997 had a huge impact on the Aldershot facility, reducing cremation numbers by 30%.

The new facility in Havant, which opened in 2013, significantly reduced Aldershot's natural catchment area to the south.

Andover opening in 2019 has taken much of the direct cremation business opportunity.

Guildford Crematorium's £10m refurbishment in 2019 increased their service numbers by 148 in 2021, and will have contributed to Aldershot's decline, as will Bracknell Crematorium opening a second chapel in 2018.

Investment in the Aldershot facility is essential to retain its relevance in an ever increasingly competitive market, as well as to discourage private crematoria providers from entering the market.



Guildford's new crematorium

1.5 Strategic Fit

The Rushmoor Council Plan 2023 to 2026 identifies ten key priorities. *‘Update the facilities at the crematorium in Aldershot’* is one of these priorities, with the plan confirming that, *‘Aldershot Architects will be designing a major refurbishment of Aldershot Crematorium and we expect work to be completed in Winter 2024’*.

The Council’s Asset Management Plan identifies Aldershot Crematorium as a physical asset for which the Council needs to meet its principal objectives, which include:

- *Hold Assets to maintain and grow revenue income to underpin the Council’s operational activities and aspirations.* The proposed refurbishment will protect existing, and generate new, income. The investments in the chapels at Redan Road cemetery will bring this asset back to life, and provide an opportunity for income generation.
- *Create a portfolio that has environmental and sustainability credentials and helps reduce the Boroughs impact on the environment and response to the climate crisis.* The refurbishment proposed a number of initiatives – including solar panels, heat harnessing, improved insulation and rain-water harvesting - to improve the EPC credentials at the site and provide better green credentials.

The proposed refurbishment of Aldershot Crematorium at the original estimate of £3.6m has been included in the Council’s capital programme, with the revenue implications of the capital expenditure accounted for in the Medium-Term Financial Strategy.

1.6 Options Appraisal

The scope of the Full Business Case includes three key elements:

- RBC-managed major refurbishment of the existing crematorium building.
- Supply and installation of a second fully functional cremator with abatement and DeNOx capability.
- Alterations to Redan Road chapel to ensure the building is suitable to use for services during the refurbishment period.

1.6.1 Major refurbishment of the existing crematorium building

The original feasibility study undertaken by CDS considered the opportunity to build a new facility elsewhere on the existing site. This option was discounted due to restrictions of the 1902 Cremation Act and the presence of the Blackwater Valley Food Zone.

A number of further options were then considered by Informal Cabinet in September 2022:

- Extensive Refurbishment within existing footprint
- Extensive Refurbishment with extension to the existing building
- Demolish and rebuild on existing site
- Do nothing
- Sell the site

A high-level business case, including indicative build costs and income predictions based on evidence provided by CDS was presented for each option. A summary of key findings is shown in *Appendix B*.

With a need to address the recent decline in cremations numbers, and the continuing deterioration of the building itself, 'do nothing' was immediately discounted as an option. Inaction would do nothing to address the negative impact on the Council's General Fund. It would also exacerbate the risk of a private crematoria operator entering the local market.

Sale of the site was also dismissed. The existing condition of the building would likely generate a relatively low sale price and, with operation of the facility providing a significant contribution to the General Fund, the option was considered unattractive.

A demolition and rebuild of the existing building was discounted due to the size of investment needed, and the dependency on an ambitious uplift in service number required to make the business case robust. An extension to the building would also require significant investment for a low financial return.

Of all the options, an extensive refurbishment within the existing building footprint was presented as the preferred choice, with a number of the financials recalculated to account for a significant portion of the contract administration work to be managed in-house by the Council. This option offered the lowest level of capital investment for the most realistic level of additional income, (justifiable uplift in service numbers), was considered the most cost effective with the most realistic business case and was endorsed by Informal Cabinet.

1.6.2 Supply and installation of a second fully functional cremator with abatement and DeNOx capability.

The crematorium has a large crematory hall housing three end-of-life Edwards ACR cremators, of which only one is currently functional. In addition, a temporary container is

located in the service yard at the side of the crematorium, housing an FTIII cremator, installed in January 2021. The FTIII cremator is operated using Facultatieve Technologies Ltd software.

Project scope includes removing redundant Edwards cremator equipment, moving the existing FTIII cremator currently housed in the temporary container within the yard to inside the crematory hall, alongside installation of a second cremator. Both cremators will be fully abated with DeNox capability.

Not replacing the three ACR cremators is not an option, with two now not functional and the third at end of life.

Accompanying the existing FTIII cremator with a second cremator sourced from an alternative supplier was considered, as was the sale of the two-year-old FTIII, to be replaced by two brand new machines. Soft Market Testing with key cremator suppliers undertaken in July 2023 discounted these options.

Options for future cremator technology were considered, including a comprehensive review of the pros and cons of gas versus electric cremators.

Electrical cremator technology is relatively new with this technology introduced to the market in 2018 and the first installation in the UK in 2020. Currently around 2% of all cremators in the UK are electric. There are a number of reasons for this slow adoption, which include their substantial size, (they are significantly larger than gas cremators and the Aldershot building would require an extension), their inability to operate alongside a gas counterpart, (of which Aldershot already has an FTIII), the availability of a suitable electricity supply, significant increase to cremation times impacting throughput and the number of services that can be carried out, as well as cost and lead times.

The option to further explore use of electric cremators was presented to Informal Cabinet in September 2022 and discounted, with a view that this market was too under-developed at present. It was also felt that the development of alternative technology, for example 'microwave' style cremators, may outpace the electric option in the coming years.

Consideration for adaption of gas cremators for use with bio-fuels as the technology was developed was advocated, with FT since announcing the future launch of an FTIV 'hybrid' machine. The new cremator purchased as part of this project will have the capacity to be adapted for this new technology should it not be available to the market at procurement stage.

It is proposed to procure a second FTIII cremator to accompany the existing containerised machine. Both machines will be fully abated with DeNOx capability, in order to remove mercury and other contaminants from the process. The cremators will run off the existing

gas supply. FT have indicated that an upgrade to the existing machine will make it substantially more gas efficient, and this upgrade will be undertaken. Both cremators will also be capable of adaptation in the future to accommodate use of bio-fuels.

1.6.3 Alterations to Redan Road chapel to ensure the building is suitable to use for services during the refurbishment period.

In September 2022, Informal Cabinet committed to *‘provide a temporary crematorium facility to ensure continuation of service provision during the period of refurbishment’*.

The original intention was to install a temporary facility on-site, a model successfully undertaken by Guildford during their newbuild project in 2019. However, following a number of meetings and quotations from the market leader in this field, *Alresford*, alternative plans were considered, primarily due to rising costs of this option post pandemic and Brexit.

Options to hold services off-site, to continue to operate during phased works, and complete closure of the site were considered, with the pros & cons and a business case comparison presented for each, see *Appendix C*.

Following consultation with key stakeholders, a proposal to fully restore the two small chapels at Redan Road Cemetery in order to host services during the main crematorium refurbishment was agreed.

This option provided a number of key benefits:

- The site is only 1.8 miles, (7-minute drive), from the existing crematorium.
- The cemetery is an appropriate tranquil setting
- Whilst the chapel is small, it can accommodate up to 60 people which would satisfy over 90% current services.
- Whilst services can be held at Redan Road Cemetery, cremations can continue to be undertaken in the containerised cremator at the crematorium.
- There is adjacent free on-street parking for around 50 cars.
- It is preferable to refurbish an existing building, than erect and dismantle a temporary one.
- Refurbishment of Redan Road Chapel involves investing in an existing council asset, with much of the work required already in Property Services budget planning.
- After use as a temporary chapel, the chapels will be ready for alternative income generation use going forward.
- Services held off-site will provide an opportunity to accelerate the refurbishment on site, as there is reduced need to consider timing of works and noise levels relative to service times.

- This option will avoid the complexity and long lead in time of a temporary marquee facility.

1.7 Environmental Sustainability and Climate Action Considerations

Environmental sustainability has been considered throughout the design phase.

An independent carbon footprint report has been commissioned from 'Carbon Footprint Limited'. The report will assess the carbon emissions associated with the operation of the updated facility, including both cremator and building emissions. This work was commissioned in August 2023.

The following elements are being reviewed as part of the major refurbishment as well as ongoing operations:

1.7.1 Waste

All waste arising from the site both through strip out and construction will be recycled, where appropriate. This includes the copper roof, which will be reclaimed, where possible.

1.7.2 Energy / Insulation / Environment

The refurbished crematorium will incorporate the following sustainability features:

- Heat harnessing will reuse energy generated by the cremators to supply the building's hot water requirements.
- Installation of solar panels on the building's roof will ensure that the crematorium will receive the majority of its electricity from solar energy.
- Lighting will all be low energy with sensor switches in rooms where irregular use takes place. Where possible, windows and sky lights will be implemented for natural light to further reduce electrical requirements.
- The building structure will be upgraded to include improved wall and roof insulation as well as replacement doors.
- Rainwater harvesting will be used to provide a water supply for the grounds and landscaping.
- Electric car charging points will be installed in the car par.

1.7.3 Operations

It is proposed that both cremators are fully abated with DeNOx capability in order to remove mercury and other contaminants from the process. The cremators will run off the existing gas supply, and a technical upgrade to the existing cremator will be undertaken to make it significantly more gas efficient than at present. This efficiency will be integral to the newly procured cremator. Both cremators will also be capable of adaptation in the future to accommodate use of bio-fuels.

Electrical cremators were introduced to the industry in 2018, with the UK's first installation at Oxford in October 2020. As at December 2022, a total of 25 electric cremators were in operation across England, Germany and the Netherlands, eight of which are in UK, representing around 2% of all machines. The installation of electric cremators at Aldershot was considered as part of the feasibility study. However, after analysis (*see Appendix D*), the concept was not progressed for a number of reasons, outlined in section 1.6, above.

Co-Op Funeralcare are the first UK company to offer Water resomation as an alternative cremation process. This process uses a mix of potassium hydroxide and water to break down human remains in what is billed as a more sustainable option. The process takes around five hours. The deceased's bones that remain are powdered and then returned to loved ones in an urn in a similar way to cremated remains. Resomation has not been progressed by the Council as the process is still very new in England and the impact to local water utilities is unknown, (there is currently no industry standard to regulate the disposal of the green-brown liquid that remains after the process). Equally, the length of process is considerably longer at 5 hours, compared to an average of 2.5 hours for a gas cremation, leading to operational implications.

1.8 Equality and Diversity Impact Assessment

The proposed scheme will meet all equality and diversity considerations by ensuring that:

- the refurbished Crematorium is fully DDA compliant.
- the building features are of non-denomination and therefore accommodate all faiths and beliefs.

There are no known Equalities Impact Implications arising from this report.

Separately, an environmental impact assessment has been undertaken. This can be found in *Appendix E*.

2 Economic Case

2.1 Economic Appraisal

The overall scheme costs for the have increased from those presented to Informal Cabinet in September 2022. There are a number of reasons for this which are summarised below:

Scheme Element	Cost estimate as at Sept 2022	Current cost estimate (Aug 2023)	Difference	Rationale
Main Refurbishment	£2,200,000	£3,536,951	+£1,336,951	<p>A period of significant inflationary cost rises impacting material and labour costs.</p> <p>Additional repairs identified following technical design and further survey analysis e.g. requirement to underpin back of building, additional steels in crematory hall, replacement concrete window surrounds and lintels.</p> <p>New scope includes additional items such as water feature, replacement of pitched roof (limited life of existing, so prudent to replace now), furniture, rainwater harvesting and additional solar panels.</p> <p>Some additional project cost through RIBA Stage 5/6/7 not previously accounted for.</p>
Supply and Install of Cremators	£900,000	£900,000	-	No change to date, but further collaboration with FT will clarify.
Provision of temporary facility during refurbishment	£425,000	£288,644	-£136,356	Change in approach to restore existing asset (Redan Road chapels) rather than install a temporary marquee.
TOTAL	£3,525,000	£4,725,595	+£1,200,595	-

This change in project costs has implications for borrowing requirements, which is further detailed in Section 3.

2.1.1 Refurbishment of Aldershot Crematorium

A breakdown of the total refurbishment cost of £3,536,951 is provided below:

Spend Category	Estimated Spend
Demolition and Alteration	£116,494
Substructure	£100,000
Superstructure	£1,024,940
Internal finishes	£226,125
Fittings	£34,170
Services	£302,250
Inflation Allowance	£121,969
External works	£77,250
Landscaping works	£20,000
Provisional Sums *	£258,250
Utility changes	£5,000
Preliminaries & OHP	£487,008
Removals & Storage	£18,000
External Works	£17,500
IT Costs (Obitus/TV/CCTV)	£20,000
Feasibility	£182,000
Project Support through Riba 5/6.	£186,000
Furniture	£35,000
Contingency 10%	£304,995
Construction Total	£3,536,951

**includes cold store and asbestos works*

These costs have been taken from the cost plan issued by Arcus, the appointed architects, on 31 July 2023, and include:

- all known build costs and fees (as per RICS Q2 2023 schedule of rates)
- Interior fit-out and loose furniture
- 10% contingency
- Inflation Allowance 4.6% (BCIS June 2023)
- Preliminaries at 17.5%, and Overhead and Profit (OHP) at 5%, totalling charges of 22.5%

The costs above include fees spent to date on feasibility during 2022/23, and ongoing works in 2023/24.

2.1.2 Restoration of Redan Road Chapel

Spend Category	Estimated Spend
Demolition and Alteration	£14,760
Superstructure	£5,450
Internal finishes	£15,970
Fittings	£23,100
Services	£34,624
Landscaping works	£2,000
Provisional Sums	£20,000
Private Ambulance costs	£30,000
Road Improvements	£30,000
External Works	£17,500
Operational Support	£44,000
IT	£25,000
<i>Contingency 10%</i>	<i>£26,240</i>
Construction Total	£288,644

NB. It is assumed that all cremations will take place on the same day so no overnight holdover provisions are required for the coffins.

In addition to these capital costs, there will be a number of revenue implications which are covered in section 3.3, below.

Of the total project cost of £4.726m, it is proposed that c.£4.196m will be funded by borrowing., with the remainder paid from ringfenced Council budgets. Business case calculations have assumed a fixed borrowing rate of 5% over a 30-year payback period.

A key output from the Peter Mitchell Associates analysis was the predicted number of services achievable each year following completion of the refurbishment. A figure of 1,650 was estimated, (90% of the natural catchment area), and this figure has been used in the business case calculations.

2.2 Additional Benefits

The primary benefit of the proposed refurbishment scheme is the provision of fully modernised crematoria fit for the 21st century that will provide a first-class facility for residents. The scheme will attract a greater number of services each year, which will lead to

the facility generating a greater income for the Council, and providing a significant increase in the contribution to the General Fund.

The scheme will also deliver a number of additional benefits, including:

- Supplementary income generation through secondary spend associated with the increase in cremation business e.g. memorial sales.
- Improving the EPC rating of the building. The aspiration is to achieve a 'B' rating post refurbishment, with the crematorium currently rated as 'D'.
- Ensuring the building is DDA compliant.
- Reducing emissions through the installation of two fully abated cremators with DeNOx, which supports the Council's ambition to be carbon neutral by 2030.
- Restoring the old chapels at Redan Road Cemetery will create a new community asset, and provide an additional future source of income, (potentially through use as a second chapel).

3 Financial Implications

3.1 Scheme Cost

Following approval of the Outline Business Case in September 2021, funding of £75,000 was approved to complete a Feasibility Study to consider various development options at the crematorium, including refurbishment options or a new build on the existing site.

In total, £32,000 was spent delivering the feasibility work, with the output presented to Informal Cabinet in September 2022.

In November 2022, a sum of £100,000 was provisioned via the Capital Project Programme Board to support the project through the design and planning process from RIBA stage 2 through to stage 4. A further £50,000 drawdown was approved in May 2023.

An indicative capital spend profile of the project is outlined in the table below:

Item	2022/23 <i>Actuals (£)</i>	2023/24 (£)	2024/25 (£)	2025/26 (£)	Total (£)
Feasibility	32,000				32,000
Design and Planning		150,000			150,000
Cremators – supply and Install		300,000	600,000		900,000
Restoration Redan Road		288,644			288,644
Construction Aldershot			3,049,955	304,996	3,354,951
Total (Exc VAT)	32,000	738,644	3,649,955	304,996	4,725,595

It is proposed to ensure that the temporary facility at Redan Road Cemetery is operationally ready by February 2024, so that services can be held concurrently with the existing operation for a number of weeks prior to closure of the main site. Consequently, all costs associated with the Redan facility have been included in 2023/24.

An order for the second FTIII cremator will need to be placed in October 2023, with 30% required to be paid at point of order and the remainder on completion of installation. Hence the spend profile is across both 2023/24 and 2024/25.

For financial modelling purposes, it is assumed that works commence on site at the main crematorium in April 2024, with completion in March 2025. In practice there is a reasonable

chance that this period of refurbishment may be completed sooner, however, this will not be confirmed until appointment of the principal contractor and an agreed programme of works is in place. A 10% fee retention has been assumed for 2025/26.

The approved Capital Programme includes a figure of £750,000 for this scheme in 2023/24, and this sum is sufficient to cover the above estimated spend profile during this financial year. Additional approvals will be required for 2024/25 and 2025/26.

3.2 Capital Funding Sources

Two sources have been identified to help fund the c.£4.726m required to deliver the scheme:

- **Cameo fund** – In 2005, Defra introduced a requirement for the cremation industry to remove mercury from 50% of cremations. Crematoria that are unable to ‘abate’ in this way would pay an annual surcharge (currently £59 per cremation) to the ‘Crematoria Abatement of Mercury Emissions Organisation’ (CAMEO) for 50% of its annual cremations. The same figure for the remaining 50% would be paid into a reserve fund with spend ringfenced to activities that achieve abatement. The installation of the new fully abated cremators with DeNOx as part of the Aldershot scheme is an appropriate use of this fund, which will hold over £500,000 by the end of the 2023/24 financial year.
- **Civil Parking Enforcement (CPE) account** – Having delivered on-street civil parking enforcement on behalf of Hampshire County Council, (the Highways Authority), for a number of years, Rushmoor have accumulated an operational surplus in the Civil Parking Enforcement (CPE) account. This budget is ring-fenced to deliver various off-street parking improvements, and payment for the road resurfacing works and creation of parking spaces on site at the temporary site at Redan Road Cemetery is an appropriate use of funds, (c.£30,000).

All remaining project costs will need to be funded through borrowing.

	2022/23 (£)	2023/24 (£)	2024/25 (£)	2025/26 (£)	Total (£)
Cameo Funds		325,000	175,000		500,000
CPE Account		30,000			30,000
Borrowing	32,000	383,644	3,474,955	304,996	4,195,595
Total	32,000	738,644	3,649,955	304,996	4,725,595

3.3 Project Revenue Implications

The full borrowing costs and other revenue impacts are captured in the table below:

Item	2022/23 (£)	2023/24 (£)	2024/25 (£)	2025/26 (£)	Full Year (£)
MRP – Redan Road			9,621	9,621	9,621
MRP – Aldershot				130,232	130,232
Interest - Redan Road*	0	14,432	14,432	14,432	14,432
Interest – Aldershot*	736	5,486	179,234	194,484	195,348
Short-term staffing costs**			50,000		
Total	736	19,918	253,287	348,769	349,633

* MRP over 30 years – Interest at 5%.

Additional resource required to transport bereaved between sites.

NB: The minor differential in interest costs for the main site between 2025/26 and a full year is due to the actual short-term borrowing costs for the feasibility study in 2022/23 being at a lower interest rate than the 5% fixed rate assumed for the full 30 years.

4 Commercial Case

4.1 Operation and Financial Viability

4.1.1 Budget implications

The table below predicts the number of services and impact on income generated pre, during and post refurbishment of the Aldershot Crematorium.

A number of assumptions have been made to support the calculations:

- There will be a 20% reduction in the number of services held at the Redan Road site during the period of refurbishment. This assumption is based on:
 - The Redan Road chapel is only able to accommodate seating for 57 mourners, rather than the current maximum of 80, and this may reduce demand.
 - A reduction in the number of services held each day is intended, with a maximum of six. It is intended to allow one hour, rather than the current 45 minutes, between services to ensure mourners don't meet on this more restricted site.
 - The facility will be functioning with only one fully operational cremator, and usage needs to be managed.
- The price of services held at the temporary Redan Road site will be reduced by 20% i.e. from £1,049, (£990 + £59 Cameo) to £840, (£781 + £59 Cameo).
- Income post refurbishment has been based on 1,650 services per year. An increase in supplementary income through secondary spend e.g. memorial sales has been modelled on the increase in cremation business.
- From 2025/26, once the refurbishment of the main Aldershot site is complete, the charge for a service will be £1,099, (all of which will be retained as the CAMEO levy will no longer be payable).
- Operating expenditure of the facility will reduce by £100,000 pa on completion of the refurbishment, (see section 4.1.4.).

	Current Facility Actual	Current Facility Budget	Temp Facility at Redan Road (12-month build)	Refurbished Scheme (Post Build)
	2022/23	2023/24	2024/25	2025/26
Number of services p.a.	1520	1410	1200	1,650
Total Expenditure	£1,106,395	£1,102,070	£1,152,270	£1,000,000
Total Income	£1,642,314	£1,604,950	£1,248,000	£2,053,350
Net Income	£535,919	£502,880	£95,730	£1,053,350
Net Income - <i>excluding support costs</i>	£764,959	£765,000	£357,850	£1,315,470
Increase in Net Income v 22/23 Actual		£0	-£407,109	£550,511
Increase in Net Income v 23/24 Budget			-£407,150	£550,470

The closure of Aldershot Crematorium, and the relocation of services to the refurbished Redan Road Cemetery chapels, will result in both a loss of income and increased running costs during the period of refurbishment. There will consequently be an additional call on the General Fund in 2024/25, which is estimated to amount to c.£407k, and this will need to be incorporated into the MTFS for consideration as part of the 2024/25 budget setting process. This deficit excludes the costs associated with borrowing during this period, (MRP and interest totalling c.£203k) c£50k of which relates to additional capital costs over and above that already approved and will also require an adjustment to the MTFS.

Once the Aldershot Crematorium refurbishment is complete, the revenue expenditure associated with operating the crematorium are anticipated to reduce by c.£100k pa, with predicted additional cremation services and ancillary income providing an increase in income of c.£450k pa. The additional operational profit of the crematorium is therefore forecast to be c.£550k pa from 2025/26 onwards.

Revenue costs relating to the total capital expenditure have been estimated to amount to c.£350k in a full year, with MRP calculated over 30 years and interest at 5% pa.

The net effect of these revenue implications is therefore a forecast annual increase in contribution to the General Fund of c.£200k from 2025/26 onwards.

Income calculations post-refurbishment are based on cremation numbers of 1,650 pa. This estimate appears reasonably conservative and, should business exceed this level, income will clearly increase. With the charge for a cremation service assumed at £1,099 by 2025/26, every additional 100 services a year will generate in excess of £100k additional contribution

to the General Fund. Operational capacity is unlikely to ever prove an issue with over 2,700 cremation slots available each year, (over 1,750 of these at 'core times' ie 10am to 3pm).

4.1.2 Financial viability

The table below shows that over a 30-year borrowing period, and with an assumed average interest rate of 5%, the simple payback period of the project is forecast to be 21 years.

	Current Facility Actual (2022/23)	Current Facility Budget (2023/24)	Refurbished Scheme (Post Build) (2025/26)
Estimated Number of services p.a.	1,520	1,410	1,650
Net Income	£535,919	£502,880	£1,053,350
Increase in Net Income to General Fund v 23/24 Budget			£550,470
Capital Cost Impact – Simple Payback Return			
Capital Cost from borrowing			£4,195,595
MRP + Interest			£349,633
Revised Increase in Net Income 25/26 onwards v 23/24 Budget (after MRP and interest)			£200,837
Simple Payback Period			21 Years

Following completion of the initial feasibility study, the financial viability of the scheme was presented to Informal Cabinet in September 2022. At this time, the payback period was calculated at 9 years. The increase in the estimated cost of the project, alongside the significant increase in interest rates since this time, has had an adverse effect on the financial viability. In addition, the programme plan has been extended from 6 to 12 months, which has decreased the level of income predicted to be achieved in 2024/25.

However, predicted increases in cremation fees over the next two years have now been incorporated in the figures, and as a result, predicted income is now higher than originally anticipated.

There is also potential for income to be increased still further, through the marketing and implementation of direct cremations as a new service offering. If successful, this will positively impact the payback period and contribution to General Fund. This service can only be provided once two fully functional cremators are in place.

The current financial forecast also excludes any additional income generated from future use of refurbished facility at Redan Road Cemetery, either as a second chapel or a community building.

4.1.3 General Fund Impact

The impact of the project on the Council's General Fund over the coming years is shown, below:

Impact in 2024/25 whilst using temporary facility at Redan Road

	Current Facility Actual 2022/23	Current Facility Budget 2023/24	Temporary Facility at Redan Road 2024/25
Estimated Number of services p.a.	1,520	1,410	1,200
Net Income (exc support costs)	£764,959	£765,000	£357,850
Decrease in Net Income v 23/24 Budget			£407,150
Additional Revenue Cost of Temporary Service Provision			£407,150 (12 Months)

Impact in 2025/26 and future years of refurbished Aldershot Crematorium

	Current Facility Actual 2022/23	Current Facility Budget 2023/24	Refurbished Scheme 2025/26 & T/A
Estimated Number of services p.a.	1,520	1,410	1,650
Increase in additional Net income v 23/24 Budget			£550,470
Capital Costs – Interest and MRP (30 years)			£349,633
Increased GF Budget Requirement / Saving (-) Compared to 2023/24 Budget			-£200,837
Increased GF Budget Requirement / Saving (-) Compared to 2023/24 Budget - over 10 years			-£2,008,370

4.1.4 Ongoing Building and Revenue Costs

There are a number of approved Aldershot Crematorium budget lines for 2023/24 that are likely to be impacted as result of the proposed refurbishment:

- £16,300 - General repairs and maintenance
- £3,090 - Water
- £33,140 - Electricity
- £87,070 - Gas
- £20,890 - Operational Equipment
- £46,990 - Cameo Levy
- £11,000 - Container

Maintenance costs of the existing cremators are currently c.£15,000 pa and paid for from the Operational Equipment cost code. Going forward, FT have confirmed the cost of a basic maintenance agreement is likely to be roughly the same.

In addition, all cremators require re-lining every few years, depending on their level of usage. The cost is currently c.£35,000 per cremator for a partial reline every five years, and c.£75,000 per cremator for a full reline every ten years. Again, the costs going forward will be similar for the new cremators.

The option of an 'all-inclusive' maintenance agreement to include all cremator relining and maintenance requirements is available from FT, and the benefits of this arrangement will be assessed as the cremator procurement process is progressed.

However, with predicted basic cremator maintenance costs broadly in line with current levels, no change has been accounted for in this business case.

It is difficult to fully determine the overall effect of the refurbishment on ongoing revenue costs. However, at a high level, the following impacts are predicted:

- Decrease in the cost of gas used by the cremators, (the new machines will be considerably more efficient).
- Decrease in gas bills due to heat harnessing by the cremators.
- Solar panels will reduce the demand on the external electricity supply.
- There will no longer be a requirement to contribute to the CAMEO scheme.
- There will no longer be a need to rent a container for yard to house the cremator.
- Additional costs to maintain the water feature are estimated to be c.£550+ per year.
- The proposed pre-grey external cladding will turn to natural grey in time due to the impact of the sun. Maintenance of cladding will require a new layer of oil every 3 to 5 years. Given the size of the building, this cost is estimated to be c.£3,000 per application.

Overall, a £100,000 saving has been assumed on revenue costs each year.

Whilst the temporary facility at Redan Road Cemetery is operational, there will be additional energy and wi-fi costs associated with that building. For the purposes of this business case, it is assumed that the costs of operating the Redan Road site are similar to those incurred at the main Aldershot site. Consequently, the operational expenditure in 2024/25 remains aligned to that in 2023/24, with a slight increase (£50k) in order to cover additional staff requirements needed to support transportation of coffins from Redan Road to Aldershot Crematorium.

4.2 Procurement and Legal Considerations

4.2.1 Refurbishment of Aldershot Crematorium

A Principal Contractor will be appointed to implement the agreed refurbishment scheme at Aldershot Crematorium. Contractor procurement to deliver the agreed works package(s) will be carried out in accordance with council procurement rules and, given that there are no directly applicable frameworks, will involve a restrictive advertised process.

Appointed contractors will be used to help define and document the work packages to support the tender process for the Principal Contractor. It is proposed that procurement is undertaken using a traditional approach with CDP (Contractor Designed Portions) in a lump, fixed sum basis using a JCT intermediate contract.

4.2.2 Restoration of Redan Road

Procurement will be managed by the Council's Principal Building Surveyor and will be undertaken via a number of work packages using existing framework agreements.

4.2.3 Supply and Installation of Cremators

In July 2023 the Council undertook a Soft Market Testing (SMT) exercise to '*appoint a suitably qualified supplier to supply, install and maintain crematory equipment at the crematorium, alongside carefully de-commissioning any existing redundant cremator equipment in co-ordination with the Principal Works Contractor, (yet to be appointed)*'. This process invited three major cremator suppliers – Facultatieve Technologies (FT), IFZW and Matthews Environmental Solutions – to engage. Following initial conversations, the latter two suppliers withdrew from the process. With an FTIII cremator already on-site, the

decision was made – in liaison with Portsmouth County Council procurement services – to directly award the contract to FT utilising the YPO Framework.

4.3 Social Value

The Public Services (Social Value) Act 2012 requires the Council to consider how the services it procures might improve the economic, social and environmental well-being of the area. It is defined as improving economic, social and environmental well-being from public sector contracts over and above the delivery of the services directly required at no extra cost.

Rushmoor Borough Council's Social Value Policy outlines a number of social, economic and environmental aspirations:

- Helping the VCSE sector in Rushmoor to become more sustainable.
- Delivering more targeted employment and skills opportunities for Rushmoor Residents.
- Engaging with SME businesses in Rushmoor and the EM3 area about supply chain opportunities and public sector procurement processes.
- Ensuring that all goods, works and services Rushmoor procures are sourced Ethically.
- Supporting Rushmoor Borough Council's commitment to become carbon neutral by 2030.

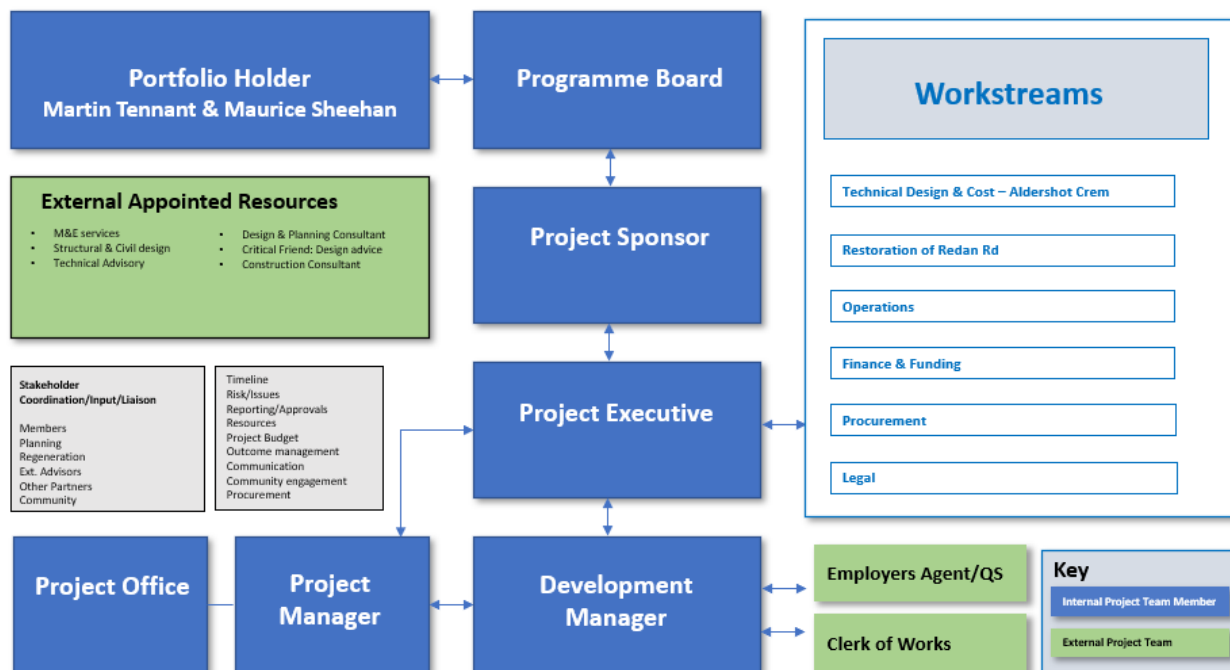
The project to refurbish the crematorium and restore the chapels at the Redan Road Cemetery involve the procurement of a wide range of suppliers and various sized contracts. The above aspirations are at the heart of all procurement decisions, with the major contracts agreed in liaison with Portsmouth Procurement Services. Local suppliers will be used where possible, and opportunities for the Principal Contractor to employ Rushmoor residents and use local sub-contractors if required, will be explored.

Environmental Sustainability and Climate Action Considerations are considered in Section 1.7, above.

5 Management Case

5.1 Project Structure

The structure employed to manage the project, including both internal and external resources, is outlined, below:



5.2 Programme/ Project Plan

RIBA Stage 3 has recently been completed, with the project currently at RIBA Stage 4: Technical Design. The proposed project plan timescales are outlined below:

<i>Deliverable/ Milestone</i>	<i>Date</i>
Planning Approval – Aldershot Crematorium refurbishment	<i>July 2023</i>
Submission of Building Regulations – Redan Road Cemetery site	<i>July 2023</i>
Planning approval – Redan Road Cemetery site	<i>August 2023</i>
Submission of Building Regulations – Aldershot Crematorium	<i>August 2023</i>

Commencement of formal tender process – Principal Contractor	<i>October 2023</i>
Planning approval – Temporary office facility at Aldershot Crematorium	<i>November 2023</i>
Procurement – Principal Contractor Appointed	<i>January 2024</i>
Temporary facility at Redan Road Cemetery fully operational	<i>Feb / March 2024</i>
On Site Construction Commences *	<i>Late Spring 2024</i>
On Site Construction Complete *	<i>Winter 2024/Early 2025</i>

**Subject to Principal Contractor procurement and proposed programme plan*

5.3 Land acquisition, Planning and other Consents

An application for the extension of planning permission for the existing FTIII crematorium temporarily housed in a container in the crematorium's service yard was taken to Development Management Committee on in April 2023. Planning permission was granted and now expires on 26 April 2025.

Planning permission for the major refurbishment of the main site was submitted in June 2023 and approved in July 2023. Full details are available through the link, below:

[23/00461/FUL | Extension of the porte cochere, alteration to fenestration \(including materials\), and removal of existing cloister | Aldershot Park Crematorium Guildford Road Aldershot Hampshire GU12 4BP \(rushmoor.gov.uk\).](#)

A planning application for the installation of a temporary shipping container within the grounds of Redan Road Cemetery was submitted in July 2023. The container is to house grounds maintenance equipment used by Council contractors, Serco, recently removed from the chapel building to facilitate refurbishment. Planning permission was granted in August 2023.

5.4 Stakeholder Engagement and Consultation

A number of sessions have been held with key stakeholders - Members, Funeral Directors, Celebrants and the Bereavement Services team - to obtain input to proposed operational and building improvements and ensure buy-in to the scheme. Engagement will continue throughout the programme of works.

In March 2023, a letter-drop to around thirty residential properties bordering the crematorium site was undertaken, outlining the intention to refurbish the building, confirming pre-planning application advice was being sought, and inviting any questions. The standard consultation process with adjoining properties was also undertaken as part of the formal planning application process.

Regular meetings with the Project Sponsor take place for the Project Executive and Project Manager to update project status.

Discussions have been undertaken with various Member groups, with plans shared and feedback incorporated. Regular update meetings are held with the relevant portfolio holders in order to update on progress and address issues raised.

5.5 Project Assurance

The Council's Capital Projects Programme Board, alongside the Project Sponsor, perform the Project Assurance role. These parties are responsible for monitoring all aspects of the project's performance, independent of the Project Team. They may represent the business, user, audit, financial, legal, and/or technical aspects of the project delivered.

Responsibilities include:

- ensuring user/operational needs and expectations are being met and managed
- ensuring service risks are identified and controlled
- monitoring expenditure and time schedule
- ensuring the products delivered meet the required Business Case
- constantly reassessing the value-for-money solution
- ensuring a fit with the overall programme or service strategy
- ensuring the right people (users) are being involved in specifying requirements for the end-solution
- ensuring an acceptable solution is being developed
- ensuring the project remains viable
- ensuring the scope of the project is not 'creeping up' unnoticed
- ensuring the focus on business need is maintained
- ensuring internal and external communications are working effectively
- ensuring adherence to quality assurance standards (e.g. conformance to specification)

5.6 *Monitoring and Evaluation*

Project spend, scope, resource, plan and political status are monitored and reported via Monthly Highlight Reports to the Capital Projects Programme Board every six weeks.

The technical team responsible for delivery of the proposed scheme will be subject to quality assurance and delivery sign off. All invoices will be reviewed prior to approval.

Fortnightly project meetings are undertaken with the full project team, including the appointed consultants.

Post implementation, service numbers will be monitored by the Aldershot Crematorium Bereavement Services Manager so that benefit realisation can be tracked.

6 Risks, Constraints, Issues and Dependencies

A detailed 'Risk & Issues Register' is maintained within the full project documentation and regularly updated.

6.1 Risks

There are a number of risks associated with delivering a major refurbishment, including effects of the interruption to the existing service during the build period, return on investment and payback period, and costs not accounted for at the outset.

Project delays - either with the main site refurbishment or Redan Road site readiness – may mean the overall plan slips and the planned on-site start date of April 2024 is missed.

Tender documents for the procurement of a principal contractor are due to be issued in October, with submissions received in December 2023. Whilst Soft Market Testing has indicated supplier interest in the project, there is a risk that competitive responses are not forthcoming and there is a lack of market interest.

Given the current economic climate, variations in inflation and interest rates need to be considered a key risk.

In addition, there are a number of significant risks associated with not going ahead with the refurbishment scheme, including:

- Reputational risks, as the Council is unable to provide a fit-for-purpose bereavement service for residents, particularly with only one fully functioning cremator at present.
- Competitor risks, as alternative providers located within adjacent boroughs become the 'crematorium of choice' for Rushmoor residents. There is also the risk of private operators looking to enter the local market.
- Financial risks, as expenditure on the repair and maintenance of the building and equipment increases, and income reduces as business is lost.

Risks will continue to be monitored throughout project delivery.

6.2 Issues

No known issues at the time of writing this report

6.3 Dependencies

A number of dependencies have been identified in delivery of the project:

- The refurbishment will ideally take place during the Summer months when longer daylight hours and improved weather will enable the process to be expedited. In addition, the numbers of funerals taking place at this time of year tend to be lower, and interruption to business will therefore be minimised. However, timing and length of the programme works, (including start date), will be heavily dependent on the procurement process and appointment of principal contractor.
- Sufficient interest from the construction market will be required to ensure that the Principal Contractor procurement process is completed in a timely manner. To support this, a Soft Market Testing exercise was undertaken in August 2023.
- Final costs will not be fully understood until the procurement process for the principal contractor has been completed and bids submitted.
- The appointed cremator contractor (FT) will be required to work closely with the principal contractor and coordinate a programme of works. There is likely to be significant phasing of activity.
- The chapels at Redan Road Cemetery needs to be restored and all operational processes in place before work at Aldershot Crematorium can commence.
- There is a need to continue to collaborate with key stakeholders, (Funeral Directors and Celebrants), to ensure the smooth transfer of services to the Redan Road site.

6.4 Constraints

- Whilst the refurbishment works are undertaken, Aldershot Crematorium will only have access to one fully-functioning cremator. Should this machine fail, an alternative solution will be required in order to keep the service operational.
- A contingency plan is therefore being established with Guildford and Easthampstead Park crematoriums, in order that these facilities are in a position to support the Council's cremation requirements should such a situation occur.

7 Recommendations and Next Steps

7.1 Summary

The Aldershot Crematorium is in need of significant investment, with large-scale repair and maintenance works required.

With demand for cremation facilities in the borough predicted to increase in the coming years, a major refurbishment of the facility is needed to protect existing income, control costs, and provide a quality service to the borough's residents.

The operation of the crematorium currently generates a healthy profit for the Council, (in excess of £500,000 in 2022/23). With a number of competing local facilities investing heavily in recent years, Aldershot's share of the market is under threat.

The total estimated project costs to complete the proposed scheme are £4.726m. With c.£530k available from existing budgets, there is a borrowing requirement of c.£4.2m.

Project costs will be repaid through a predicted increase in the number of cremation services held at the facility following completion of the refurbishment. On project completion, the net effect of the revenue implications is a forecast annual increase in contribution to the General Fund of c.£200k from 2025/26 onwards.

During the period of refurbishment, services are proposed to be delivered from the to-be restored chapels in the grounds of Redan Road Cemetery. Throughout this period, increased costs and reduced income will result in an operational deficit in the 2024/25 revenue budget amounting to £407k. In addition, borrowing costs over and above that included within the MTFS, estimated at £50k, will also need to be considered as part of the 2024/25 budget setting process.

The FBC seeks a decision to approve the total funding requirement of £4.726m, enabling the project to progress. Should principal contractor costs exceed this figure following tender responses, the project team will return to Cabinet with revised estimates.

A recommendation to Council is also sought, requesting an increase in the capital programme of c.£1.152m, over and above the £3.574m already agreed.

Whilst there are a number of risks associated with delivering a project of this nature, the risks of not going ahead with a scheme – reputational, financial and competitor related – are arguably greater.

A proposed high-level approach to delivery suggests a fully refurbished facility could be delivered and operational by end 2024 / start 2025.

7.2 Recommendations

The project is recommended to ensure that the Council is able to provide an excellent bereavement service for residents, and generate additional income to help address the budget gap predicted in the medium-term financial plan.

The following decisions are required to enable the project to proceed:

- Approval of a total funding requirement of £4.726m, broken down as follows:
 - Refurbishment of Aldershot Crematorium - £3.537m
 - Supply and installation of a new fully functional cremator to accompany existing, with abatement and DeNOx capability - £0.9m
 - Refurbishment of the chapels at Redan Road Cemetery to be used as a temporary facility during the main works - £0.289m
- Agreement of an additional capital allocation of £1.152m for the project, over and above the £3.574m already agreed as part of the existing Capital Programme
- Note the impact on the 2024/25 budget which will require additional costs of c£457k to be incorporated into the MTFS for consideration as part of the 2024/25 budget setting process.
- Note also, that from 2025/26 onwards, surplus funds of c£200k will be available to contribute towards future revenue budgets.

8 Conclusion

Work has been undertaken to understand and establish the return-on-investment model for the major refurbishment of Aldershot Crematorium. A temporary facility is proposed to operate from the chapels at Redan Road Cemetery for the duration of the works.

The scheme is identified as a deliverable within the Council Business Plan, and will ensure the crematorium can continue to provide a quality service to residents. The scheme is forecast to not only protect existing income levels, but generate additional income for the Council.

Subject to Full Business Case approval, the project team will proceed to delivery and implementation of the refurbished Crematorium.

CONTACT DETAILS:

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david.phillips@rushmoor.gov.uk, 01252 327671
- **Head of Service:** James Duggin, Head of Operational Services
james.duggin@rushmoor.gov.uk, 01252 398543

Project Approval (Board Decision)	<<insert name>>
Date	<<insert date>>

9 Appendices

Appendix A – Existing Site Plan



Appendix B – Summary of CDS Feasibility Study Findings

	Do Nothing	Option 1: Refurb	Option 2: Minor Extension	Option 3: Dem & Rebuild	New Build on existing Site	Sell the Site	Option 4: RBC Managed Refurb
Indicative Cost of Construction	0	£4.5m	£5.9m	£8.0m	N/A	N/A	£3.1m
Length of Construction	N/A	10 Months	12 Months	16 Months	N/A	N/A	<10 Months
Size	603 m2	603 m2	890 m2	803 m2	N/A	N/A	603 m2
Number of services p.a.	1,200	1,500	1,766	2,046	N/A	N/A	1,650
Total Income	£1,263k	£1,579k	£1,859k	£2,154k	N/A	N/A	£1,737k
Change in financial performance from 2021/22 actual	-£100k	+ £316k	+£596k	+£891k	N/A	N/A	+£474k
Change in financial performance from 2022/23 budget	-£431k	-£15k	+£265k	+£560k	N/A	N/A	+ £143k
Simple Payback Period	N/A	31 years	15 years	13 years	N/A	N/A	9 years
Capital Costs – Interest and MRP (40 years)	N/A	£225k	£300k	£416k	N/A	N/A	£144k
Increased GF Budget Requirement / Saving (-) Compared to 2022/23 Original Budget	£431k	£240k	£35k	-£144k	N/A	N/A	£1.5k
Increased GF Budget Requirement / Saving (-) Compared to Original Budget - over 10 years	£4.3m	£2.4m	£350k	-£1.4m	N/A	N/A	£15k

	Do Nothing	Option 1: Refurb	Option 2: Minor Extension	Option 3: Dem & Rebuild	New Build on existing Site	Sell the Site	RBC Managed Refurb
Key Benefits	No capital cost to RBC	Expensive for maintaining current service numbers	Best value for money on CDS options in terms of cost per m2	Highest financial return option	Opportunity to build new on par with competing sites	Reap capital benefit from sale	Cost Effective with realistic business case
Key Issues	Income will continue to decline			High cost / high risk as predicated on significant service uplift. Risk planning not granted	Site constraints	Loss of RBC income Sale price likely to be low given current state of facility	RBC internal resource capacity
CDS SWOT Scoring	-24	-9	+13	+17	N/A	-32	N/A
Continue to progress	NO	NO	NO	NO	NO	NO	YES
Rationale	Cannot afford to lose income at current rate, which will continue to decline and have a significant effect on the General Fund.	Require greater clarity over financials and understanding of value reengineering options	Require greater clarity over financials but low net return for high level of investment. High forecast costs per sqm.	Business case too dependent on revenue (optimistic uplift in number of services which seems hard to justify). Assumes Aldershot will attract services outside Natural and MDT catchments	1902 Crematorium Act and flood risk prohibits opportunity on current site. (NB Also explored land at Aldershot Park but deemed unsuitable/ high risk of objection from Sports England)	Unattractive proposition for private investors (unless at low sale price) Also, the crematorium is a high earning asset for RBC	Lowest Capital Investment for most realistic level of additional income, (justifiable uplift in service numbers). Increased income is sufficient to cover Capital Financing Costs.

Appendix C – Option Analysis

Pros & Cons

Temporary Facility	Redan Road Chapel	Close site	Phased Works
<p>PROS</p> <ul style="list-style-type: none"> • Highest income generation for services • Avoidance of other local crematoria becoming choice for services, if site remains fully open • On site staff will still be able to do their day-to-day jobs • Service and cremation remain on same site • Two cremation techs (Sam & Olly) will be able to manage the transportation of the coffins <p>CONS</p> <ul style="list-style-type: none"> • Highest cost option (c.£900k) • Significant ground works will be an added complexity to manage and increase cost • Best site involves removal of some trees • Proposal for relocation of memorial rose beds could be rejected, or if approved cause issues with families • Services will be taking place on site, very close to construction activity. Will need to alter construction timings accordingly 	<p>PROS</p> <ul style="list-style-type: none"> • Cost effective solution with services staying in Aldershot • On site staff will still be able to do their day-to-day jobs • Better to refurbish an existing building than erect / dismantle a new one • Refurbishment of chapel already in Property Services budget planning • After use as a temporary chapel, ready for alternative income generation use going forward, (second chapel?) • Services held off-site will provide an opportunity to accelerate the refurbishment on site as there is reduced need to consider timing of works and noise levels relative to service times • Avoid the complexity and long lead in time of a temporary marquee facility. <p>CONS</p> <ul style="list-style-type: none"> • Reduced capacity – chapel only holds max. 60. Likely to lose some of the bigger funerals. • Some compromises with the building due to limited size e.g. no bearers room/vestry, hall of remembrance. • Likely need to reduce charge for services by greater amount • A view that some mourners would prefer a service and cremation at the same / existing site • Parking requirements may not be fit for purpose • Clashing of services and burials, (30/40 burials a year at Redan Road) 	<p>PROS</p> <ul style="list-style-type: none"> • Construction works can be completed at a faster pace • Out of hours construction works can be avoided • Reduced complexity of overall project <p>CONS</p> <ul style="list-style-type: none"> • Long-term family users of the crematorium will have to defect to competitors. Hard to get back. • No income generated from services • Reduce operational staff requirement during refurb period 	<p>PROS</p> <ul style="list-style-type: none"> • Services can continue and avoid closure • Avoid expenditure on temporary facility or relocating to another site <p>CONS</p> <ul style="list-style-type: none"> • Phasing of works likely to take significantly longer than other options • Some of the construction will need to take place out of hours / weekends, which will be more expensive • Regular pausing of works due to noise • When certain key areas are being refurbished e.g. chapel, there will be limited / no income

Appendix D – SWOT Analysis of Electric Cremators

Strengths

- Electrical cremation reduces CO2 emissions by c.50% if on grid electricity and up to 80% if on a green electricity tariff
- Electric cremation releases 33% less NOx emissions
- There is less risk to fires due to the operation of the machine
- Maintenance costs of electric cremators are considered to be lower long term due to the reduction in heat fluctuation which reduces stress on the refractory lining of the brickwork.

Opportunities

- Supports the councils objective to be carbon neutral by 2030
- There is the opportunity to go onto a green electricity tariff
- Gas prices are increasing at a greater rate than electricity.
- If future legislation is to change where all crematoriums must switch away from gas or switch to a greener gas, then the council will have already addressed this.

Weaknesses

- Electric cremators currently have a much higher unit cost than Gas
- Electric cremators require significantly more space due to the requirement for separate filters, fans and abatement system. This will require an extension to existing building.
- The length of cremation times is much longer for electric – 2 to 2.5 hours, impacting operations and requiring longer hours for staff
- A STATS upgrade may be required which may require the digging up of roads, causing disruption. The upgrade may also come at a high financial cost
- The lead times for purchasing electric cremators are estimated to be >9 months

Threats

- Future cremator technology advancements, which may be cheaper, smaller and faster. For example, Existing Gas cremators can be upgraded to bio fuel technology

Appendix E – Equality Impact Assessment

Equality Impact Assessment	
Title of EIA	Aldershot Crematorium – Proposed Major Refurbishment
Date of EIA	22 August 2023
Department/Service	Operations
Focus of EIA	The Council is looking to undertake a major refurbishment of the existing crematorium building to improve the service offered to residents and ensure that the building is regulatory compliant.
1.Previous EIA and outcomes	
What actions did you plan last time and what improved as a result? (If there is no previous EIA write Not applicable)	
N/A	
2.Equality analysis and potential actions	
Assessment of overall impacts on those with the following protected characteristics and what potential actions could be undertaken to mitigate impact.	
Age	Neutral Impact. N/A
Disability	Positive Impact. The project will improve access for disabled users and aspires to provide a building that is fully DDA compliant e.g. wider doorways, accessible toilets.
Gender Reassignment	Negative Impact. No specific gender-neutral toilets proposed, however the accessible toilets are not gender specific.
Marriage or civil partnership	Neutral Impact. N/A
Pregnancy or maternity	Neutral Impact. N/A
Race	Neutral Impact. N/A
Religion or belief	Positive Impact. There will be no permanent signs representing specific faiths. Any symbolism will be changeable / removeable as required by the user. The large cross currently located above the building entrance will be removed as part of the refurbishment.
Sex	Neutral Impact. N/A
Sexual orientation	Neutral Impact. N/A

3. Assessment of overall impact and potential actions

- Improved disabled access through a DDA compliant building with wider doorways, accessible toilets, etc.
- The site will no longer display symbolism connected to any particular faith.
- Limited impact to Gender Reassignment. The site does not currently offer gender neutral toilets, and the proposals do not include provision to do so. However, the accessible toilets will not be gender specific.

4. Consultation & community feedback

What consultation has taken place or will take place with each identified group?

Age	As part of the planning application, nearby residents have been informed of the proposed plans.
Disability	
Gender Reassignment	Regular consultation on the project plans has been undertaken with celebrants, funeral directors and on-site staff, with feedback incorporated into the design.
Marriage or civil partnership	
Pregnancy or maternity	
Race	
Religion or belief	
Sex	
Sexual orientation	

5. We understand the Council requires this Equality Impact Assessment and we take responsibility for its completion and quality.

Completed by: Project Support Officer	Samuel Norris – Project Admin Apprentice	Date 4 July 2023
Signed off by: Project Executive	David Phillips – Project Executive	Date 22 August 2023

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ANNEX 3**COUNCIL MEETING – 5TH OCTOBER, 2023****AGENDA ITEM NO. 5 (3)****HOUSING AND HOMELESSNESS PREVENTION STRATEGY 2023-2027**

A report from the meeting of the Cabinet held on 12th September, 2023

SUMMARY

This report sets out the council's strategic approach to housing and homelessness prevention, it meets the council's statutory obligation to have a Homelessness Strategy in place and supports the delivery of the separate Rough Sleeping Plan.

RECOMMENDATION

The Council is recommended to approve the Rushmoor Housing and Homelessness Prevention Strategy 2023-2027 as attached at Appendix 1.

1. INTRODUCTION

- 1.1 The aim of the Housing and Homelessness Strategy is to ensure that residents have access to good quality housing that is affordable and appropriate to their needs. The Strategy, which was considered and recommended for approval by the Cabinet at its meeting on 12th September, has been developed in consultation with members of the Policy and Programme Advisory Board (PPAB) and the Strategic Housing and Local Plan Group (SHLPG) who, following resident consultation, have agreed to focus on three core themes of:
- 1) Increase the supply of good quality homes, for all residents and prospective residents, for every stage of life
 - 2) Support residents to access affordable, well managed and maintained housing in the private and social sectors
 - 3) Work proactively to improve the condition and energy efficiency of housing in the borough
- 1.2 The objectives for each theme and action points to deliver them have been streamlined compared to the previous Housing Strategy, with emphasis being made on working with partners, maximising the council's existing land holdings and developing the way the council engages with customers through digital and traditional formats appropriate to their needs.

- 1.3 Data from the council's own sources, housing market data and census data have been used as evidence for the objectives and actions proposed.
- 1.4 For the first time, the three themes also set out the council's response to accommodating Afghan and Ukrainian refugee families and working with landlords and homeowners to improve the thermal efficiency of the borough's housing stock.
- 1.5 This strategy is a significant improvement on previous approaches addressing current issues across all housing tenures and developing housing products and services for the future which serve residents, communities and the economy better.

2. BACKGROUND

- 2.1 The complete strategy document is attached to this report. It has been developed with a good degree of member involvement firstly, working through scoping the structure and key themes with members of PPAB in November 2021, July 2022 and November 2022 and then developing the content of the draft document and data sources with SHLPG in November 2022 and March 2023.
- 2.2 A digital resident consultation took place in July 2022, with lower-than-expected engagement levels with the Nepali community and younger people. Community leaders supported officers with improved in-person engagement in the Nepali community, whilst further engagement with younger people is identified in the strategy as an area to focus on going forward.

3. DETAILS OF THE PROPOSAL

General

- 3.1 The strategy is a more streamlined approach than the council's previous versions to reflect the capacity of the council's existing resources. However, there are new aspirations, workstreams and approaches set out in the document:
 - A determination that residents in Rushmoor should be able to access good quality homes which are suitable for every stage of their life
 - New homes that will contribute to building communities where people are proud to live, particularly in the town centres
 - The council's use of its landholdings to deliver new homes through Rushmoor Homes Limited
 - A new commitment to providing safe accommodation for Ukrainian and Afghan Refugees working with the Home Office, Department of Levelling Up Homes and Communities and Hampshire County Council

- Improving digital communication platforms on matters such as housing advice and signposting residents to energy efficiency grants and schemes
- Working with partners to maximise opportunities and funding to improve the energy efficiency of the existing housing stock

Alternative Options

3.2 N/A

Consultation

3.3 Consultation with residents and elected members has been central to the development of the strategy. The themes, objectives and action points have been informed by residents' views and agreed by members as outlined above.

4. IMPLICATIONS

Risks

4.1 No risks are identified through the agreement of this strategy. Risks that arise through its implementation will be identified and managed within the council's Risk Register.

Legal Implications

4.2 The strategy ensures the council meets its statutory duty to have a Homelessness Plan in place and to conduct a homelessness review.

Financial and Resource Implications

4.3 The strategy will be delivered with existing budget and service resources.

Equalities Impact Implications

4.4 Access to good quality housing in both the local and national housing market is based on ability to pay therefore inherently unequal. The most disadvantaged members of the community are less likely to be living in good quality accommodation which is the right size for their household.

As a non- stock holding authority, the council is limited in its ability to change this, however, the strategy seeks to address this by identifying key issues and working with partners to maximise good quality homes which are affordable and accessible for its residents.

4.5 An Equalities Impact Assessment has been carried out specifically for this strategy document, it has not identified the approach being proposed to disadvantage any groups of people.

Other

- 4.6 In order to deliver more housing related advice on digital platforms and via social media, additional support will be needed from the council's communications and IT services.

5 CONCLUSIONS

- 5.1 The housing and homelessness prevention strategy, which was considered and recommended for approval by the Cabinet, provides a robust approach to housing and preventing homelessness for the borough over the next five-year period. It has been developed with input from residents, members and partners and is backed up with data from the council's own sources, local housing market information and census data.
- 5.2 Its publication provides direction to the council's officers and partners to deliver new homes, improve the existing housing stock and ensure residents are able to access good quality housing related services and support.

G. B. LYON
PORTFOLIO HOLDER
PLANNING AND ECONOMY

Rushmoor Housing and Homelessness Prevention Strategy

2023-2027



Housing and Homelessness Prevention Strategy - Foreword

As the Portfolio Holder for Planning and Economy I am proud that this council is leading the regeneration of its town centres which will deliver a significant amount of new housing. The council is also making appropriate landholdings available to deliver homes through its housing company, Rushmoor Homes Limited. I understand how important housing supply, and its condition is to residents; that it is central to health and wellbeing and underpins the sustainability and economic prosperity of the borough.

The council's strategic approach to housing and homelessness prevention is based on the three themes of housing supply, access, and condition. We are committed to maximising every opportunity to deliver new homes for residents to buy and rent in partnership with private developers and housing associations and to ensure our most vulnerable residents have safe homes, neighbourhoods and appropriate support services.

With partners, the council will continue to engage with Government to maximise a range of grant funding to support the building of new homes, retrofitting existing housing stock with energy efficient solutions and aids and adaptations. We will also continue to prioritise the prevention of homelessness in these challenging times and provide refuge for households fleeing domestic abuse and to take a sensitive approach to making some homes available for Ukrainian and Afghan refugees fleeing war and persecution.

I believe this strategy gives clear direction to enable the council to focus housing

related resources where they are most needed, to make a positive contribution to the borough's-built environment and create and sustain neighbourhoods and communities that people are proud to call home. Building pride in our towns.

Gareth Lyon
Portfolio Holder Planning & Economy



Contents

Introduction.....	5
Theme 1 - Increase the supply of good quality homes, for all residents and prospective residents, for every stage of life.....	6
Housing Demand & Affordability.....	6
Housing delivery.....	8
The Local Plan.....	10
Ensuring a supply of housing which meets those most in need and for different type of need.....	10
Strategic Development Sites & Council Owned Land.....	11
Theme 2 - Support residents to access affordable, well managed and maintained housing in the private and social sectors.....	13
How the council supports households in need.....	13
Making the best use of our resources.....	14
The Rough Sleeper Initiative Funding.....	14
Homelessness Prevention Grant.....	15
Reimagining the front line of housing advice.....	15
The council's approach to working with partner and specialist agencies.....	15
Temporary Accommodation.....	16
Private Sector Landlords and Houses in Multiple Occupation.....	17
Working with Registered Providers.....	18
Theme 3 - Work proactively to improve the condition and energy efficiency of housing in the borough.....	20
Housing Standards and Conditions.....	20
Health inequalities, deprivation and fuel poverty.....	21
Improving Energy Efficiency in the existing housing stock.....	22
Conclusion.....	25

List of data tables:

Table 1: Income required to buy in Rushmoor for median house prices.....	6
Table 2: Rushmoor incomes required to buy lower quartiles priced property in Rushmoor.....	7
Table 3: Median rents and income levels required to support them.....	7
Table 4: Income of Rushmoor residents and the monthly amount they can spend on housing costs (at 35% of gross monthly income)	7
Table 5: Total Households and Housing Tenure at time of Census 2011 and 2021.....	8
Table 6: Rushmoor Housing stock breakdown.....	9
Table 7: Net Dwelling completions in Rushmoor.....	9
Table 8: Net affordable dwelling completions in Rushmoor	9
Table 9 Breakdown of affordable housing tenure delivered 2017-2022.....	9
Table 10: Temporary Accommodation available in Rushmoor.....	16
Table 11: Indices of deprivation for Rushmoor and neighbouring boroughs.....	21
Table 12: Percentage of housing stock by EPC band.....	22
Table 13: SAP score by Tenure.....	22
Table 14: SAP score by Property Type	22
Table 15: The key energy efficiency initiatives available in 2023.....	23

Introduction

Good quality housing stock and a housing supply that meets the needs and aspiration of Rushmoor's residents is both key to the quality of life for households and underpins the economic growth and future prosperity of the borough. The aim of this strategy is to set out the council's approach to ensure all residents can access good quality housing, whatever stage of life they are at, and can access a range of appropriate support and advice to deal with housing related issues including preventing homelessness and maintaining housing standards.

All residents have an equal right to live in safe, clean, and thermally efficient homes. The council does not own its own housing stock; however, it plays a key role in leading a range of private, public, housing association and voluntary sector partners to ensure an appropriate housing supply, well maintained housing supply and address issues of social inclusion, health inequalities and housing standards.

Consultation with residents and local estate and letting agents shows that Rushmoor residents are keen to see the delivery of more affordable homes for rent and low-cost home ownership. Estate and Letting Agents have confirmed that private sector demand for rent and purchase is greatest for three and four bedroomed family homes. Despite the fact that the greatest demand is for one and two bedroomed properties, households in the Housing Allocation Pool are typically waiting up to 8 years to secure 3 bedroom or larger, family homes for affordable rent.

Following resident consultation on housing priorities, elected members have agreed three strategic themes which shapes the council's approach over the five-year life of the strategy as well as key delivery objectives.

The three themes are:

1. Increase the supply of good quality homes, for all residents and prospective residents, for every stage of life.
2. Support residents to access affordable, well managed and maintained housing in the private and social sectors.
3. Work proactively to improve the condition and energy efficiency of housing in the borough.

The strategy meets the requirements for the council to have a Homelessness Strategy in place and the delivery of it's Rough Sleeping Plan. In conjunction with the council's Local Plan and Affordable Housing Supplementary Planning Document it should be used to assist partners in understanding housing and housing related priorities and enhance collaborative working.

Theme 1 - Increase the supply of good quality homes, for all residents and prospective residents, for every stage of life

This theme sets out the council's approach to ensure that the right homes are delivered in the right places and that, not only are they sustainable, but they meet the housing needs and aspirations of our residents and those wanting to move to the borough. The approach taken considers the housing needs of the borough, a legal requirement of the Housing Act 1985, and then plans to address identified needs through the council's Local Plan and housing allocation policies.

As a non-stock holding authority, delivering new homes in the borough requires a collaborative approach with development partners in both the private and social sectors. The council also invests directly into the delivery of new homes with grant allocation and through Rushmoor Homes Limited, a private housing company set up by the council in 2020.

Housing Demand & Affordability

There is a high level of demand for all forms of housing in the borough, the council's Strategic Housing Market Assessment has identified that 470 new homes need to be delivered each year until 2032 to be able to meet this demand. Affordability is, however, a pressing issue, particularly for those on lower incomes; the borough is one of Homes England's local authority areas identified as having affordability challenges. The tables below indicate that to enter the housing market typically requires a deposit of £20,000 and a household income of £51,429.

Table 1: Income required to buy in Rushmoor for median house prices:

Property Type	Median Cost ₁	Deposit Required ₂	Mortgage Required ₃	Income Required ₄
Flat or Maisonette	£200,000	£20,000	£180,000	£51,429
Detached House	£507,000	£50,700	£456,300	£130,371
Terraced House	£310,000	£31,000	£279,000	£79,714
Semi Detached	£370,000	£37,000	£333,000	£95,142

Source: HM Land Registry, 1 (sales 2021/22), 2 (10% of purchase price), 3 (minus 10% deposit) 4 (assuming borrowing of 3.5 x income)

Table 2: Rushmoor incomes required to buy lower quartile priced property in Rushmoor:

Property Type	Lower Quartile ₁	Deposit Required ₂	Mortgage Required ₃	Income Required ₄
Flat or Maisonette	£163,000	£16,300	£146,700	£41,914
Detached House	£427,000	£42,700	£384,300	£109,800
Terraced House	£275,000	£27,500	£247,500	£70,714
Semi Detached	£335,000	£33,500	£301,500	£86,143

Source: HM Land Registry, 1 (sales 2021/22), 2 (10% of purchase price), 3 (minus 10% deposit) 4 (assuming borrowing of 3.5 x income)

The cost-of-living crisis, increasing interest rates and reduced mortgage opportunities make home ownership more challenging, increasing demand further for homes to rent in the short and medium term. Inflationary pressure on rent increases means that to rent a 3-bedroom family home in the private sector typically requires a household income of £41,143. In October 2022 the council's housing allocation pool showed 1,680 households waiting for affordable housing, up by 108 households compared to October 2021. The expectation is that this will continue to increase due to the cost-of-living pressures.

Table 3: Median rents and income levels required to support them:

Property Type	Median Private Rents PCM	Annual gross Salary (if Rental Costs £35%)
Studio	£455	£15,600
One Bed	£620	£21,257
Two Bed	£761	£26,091
Three Bed	£1,200	£41,143
Four Bed +	£1,585	£54,343

Source: ONS people, population and community/housing/datasets/private rental market statistics in England 01/10/2020-30/09/2021

Table 4: Income of Rushmoor residents and the monthly amount they can spend on housing costs (at 35% of gross monthly income):

	Annual Gross income		35% Monthly Gross Income 2021
	2020	2021	
Median	£33,909	35,328.00	1,030.00
Lower Quartile	£24,606	24,928.00	727.00

Source: Annual survey of Hours and Earnings 2021

Table 5: Total Households and Housing Tenure at time of Census 2011 and 2021

Census Year	All Households	Owned (outright or with Mortgage)	Shared Ownership (part owned/ part rented)	Social Rented	Private Rented	Living Rent free
2011	36,344	23,089	647	5,927	6,379	302
2021	39,303	23,774	679	6,369	8,449	32
Difference	2,959	685	32	442	2,070	-270
% Change	8.1%	3%	4.9%	7.5%	32.4%	-89.4%

Source: Census 2011; Census 2021

Census data shows tenure changes in the housing market between 2011 and 2021. The increase in private rented accommodation is the most significant shift, having increased by 33% in the borough and with private renters occupying 21% of the housing stock up from 16% in 2011. As a comparison, the private rented sector in the South East grew by 26% and 29% In England and Wales.

Outright home ownership has increased by 3% in line with national growth for this period with shared ownership, however, constituency data from House of Commons Library indicates that, when it comes to shared ownership growth at 2% is in line with the regional increases but double that for England and Wales. Despite the national policy emphasis on home ownership during this time the home ownership sector has shrunk back from 63% to 60% of the market.

The census data also shows that the social (and affordable) rented and shared ownership tenures remain stable at 16 and 17% of the market respectively with the North Town regeneration programme not completed and right to buy and shared ownership staircasing offsetting new affordable housing delivery at the time the census was taken.

Housing delivery

Census data is based on household returns. Annual Local Government statistical returns measure the number of gross building completions over the last 10 years. In Rushmoor there have 3,419 new homes delivered in the borough, of these 1,353 affordable homes have been delivered by Registered Providers as social rent, affordable rent and shared ownership. The current total housing stock in the borough is recorded as 40,822 (31/03/21). In line with the census data it shows that 79% of the housing stock is privately owned; either owner occupier or private rented. Other Public Sector represents accommodation owned and managed by the Ministry of Defence in Aldershot.

Table 6: Rushmoor Housing Stock breakdown:

Local Authority (including owned by other LAs)	Private Registered Provider	Other Public Sector	Private Sector	Total
0	6,603	1,987	32,232	40,822

Source: Live Table 100; <https://www.gov.uk/government/statistical-data-sets/live-tables-on-dwelling-stock-including-vacants>

Table 7: Net Dwelling Completions in Rushmoor (all tenures, not including residential care):

12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Total
255	194	299	173	364	450	303	730	225	426	3419

Table 8: Net Affordable Dwelling Completions in Rushmoor:

12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Total
72	-73*	110	-72*	103	238	146	69	81	200	874

Table 9: Breakdown of Affordable housing tenure delivered 2017-2022:

Year	Affordable rent	Social Rent	Shared Ownership	Temporary	Total Affordable homes
2017/2018	155	0	57	0	212
2018/2019	53	0	89	12	155
2019/2020	125	6	59	0	190
2020/2021	61	0	39	0	100
2021/2022	36	68	70	0	174
Total	431	74	314	12	831

The numbers delivered have not met the ambitious Housing Market Assessment delivery target set in 2014 of 470 new homes each year, nevertheless the homes which have been delivered represent a healthy increase in housing supply and, importantly, an increase in the amount of newer, thermally efficient housing stock in the borough. The council's delivery target of 150 new affordable homes each year was set as a realistic delivery target in the last housing strategy and has been met annually in the last 5 years, albeit with some delivery shifts from 2020 – 2021 due to the pandemic. The council will retain the delivery target of a **minimum** of 150 new affordable homes each year for the next five years and

seek to maximise opportunities to increase affordable housing provision in line with the emerging Local Plan when it is developed.

The key challenges to delivering all forms of new housing in Rushmoor are:

- The availability of suitable, viable sites
- Developer appetite to bring them forward for development, impacted by wider economic factors
- The availability of Suitable Alternative Natural Greenspace (SANG)

In the short term there may be opportunities for RPs to acquire units initially intended as private homes to be converted into affordable housing, the council will work with developers to ensure that this is appropriate on a scheme-by-scheme basis and support RPs with capital grant funding bids where necessary.

The Local Plan

The council's Local Plan sets out its housing delivery objectives including the mix and type of homes needed and the level of affordable housing. The council has also published an Affordable Housing Supplementary Planning Document containing further guidance for developers specifically on delivering affordable homes on site and, when necessary, making off site contributions.

The percentages of affordable housing the council demands from developers has changed since the 2017-22 Housing & Homelessness Strategy to reflect evidence of viability challenges. The current policy requires:

- 30% affordable housing reduced to 20% in town centre locations
- 70% of affordable housing to be delivered as rented homes (social or affordable rent)
- 30% of affordable housing to be delivered as low-cost home ownership

These percentages may be adjusted as the new Local Plan is developed with viability testing undertaken to support any change of policy. Demand evidence for family accommodation and the implementation of First Homes will also be considered in the plan making process.

Ensuring a supply of housing which meets those most in need and for different type of need

Rushmoor is an increasingly diverse borough, it is therefore important that the homes delivered here support a range of different needs and residents can easily move between different types of housing at different stages of their lives. In addition, the council provides support for households to adapt their existing home via the allocation of Disabled Facilities Grants (DFG) and other funding sources. A DFG budget of

£1,060,510 has been made available for 2022/23 to support independent living for Rushmoor residents.

The council is keen to ensure that there is a continuing supply of all forms of housing to create and sustain a resilient housing market. This council is committed to working with partners to ensure there are a range of appropriate home ownership options for

our residents and to ensure that a sufficient supply of affordable housing is delivered to meet the needs of a range of households where they cannot be met through private market delivery. This includes:

- A policy to provide 10% of affordable homes to accommodate wheelchair users
- The delivery of emergency temporary accommodation in the borough, as hostels and refuges
- Accommodation for older people either as designated over 55's accommodation or Extra Care housing in both the private and social sectors

Whilst the council recognises that smaller units are the most viable in terms of new supply, the inflationary pressure on families and therefore demand for affordable family homes is an issue being monitored by officers and elected members. The demand for more 3 & 4 bed affordable homes and high-quality shared living solutions for single people of all ages is likely to increase and may therefore impact on the housing mix the council sets out in policy going forward.

Strategic Development Sites & Council Owned Land

Each site brought forward by a developer makes an important contribution to meeting housing need and the wider economic growth of the borough. In recent years, the supply of new homes has been boosted by delivery at large strategic sites such as Wellesley which will continue to make an important contribution to housing supply until 2032.

The council is committed to working collaboratively with private developers and Registered Providers, neighbouring authorities, and Homes England to ensure schemes are policy compliant, viable and sustainable. That said, viability challenges are often made by private developers unable to support the delivery of affordable housing, whilst RPs are able to use grant funding to secure delivery.

The council is also driving the delivery of its own land holdings in two ways:

1. Leading on regeneration projects in both Aldershot and Farnborough town centres which combined are expected to deliver in excess of 1500 new homes.
2. Transferring land parcels and property which, subject to planning permission, has the capacity to deliver 43 homes as a mix of houses and flats for rent to Rushmoor Homes Limited plus the transfer of 82 flats at the Union Yard regeneration project in Aldershot.



Objectives

The council's objectives to increase the supply of good quality homes, for all residents and prospective residents, for every stage of life.

Objective 1 – Ensure up to date housing needs information to inform housing priorities in the Borough
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Actions:

- | |
|--|
| <ul style="list-style-type: none">• Utilise the council's housing allocation pool data to monitor the need for social rented and temporary accommodation• Source quarterly market information via Rushmoor Homes Ltd on need and demand for private rented and home ownership in the borough• Access information from RPs, Homes England and Hampshire Enabler's Network on need and demand for shared ownership and outright sale housing in the borough • Engage with younger people (18–24-year-olds) on housing need and aspirations via colleges and other groups |
|--|

Objective 2 – Implement plans and policies which encourage the delivery of a diverse range of housing types and tenures, and which supports the local housing market

Actions:

- | |
|--|
| <ul style="list-style-type: none">• Through the existing Local Plan policies and Affordable Housing Supplementary Planning Document• Through the emerging Local Plan policies |
|--|

Objective 3 – Work collaboratively with developers in the private and social sectors and other partner agencies to maximise a sustainable housing supply and overcome challenges

Actions:

- | |
|--|
| <ul style="list-style-type: none">• The Council's housing enabling and planning functions will support developers to submit policy compliant applications through informal discussions and the pre application planning advice |
|--|

Theme 2 - Support residents to access affordable, well managed and maintained housing in the private and social sectors

Every household should have the right to be able to rent or buy a home which is affordable to them and that is well managed and maintained. For some households, additional help and support is needed to prevent them from becoming homeless, or to ensure landlords are fulfilling their responsibilities to provide well maintained and managed places for people to live.

The Housing Act 2002 requires Local Authorities to produce a Homelessness Review to inform its approach to homelessness prevention. This was carried out in September 2022 and included:

- A comprehensive housing needs assessment looking at the council's data along with information collected from organisations directly involved in preventing homelessness and supporting homeless people
- An audit of the Boroughs homelessness services
- Assessed resources and developed a targeted approach to reduce homelessness

How the council supports households in need

The council's approach to homelessness is to prevent it from happening in the first place and to be there to advise and support people into the right sort of accommodation quickly if homelessness can't be avoided.

Approaches from residents in housing crisis are dealt with by the Housing Options team who assess how best to meet their need. If this can be done in the private sector, advice is given on accessing suitable accommodation with local agents as well as advice on benefits and budgeting. Households who qualify for social housing will be assisted in making an application to the Housing Allocation pool to bid for permanent housing, in some cases temporary accommodation is provided to prevent homelessness.

The council's focus is on effective, collaborative working with a range of partners to develop easily accessible packages of support and advice as well as good quality emergency, temporary, supported and settled accommodation.

Through the Homelessness Review process, specialist partners expressed their concerns about the impact of the cost-of-living crisis on households being able to sustain their tenancies, particularly for younger people. The limited supply of genuinely affordable homes and concerns about rent increases, in both the social and private sectors, places households under increasing financial pressure and at greater risk of homelessness, overcrowding and poverty.

Rushmoor's councillors are taking a proactive stance in this area. Through the Registered Provider Review process, RP partners are required to demonstrate how they are supporting residents struggling to meet their rent payments, to avoid arrears related evictions. Councillors play an important advocacy role for residents experiencing housing difficulties and work with officers to respond to housing related Government consultations.

Making the best use of our resources

Funding for homelessness services and the council's homelessness prevention work is currently made available from central government through two funding programmes: The Rough Sleeper Initiative Fund and the Homelessness Prevention Fund. These two separate funds provide ring-fenced budgets which enable the council to offer intensive engagement and support to rough sleepers and the broader service which focusses on preventing homelessness. In 2022 additional new burdens funding was made following the expansion of priority need to include those experiencing domestic abuse, following the Domestic Abuse Act 2021.

The Rough Sleeper Initiative Funding

This grant focuses on intensive support for entrenched rough sleepers who can be more challenging to engage with. The council has been awarded £257,459 for the period 2022-25 allocated to initiatives targeted at ending rough sleeping by 2027:

Initiative	Work stream
Housing Navigator	Supports the most vulnerable residents who would benefit from tailored support. This support is offered to those with higher and more complex needs, which are likely to include health-related support needs, and those who have been sleeping rough for a longer period. Focus will be on developing a relationship with the individual, offering personalised, creative, innovative, and effective support to help them off the street.
Resettlement and Tenancy Sustainment Officer	Builds effective working relationships with a variety of housing providers and landlords across tenures. People with a history of rough sleeping and those at risk of losing their accommodation are helped to have successful tenancies and remain in their home. They help people to attain the skills required to successfully maintain a tenancy and to live independently in the community.
Supported Lettings Officer	Intensively support newly rehoused rough sleepers or those with a history of rough sleeping to settle or maintain their tenancies. Build and maintain robust relationships with key statutory and voluntary agencies, ensuring that those with a history of rough sleeping receive recognition and that they have personal health and housing plans to enable them to have successful tenancies and prevent homelessness.
Outreach workers	Responds to reports of people sleeping rough in the Borough by means of daily outreach. Carry out a risk assessment and offer a safe place to stay. Support those who remain on the street and help reduce the risk of harm. When necessary, make safeguarding referrals to relevant agencies.

Homelessness Prevention Grant

Whilst the Rough Sleeper Initiative Funding focuses on those who are street homeless, the Homelessness Prevention Grant enables the council to fund and resource its strategy to prevent homelessness and enforce the Homelessness Reduction Act. This funding allows the council to increase its activities, over and above housing options advice, to prevent single people becoming homeless, reduce the number of families in temporary accommodation and eliminate families

having to stay in unsuitable bed and breakfast accommodation for longer than six weeks, if at all.

In 2022/23 a total grant of £483,519 was allocated to the council comprising £472,992 of Homelessness Prevention funding plus £10,527 for new burdens related to implementing new priority need following the Domestic Abuse Act.

Reimagining the front line of housing advice

Demand is likely to increase for all areas of the housing service in the short and medium term. Stress test modelling is a tool the council can make use of to ensure that it is able to resource its statutory obligations as demand changes.

Making better use of modern technology and communication tools will also become increasingly important for residents in the future, especially for younger people. Going forward the council will need to move the housing front line closer to its customers with a greater emphasis on delivering housing and homelessness prevention advice online. This can be delivered in a range of ways:

- Through the council's self-serve Abritas housing system
- Appropriate social media awareness campaigning
- YouTube video resources
- Web and leaflet-based information

Working in this way could produce a more inclusive and accessible service. Housing Services in some of the London Boroughs have been delivering advice in this way for some time with positive results especially for younger residents, those with literacy challenges and language barriers.

Moving the housing front line to self-serve and online platforms will also free up officer time for dealing with the increasing number of more complex homelessness prevention cases and could also allow for a regular, physical presence to be offered in partner service settings for example, Job Centre Plus, health care, criminal justice, and education.

The council's approach to working with partner and specialist agencies

Homelessness usually stems from a combination of factors; it is not usually simply a result of not being able to pay the rent. Poor mental and physical health, relationship problems (including historic and current abuse), offending history and employment challenges can all contribute to homelessness. Therefore, overcoming homelessness is more than a just a housing problem which is why the council works as part of a multi-disciplinary team with specialist partners including Hampshire County Council Adult and Children's Services, Inclusion, Hampshire Constabulary, The Probation Service, The Vine Day Centre, Step by

Step, The Society of St. James, and other charities and specialist housing providers. Going forward the council is committed to continuing to work collaboratively with its partners to share resources, knowledge, and best practice in order to deliver the best immediate solutions and long-term outcomes for homeless households.

Temporary Accommodation

The use of temporary accommodation plays a key role in preventing homelessness. The council benefits from a supply of temporary accommodation to meet a range of needs, some with specialist support provided. The Homelessness Review feedback from partners and the experience of the Housing Options Team highlights the importance of this resource and, specifically, how getting the level of move on property right will enable best use of the overall temporary accommodation resource in the borough.

Table 10: Temporary Accommodation Available in Rushmoor:

Resource/ scheme	1 bed	2 bed	3 bed
B&B	14	-	-
North Lane Lodge	9		
Clayton 45 x1 beds	45		
Mills House 7x 1 bed ex sheltered units Low support need	7	-	-
Brighstone 9 units small hostel family accommodation Low support need	5	3	1
Aspen House – flats No support need	-	2	1
Mulberry House- flats No support need	-	2	2
Grosvenor Road (HCC funded)	14		
Total	78	10	9

In addition to the above units of temporary accommodation the council has access to a 7-unit women's refuge in the borough. Access to accommodation supporting those fleeing domestic abuse remains essential as Housing Options team data shows that since 2019 the reason for people losing their housing due to domestic abuse has increased from 6% to 11% in Rushmoor, most cases are women with children experiencing physical abuse. Going forward it will be important to monitor cases and ensure a sufficient supply of appropriate emergency accommodation and support.

The council is working with the Society of St. James to move supported temporary accommodation at North Lane into a better quality and more sustainable facility in 2023 and with Mears to make the same transition with Clayton Court in 2025. Other providers are looking to allocate some additional units of good quality temporary accommodation

for families either in existing housing stock or through new build provision. Demand for temporary accommodation remains under review, and if necessary, the Council directly or through Rushmoor Homes Limited can acquire property to provide additional accommodation.

Refugee accommodation is delivered outside of the council's Affordable Homes Programme and temporary housing plan. The council is committed to supporting Government with its housing obligation to refugees in the borough through partnership working with Department of Levelling Up Housing and Communities and Rushmoor Homes Limited to deliver appropriate accommodation.

Private Sector Landlords and Houses in Multiple Occupation

Between 2011 and 2021 the number of properties in the private rented sector increased by 32% from 6,379 to 8,449 of the borough's housing stock. The private sector accommodates households in a wide range of property types, from a single room in a shared house, family homes and executive properties. The sector provides an increasingly important range of housing products in the borough and the lower end of the market provides an important role in preventing homelessness.

In recent years the number of professional private sector landlords has increased, including those with portfolios of houses in multiple occupation. The council can discharge its homelessness duty in the private sector, sometimes with the offer of rent deposits. The Housing Options and Private Sector Housing teams have built good working relationships with many private sector landlords and take a proactive approach offering advice to landlords on tenancy issues and housing standards to avoid problems.

Whilst the private rented sector provides an important housing resource, it is not necessarily able to provide the stability residents need in the same way as home ownership and renting with a housing association landlord. As the private rented sector has increased locally Rushmoor's Housing Options Team have seen a correlating increase in the number of people losing their homes due to the end of their

tenancy. In 2019 ending of a tenancy agreement was given as the reason for the loss of their home by 28% of the households presenting as homeless, in 2022 this had increased to 33%. This is a particularly challenging issue for families with school age children and can have a negative impact on their educational attainment, social skills and mental wellbeing.

Despite the positive role of professional landlords, there are still challenges with some landlords operating in the borough where housing standards and repairs can be problematic for tenants. Enforcement action is taken when needed, however the preferred approach is to educate and encourage landlords to do the right thing without having to take formal action.

The proposed Decent Homes Standards in the Private Sector will be a welcome legislative tool for the council's officers; however, it should be borne in mind that, combined with mortgage interest rate increases, taxation changes and the proposed scrapping of section 21 no fault evictions, the borough's smaller landlords could find their business model is no longer viable and choose to leave the market. If this occurs, it has the potential to increase homelessness albeit there may be an improvement in overall quality. The council will be keeping this issue under review.

Working with Registered Providers

There are currently 6,700 social or affordable rented properties plus a further 606 low-cost home ownership properties owned, or part owned, and managed by 29 different Registered Providers in the borough. The council is proud of the excellent working relationships it has with them and most of the stock is high quality, well managed and Decent Home Standard compliant.

RPs are working to improve the energy efficiency of their stock, for example Vivid have carried out stock condition surveys and are prioritising retrofitting measures to properties with lower EPC ratings; Metropolitan Thames Valley are a pilot partner for a new Carbon Credit scheme whereby businesses provide funding to RPs specifically for retrofitting their homes.

Sometimes residents approach the council for help with matters related to housing standards or management issues in housing association properties. Officers and councillors work with the tenant and RP to

resolve matters and take appropriate action when needed.

The council's RP Review Group is councillor led and provides an opportunity for councillors and officers to meet with RPs on a formal basis to discuss what's going well, any issues and how their work can contribute to meeting the Council's priorities for Rushmoor. The work of this group plays a key role in developing and maintaining accountability and good working relationships with partners, offering a forum for resolving issues before they escalate into problems. A good understanding of each RPs business model enables the council to assist residents with any concerns or complaints that are raised about their landlord and for the council to establish how each RP is helping residents respond to challenges including the cost-of-living crisis. The work of the RP Review group is an important part of the council's approach to working collaboratively with partners in the collective interest of social housing residents.

Objectives

The council's objectives to support residents to access good quality housing, appropriate for their needs:

Objective 1 – Continue to focus resources on preventing homelessness

Actions:

- Homelessness Prevention Grant (HPG) to be prioritised to resource specialist, homelessness prevention roles
- Working with statutory and voluntary partners to support people at risk of homelessness
- Plan for the changes to the Rough Sleeping Initiative Grant which ends in 2025

Objective 2 – Re imagine the housing advice front line to increase accessibility by proactively communicating information and advice to residents to prevent them getting into crisis situations

Actions:

- Prepare a social media communications plan for specific groups at risk of homelessness, for example young people
- Further develop and promote the council's digital systems to increase the council's self-service provision, whilst continuing to support more vulnerable residents to access support services in more traditional ways

Objective 3 – Work collaboratively with partners in the private and social sector to ensure homes are accessible and well managed

Actions:

- Ensuring households are aware of and able to access adaptations to support them to remain in their own home through the day-to-day work of the Private Sector Housing Team
- Continue to run the Registered Provider Review Process of RP scrutiny



Theme 3 - Work proactively to improve the condition and energy efficiency of housing in the borough

Housing conditions and the energy efficiency of the housing stock are significant priorities for the council to ensure residents homes are safe, healthy places to live and thermally efficient. The council is committed to doing all that it can to tackle climate change, **“Rushmoor Borough Council will seek to have a positive impact on future generations by working with businesses, communities, and organisations to protect and enhance Rushmoor’s environment. Through direct action and by encouraging and supporting others, Rushmoor will address the challenges and opportunities presented by climate change.”** Rushmoor Borough Council Climate Change Action Plan 2020-2030.

Housing Standards and Conditions

New homes delivered over the previous strategy period have been constructed to better standards of thermal efficiency. Going forward, planning applications for new homes submitted are subject to the new 2022 Building Regulations standards which require a reduction in carbon emissions by a further 30% compared to the former standards so residents living in newer homes will benefit from improved accessibility and thermal efficiency.

Whilst housing conditions and energy efficiency measures are interrelated, they are two different workstreams. As a non-stock holding authority, the council is limited in its powers to directly improve the condition and energy efficiency of the existing housing stock. The approach the council takes is therefore one of ensuring residents and landlords can access information and financial support and to take enforcement action against private and social landlords when necessary.

When housing is in good condition, its thermal efficiency is usually better than properties where housing standards are poor. Minimum Housing Condition Standards are set by the Housing Act 2004 which also introduced the Housing Health and Safety Rating System (HHSRS). This is a risk-based evaluation tool to help local authorities identify and protect against potential risks and hazards to health and safety from any

deficiencies identified in dwellings. Cold and damp are key elements of the assessment. Council officers have been working on a complaint received basis. Considering the Government’s proposed amendments to the Social Housing (Regulation) Bill to introduce Awaab’s Law, the council will work more proactively to deliver targeted communications on housing conditions to residents and landlords, including each parties’ rights and responsibilities, as well as how to get help accessing grants and loans. This information should be delivered through digital and social media platforms, in a similar way to the housing and homelessness prevention advice mentioned in the previous theme as far as possible. However, it is recognised that not all residents will access these channels and ensuring that those most affected receive the right information will be the guiding principle.

Through the RP Review process councillors and officers will continue to gain understanding, share information and, where necessary, challenge appropriately on housing conditions and energy efficiency improvement measures, including retrofitting programmes.

Never has energy efficiency been such a priority for residents in Rushmoor and across the country. The energy crisis underpins the cost-of-living crisis and impacts households

living in all forms of housing. The council is concerned for residents unable to heat their homes and the impact this could have on health and wellbeing, for example not heating and ventilating homes adequately leads to condensation and dampness with consequences for respiratory health; other health conditions are also aggravated such as arthritis. Cold and damp living conditions lead to physical deterioration of property which impacts on the overall physical and mental health and wellbeing of households.

Health inequalities, deprivation and fuel poverty

The health profile for Rushmoor published in 2019 by Public Health England, now the Office for Health Improvement and Disparities, noted that life expectancy for men and women in Rushmoor was similar to the national average, but that it was 8.7 years lower for men and 6.7 years lower for women within the most deprived areas of the borough compared to the least deprived areas.

Rushmoor was ranked 196 out of 317 local authority areas in England in 2019, with a rank of 1 being the most deprived. This compares with a ranking of 205 out of 326 local authorities in 2015. The borough displays greater levels of deprivation than its neighbours in Hampshire and Surrey.

2021 Census information shows that 84.4% rated their health to be 'very good' or 'good'. 3.8% rated their health as 'bad' or 'very bad'.

Table 11: Indices of deprivation for Rushmoor and neighbouring boroughs.

Local Authority	Rank (out of 317)
Rushmoor	196
Guildford	296
Surrey Heath	309
Waverley	313

Source: 2019 English Indices of Deprivation Rank at Local Authority District Level

The ratio of excess winter deaths to the expected number of deaths was significantly higher in Rushmoor in the period August 2019–July 2020 (37.0%) than in the Southeast (17.4%), England (17.4%) and Hampshire (18.4%).

Poor housing conditions are a contributing factor to health outcomes which is why it is so important that the council continues to work with partners to improve housing standards across all sectors and deliver homes designed or adapted to support a range of health needs. It is also crucial that residents know where to turn to for assistance when needed. As well as ensuring information is accessible in digital and more traditional formats (including the co-location of both Citizen's Advice and Hampshire County Council Adult and Children's Services in the council offices), a pilot housing referral scheme set up by councillors with GP practices and Vivid is underway to ensure the most vulnerable are accessing services available to them; the council will continue to work with health and housing partners to explore creative ways of assisting residents in accessing support when needed and seek to roll this service out more widely.

Improving Energy Efficiency in the existing housing stock

In 2022 Hampshire County Council commissioned Parity Projects to analyse the housing stock in each local authority area and the potential retrofit pathways to reach Net Zero by 2050. The Report for Rushmoor showed an average SAP rating of 64.06 which is an equivalent EPC rating band D; less than 2% of the existing housing stock has an EPC rating of B or above.

Table 12: Percentage of housing stock by EPC band

EPC Rating	Percentage of existing housing stock
Band B or above	2.5%
Band C	33.7%
Band D	47.8%
Band E	14.6%
Band F	1.1%
Band G	0.2%

All tenures have significant challenges in increasing energy efficiency, the data in the report shows that social housing is the best performing tenure with owner occupied properties being the worst performing.

Table 13: SAP Score by Tenure:

Tenure	Average SAP score
Social Housing (all tenures)	68.03
Private Rent	64.74
Owner Occupied	61.83
Unknown (including Defence Estates)	64.40

Table 14: SAP Score by Property Type

Tenure	Average SAP score
Flat	70
Maisonette	67
House	62
Bungalow	59

Not unsurprisingly flats achieve better SAP ratings than other property types. The lower performance of bungalows which typically house the borough's older residents often as single person households on pension income should be noted.

Under the Home Energy Conservation Act, the council publishes details of how it will improve energy efficiency in homes and reduce fuel poverty; this is achieved through working with partners to provide advice, support and help to residents. Vivid, the

council's largest social housing stockholder has been awarded £4.6million of Social Housing Decarbonisation Funding which will be invested in external wall insulation to 413 homes in the borough which is expected to reduce the annual CO2 emissions by of 280 tonnes.

The council's role is to promote awareness of the energy efficiency and retro fitting initiatives available and encourage residents and landlords to take up opportunities available to them.

Table 15: The key energy efficiency initiatives available in 2023 are:

Hitting the cold spots service	This service is delivered by Hampshire County Council. It provides advice to residents on heating, insulation, energy bills, smart meters and switching energy tariffs. Hampshire also have a small budget to help residents with heating repairs and can provide portable heaters if a heating system breaks.
The Environment Centre	Provides up-to-date information on energy saving schemes and general energy saving advice via their website Environment Centre
The Warmer Homes Consortium	Portsmouth City Council leads the Warmer Homes Consortium for Hampshire authorities which provided a budget of £15.7 million in April 22 to deliver Home Upgrade Grants up to March 2023. The grant provides owner occupiers and private rented tenants with incomes below £30,000 and who are living in energy rated properties E, F & G up to £10,000 to install a range of low carbon heating and insulation measures.
Greater South East Energy Hub	The council works with the Greater South East Energy Hub under the Green Homes Scheme to assist residents to improve the energy efficiency of their homes through funding from The Department of Business, Energy and Industrial Strategy.
Private Sector Initiatives	There are a range of different private sector initiatives available to residents and landlords to access energy efficiency measures and retro fit existing homes, for example Solar Together endorsed by Hampshire County Council.
Retrofitting Carbon Credits	The council is also exploring how it can play a proactive role in linking businesses seeking to become carbon neutral, to invest in retrofitting carbon credits. One of the councils RP partners, Metropolitan Thames Valley is involved in the pilot scheme led by the Housing Association's Charitable Trust (HACT) whereby RPs sell retrofitting carbon credits to businesses.

Objectives

The council's objectives to work proactively to improve the condition and energy efficiency of housing in the borough:

Objective 1 – Focus staff resource on enforcing standard and housing conditions in the knowledge that good housing conditions usually means good thermal efficiency
<p>Actions:</p> <ul style="list-style-type: none">• Continue the regulatory and enforcement work of the Private Sector Housing Team• Scrutinise our RP partners through the work of the Annual Registered Providers Review Group
Objective 2 – Communicate effectively, including via digital platforms to residents and landlords about the support, advice, and funding available to them to install energy efficiency measures in the existing, older stock
<p>Actions:</p> <ul style="list-style-type: none">• Seek to ensure funding is focussed on the properties and households most in need• Implement an annual communications plan so that landlords and residents are aware of their rights and responsibilities, how to get help accessing grants and loans available to assist them to improve housing conditions• Ensure website information is up to date and linking to appropriate energy efficiency information and schemes
Objective 3 – Work with partner organisations to improve energy efficiency, reduce fuel poverty and seek innovative to achieve retrofitting (for example working with businesses to carbon offsetting through carbon credits to RPs for retrofitting) to improve residents health and wellbeing and reduce carbon emissions
<p>Actions:</p> <ul style="list-style-type: none">• Ensuring that the communications plan promotes the services and funding packages available to partner organisations• Explore the development of the Carbon Offsetting Scheme currently being piloted by RP partners and HACT

Conclusion

Ensuring a good supply of housing and working to ensure residents can access homes and housing related support and advice that is right for them is important for the health and wellbeing of Rushmoor's residents. Furthermore, a clear strategic approach to housing and homelessness prevention at Local Authority level plays a crucial role in supporting the local economy, making the borough a place where people want to live and work and in meeting the councils target of Net Zero CO2 emissions by 2050.

The council believes that having assessed where we are on a range of housing issues and, having developed this strategy in consultation with residents and partners, the themes, delivery

objectives and supporting actions should enable the council to adapt to changing housing demand, continue to prevent homelessness and meet the challenges of delivering affordable, thermally efficient housing for future generations with its housing partners.

The aspirational and inclusive approach set out in this strategy supports the demand for homeownership in the borough and ensures the most vulnerable are properly accommodated, reducing pressures on health and social care and community safety services, and contributing to improved educational attainment for our children growing up in safe homes where they can thrive.



Appendices

Appendix 1

Housing and Homelessness Strategy

We are updating our Housing and homelessness
strategy and we would like your views

Draft survey report

June 2022

Consultation report by Policy and Communications

Contents

Summary..... 29

Introduction.....30

Method..... 30

Response rate..... 30

Characteristics of the respondents..... 31

Results..... 35

Appendix A - copy of the survey.....55

Summary

The survey was designed so that members of the public have an opportunity to tell the Council their priorities for housing in the borough and to inform the update of the Housing and Homeless Strategy. In total 365 respondents completed the survey which was an improvement on the number that completed a similar survey in 2016. The demographic information indicated that those from Farnborough, males, younger people and the Nepali community were underrepresented.

Overall, respondents agreed the most that Rushmoor needs more affordable homes for rent (with housing associations), followed by Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity, followed by Rushmoor need more homes for outright sale. Respondents disagreed that Rushmoor needs more private rented accommodation and Rushmoor doesn't need any new housing. The most significant shift in results from 2016 to 2022, is the change to more respondents disagreeing than agreeing that Rushmoor needs more private rented accommodation. There was also a 16% drop in those who thought Rushmoor need more homes for outright sale.

Respondents thought the new homes should be for 'People who need affordable homes to rent because they have low incomes, are homeless, in crisis or living on the streets', followed by 'People who need affordable homes to rent because they are in unsuitable accommodation, for example they are living in poor housing conditions, overcrowded or wanting to downsize' followed by 'First time buyers who need affordable low cost homes to buy e.g. shared ownership or starter homes', followed by 'People who can afford to buy their own home with a deposit and mortgage'.

Respondents thought those households where someone is disabled and needs a home which can accommodate a wheelchair and specialist equipment e.g. a lift or hoist system' should have priority. This was also the group that had the highest percentage in a similar question asked in 2016.

Respondents thought new homes should be located on sites which have previously been used for commercial and industrial uses the most, followed by on small infill sites, followed by in Aldershot, followed by in Farnborough, followed by on larger sites, followed by near train stations. The location respondents thought new homes should be the least is in town centres. This was a very similar order to the results from questions asked in 2016.

Respondents would approach charitable organisations e.g. Citizens' Advice for advice first for both, housing advice on renting rights and responsibilities and housing advice on budgeting, saving and how mortgages work. This is change from 2016 when respondents indicated that they would approach the council first for housing advice on renting rights and responsibilities, and a bank or building society first for housing advice on budgeting, saving and how mortgages work.

There was concern from respondents about the infrastructure needing to be in place for new homes.

Introduction

Rushmoor Borough Council is updating its Housing and Homelessness Strategy. The strategy will have an impact on the types of homes that are built in Aldershot and Farnborough and who they are for. It will also set out how Rushmoor will work with residents and partner organisations to prevent people from becoming homeless and to provide the right help to people when they need it.

The strategy will be focusing on the following areas:

1. To get the right homes in the right places
2. Make the best use of our existing housing stock
3. To help people to resolve their housing issues and, if these can't be resolved, to help them find new accommodation
4. Enabling people to live in good quality accommodation

The survey (appendix A) was based on the survey carried out in 2016 which informed the Housing and Homelessness Strategy for 2017 - 2022, this was so any changes in the views of residents since the last strategy was agreed can be identified. The information received from this survey will inform the updated Housing and Homelessness Strategy for 2022–2027.

Method

The survey method was via an online survey available on the council's website and was promoted via the council's social media channels. Also, details of the survey were included in the council's weekly newsletter.

The survey ran for five weeks, from Thursday 19 May until the Friday 24 June 2022.

Response rate

Overall, 365 people filled in the survey. This is an improvement from the survey carried out in 2016 which had 222 responses.

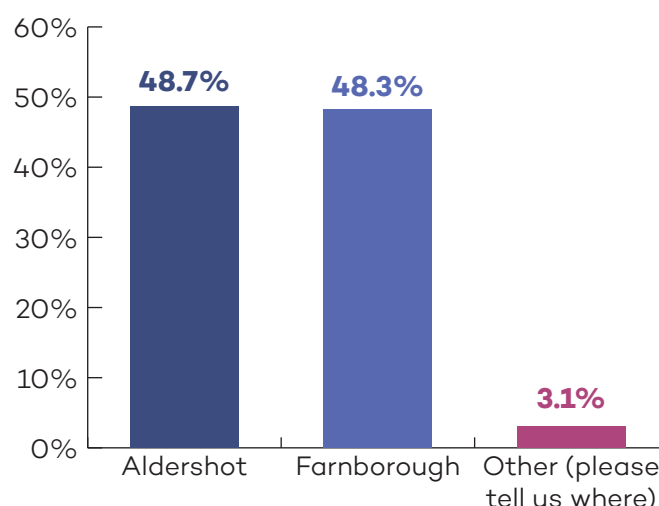
Characteristics of the respondents

Town

In total 261 respondents completed this question. Respondents were very evenly split between the towns. However, the latest ward population estimates (2020) from the Office of National Statistics splits percentage of Rushmoor population by 60.3% Farnborough and 39.7% Aldershot. This suggest that Aldershot residents were overrepresented in the survey and Farnborough residents were underrepresented.

There were no themes in the responses of the eight respondents that tick 'other'.

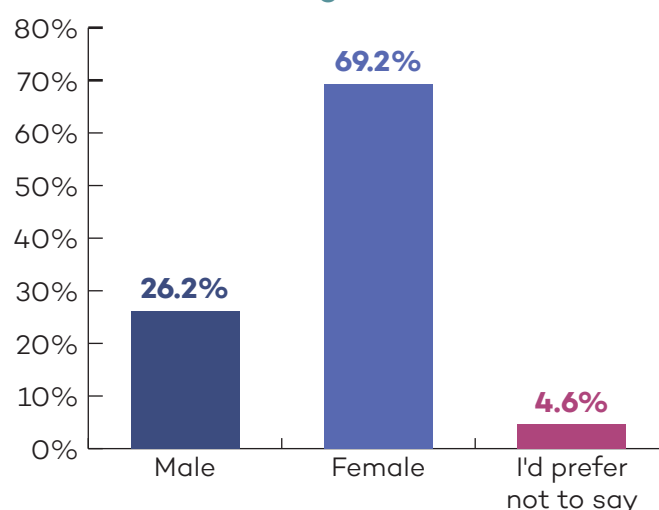
Which town do you live in?



Gender

In total 260 respondents completed this question. 180 (69.2%) of respondents indicated they were female and 68 (26.2%) of respondents indicated they were male. According to the 2021 Census, 50% of the population of Rushmoor are female and 50% are male, suggesting that females were overrepresented.

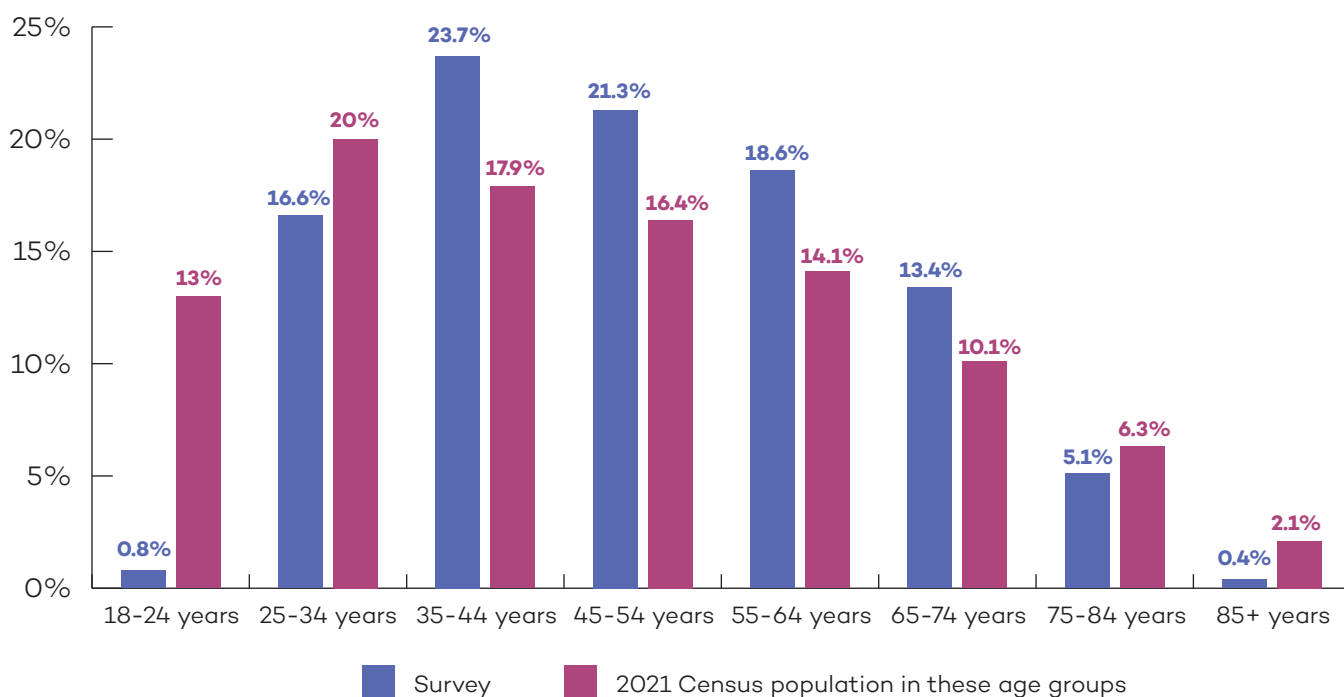
Your gender?



Gender

In total 261 respondents filled in this question. Eight respondents indicated that they preferred not to say their age. The largest age group of those who did say their age, was the 35-44 year olds with 23.7% of respondents (60) being this age. No one under 18 completed the survey and only two respondents who were 18-24 completed the survey, indicating those under 24 were underrepresented.

Age group of survey respondents compared to the 2021 census



Note: the 2021 Census information is for 15-24 year olds as 18-24 data is currently not available

Ethnic group

In total 261 completed this question with vast majority 223 (85.4%) of them identified themselves as white British. Rushmoor's Nepali community was underrepresented.

Ethnic group	Number	%	Census 2011
White - British	223	85.4	80.5
White - Irish	3	1.1	0.8
White - Gypsy/Traveller	0	0	0.2
White - Other	1.1	4.2	3.3
Mixed - White and black Caribbean	1	0.4	0.7
Mixed - White and black African	0	0	0.4
Mixed - White and Asian	1	0.4	0.7
Mixed - Other	2	0.8	0.5
Asian or British Asian - Nepali	1	0.4	6.5
Asian or British Asian - Indian	0	0	1.4
Asian or British Asian - Pakistani	0	0	0.7
Asian or British Asian - Bangladeshi	1	0.4	0.2
Asian or British Asian - Chinese	0	0	0.5
Asian - other	1	0.4	1.5
Black or British black - Caribbean	0	0	1.2
Black or British black - African	3	1.1	0.6
Black - other	0	0	0.2
Arab	0	0	0.1
Any other background (please specify	1.	0.4	0.5
I'd prefer not to say	13	5	
Total identified as white	237	90.8	84.8
Total identified as other ethnic groups	11	4.2	15.1

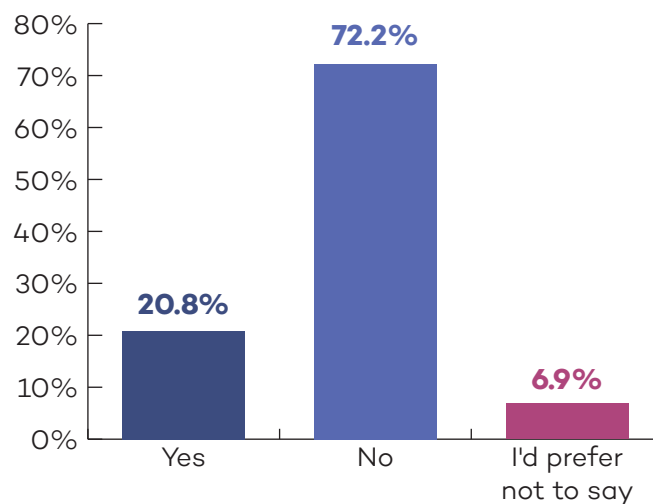
One respondent completed the 'any other background' box and indicated that they were mixed – white and middle eastern.

Conditions or disabilities, which limit daily activities

In total 259 respondents filled in this question. 187 (72.2%) respondents indicated that they didn't have any conditions or disabilities which limit daily activities and 54 (20.8%) indicated that they did have conditions or disabilities which limit daily activities. 18 (6.9%) respondents indicated that they preferred not to say.

For reference purposes, 15.6% of those over 16 years of age in the 2011 Census indicated that had a long-term health problem or disability that limited their day-to-day activities a little or a lot.

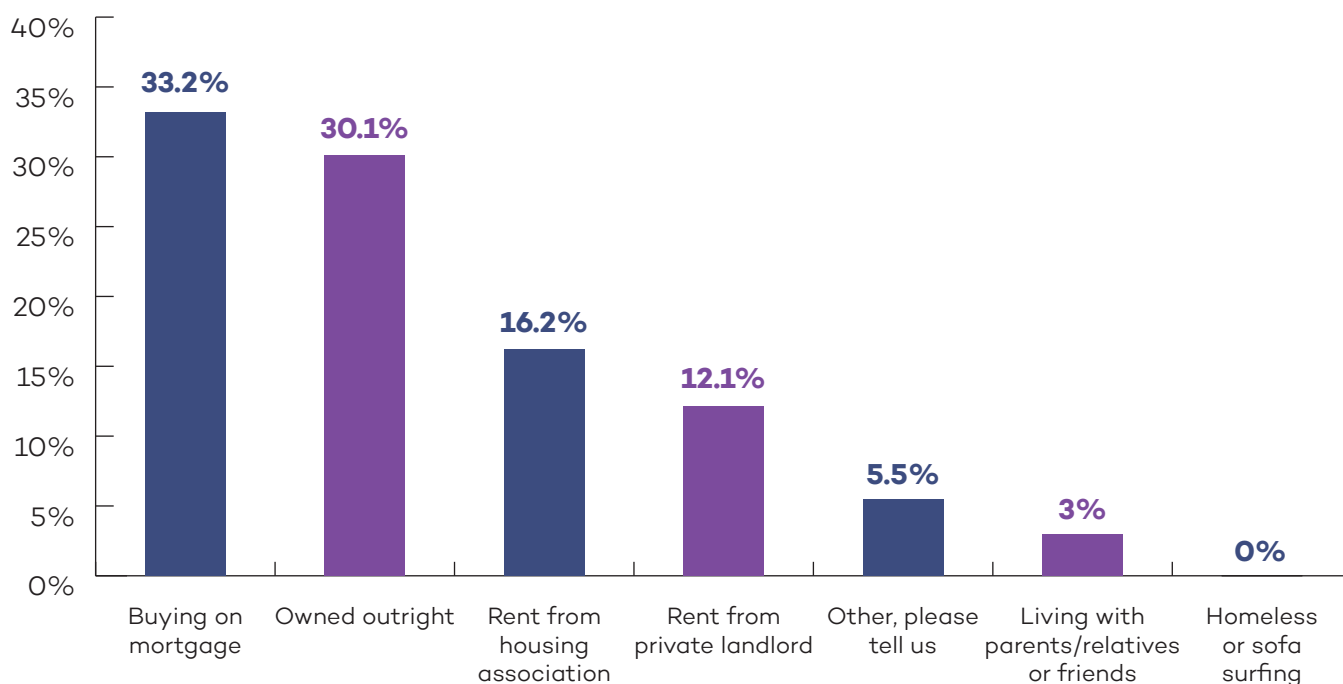
Do you consider yourself to have any health conditions or disabilities, which limit your daily activities?



Current accommodation

In total 365 respondents completed this question. The majority of respondents owned their own homes either outright or on a mortgage (63.3% - 231 respondents). 28.2% (103) of respondents rented their home, 16.2% (59) from housing associations and 12.1% (44) from private landlords. No respondents were currently homeless or sofa surfing.

Which of these describes your current accommodation?



In total 20 respondents completed the 'other' comment box, the main themes of responses were:

- Shared ownership (mentioned in 6 comments)
- Don't want to say (mentioned in 4 comments)
- Military housing (mentioned in 2 comments)
- Getting evicted (mentioned in 2 comments)
- Renting with parents (mentioned in 2 comments)

Results

New homes

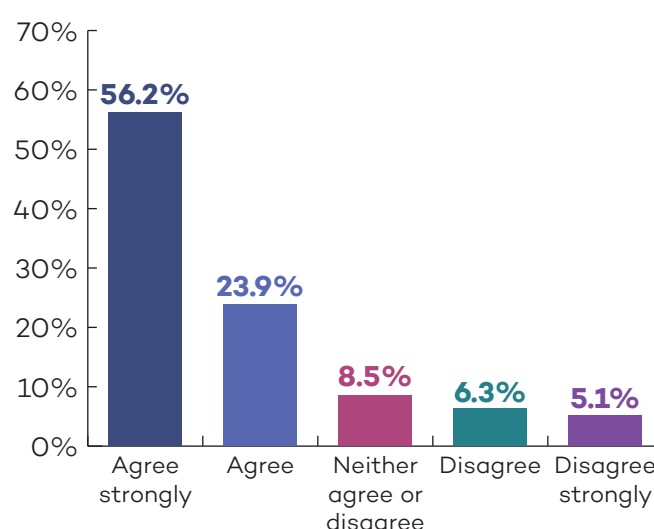
This section consisted of five statements which respondents were asked how strongly they agree or disagree with which types of new homes.

Question 2: Rushmoor needs more affordable homes for rent (with housing associations)

In total there were 331 valid responses (excluding the 8 'I don't knows'). In total 80.1% agreed and agreed strongly with this and 11.5% disagreed and disagreed strongly. Overall, the majority of respondents agreed that Rushmoor needs more affordable homes for rent (with housing associations).

In the previous survey in 2016, 79.9% agreed and agreed strongly that Rushmoor needs more affordable homes for rent (with housing associations), and 13.6% disagreed and disagreed strongly. There is not much difference from the results from 2016 to the results in 2022.

Rushmoor needs more affordable homes for rent (with housing associations)

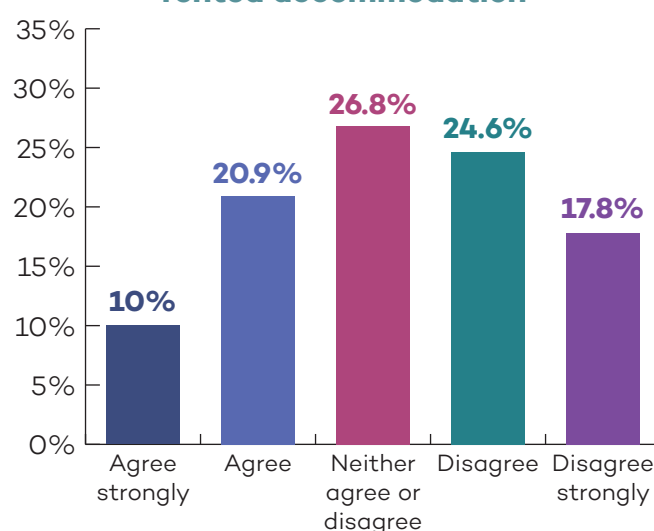


Question 3: Rushmoor needs more private rented accommodation

In total there were 321 valid responses (excluding the 16 'I don't knows'). In total 30.8% agreed and agreed strongly with this and 42.4% disagreed and disagreed strongly. Overall, more respondents disagreed that Rushmoor needs more private rented accommodation, than agreed.

In the previous survey in 2016, 41.9% agreed and agreed strongly that Rushmoor needs more private rented accommodation, and 32.6% disagreed and disagreed strongly. The 2022 results show that there has been shift in the results, to more respondent disagreeing than agreeing that Rushmoor needs more private rented accommodation.

Rushmoor needs more private rented accommodation

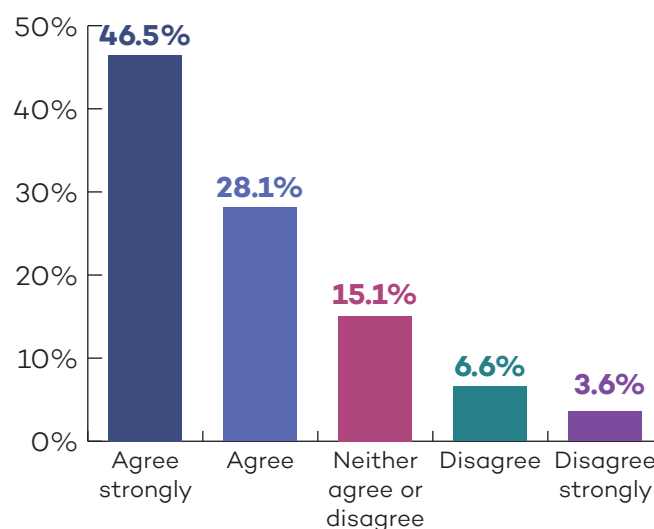


Question 4: Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity

In total there were 331 valid responses (excluding the 7 'I don't knows'). In total 74.6% agreed and agreed strongly with this and 10.3% disagreed and disagreed strongly. Overall, the majority of respondent agreed that Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity.

In the previous survey in 2016, 81.0% agreed and agreed strongly that Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity, and 8.8% disagreed and disagreed strongly. The 2022 results show that there has been a small shift in the results. Slightly less respondents agree that Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity (81.0% in 2016 to 74.6% in 2022). However overall, the majority of respondents

Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity



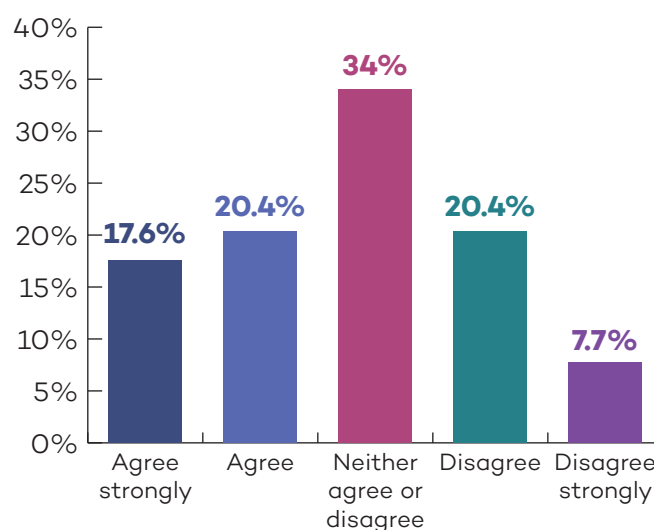
in 2016 and 2022 thought Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity.

Question 5: Rushmoor need more homes for outright sale

In total there were 324 valid responses (excluding the 12 'I don't knows'). In total 38.0% agreed and agreed strongly with this and 28.1% disagreed and disagreed strongly. Overall, the more respondent agreed Rushmoor need more homes for outright sale.

In the previous survey in 2016, 54.4% agreed and agreed strongly that Rushmoor needs more homes for outright sale, and 19.5% disagreed and disagreed strongly. The 2022 results show that there has been a shift in the results. In 2022 fewer respondents agreed (54.4% in 2016 compared to 38.0% in 2022) and more respondents disagreed (19.5% in 2016 to 28.1% in 2022).

Rushmoor needs more homes for outright sale

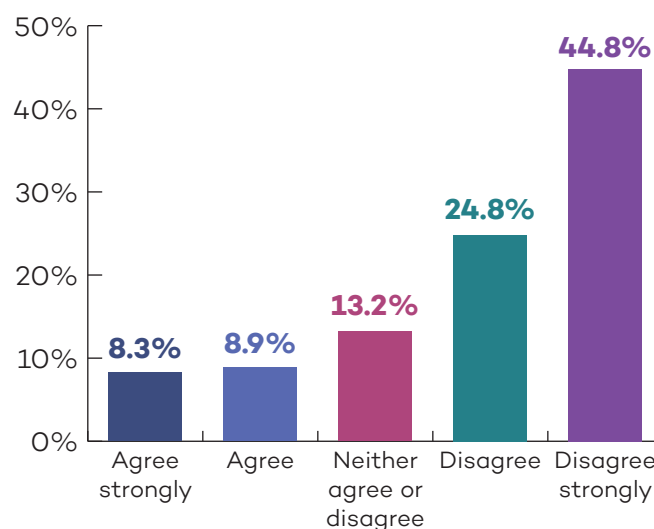


Question 6: Rushmoor doesn't need any new housing

In total there were 326 valid responses (excluding the 8 'I don't knows'). In total 17.2% agreed and agreed strongly with this and 69.6% disagreed and disagreed strongly. Overall, the majority of respondents disagreed that Rushmoor doesn't need any new housing.

In the previous survey in 2016, 10.6% agreed and agreed strongly that Rushmoor doesn't need any new housing, and 79.4% disagreed and disagreed strongly. The 2022 results show that there has been a shift in the results. In 2022 more respondents agreed (10.6% in 2016 compared to 17.2% in 2022) and fewer respondents disagreed (79.4% in 2016 compared to 69.6% in 2022).

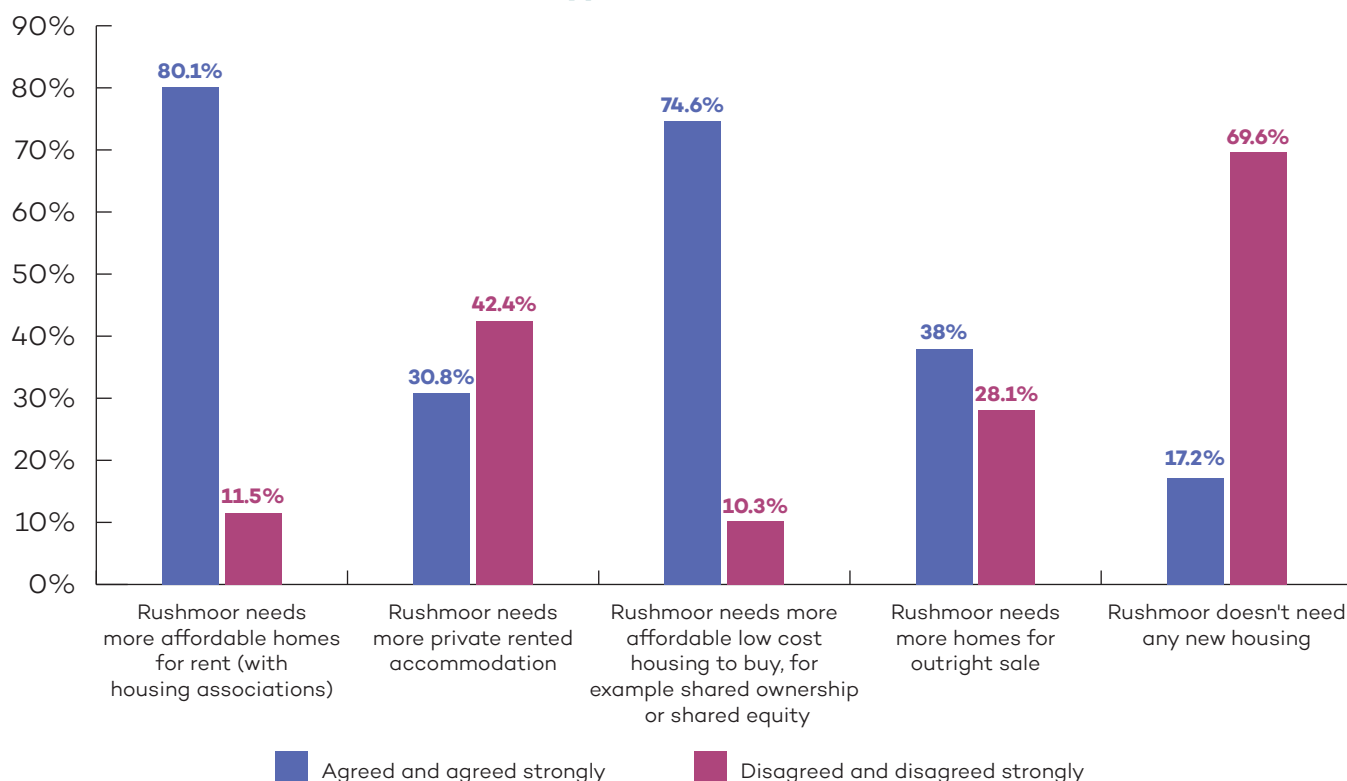
Rushmoor doesn't need any new housing



Overall

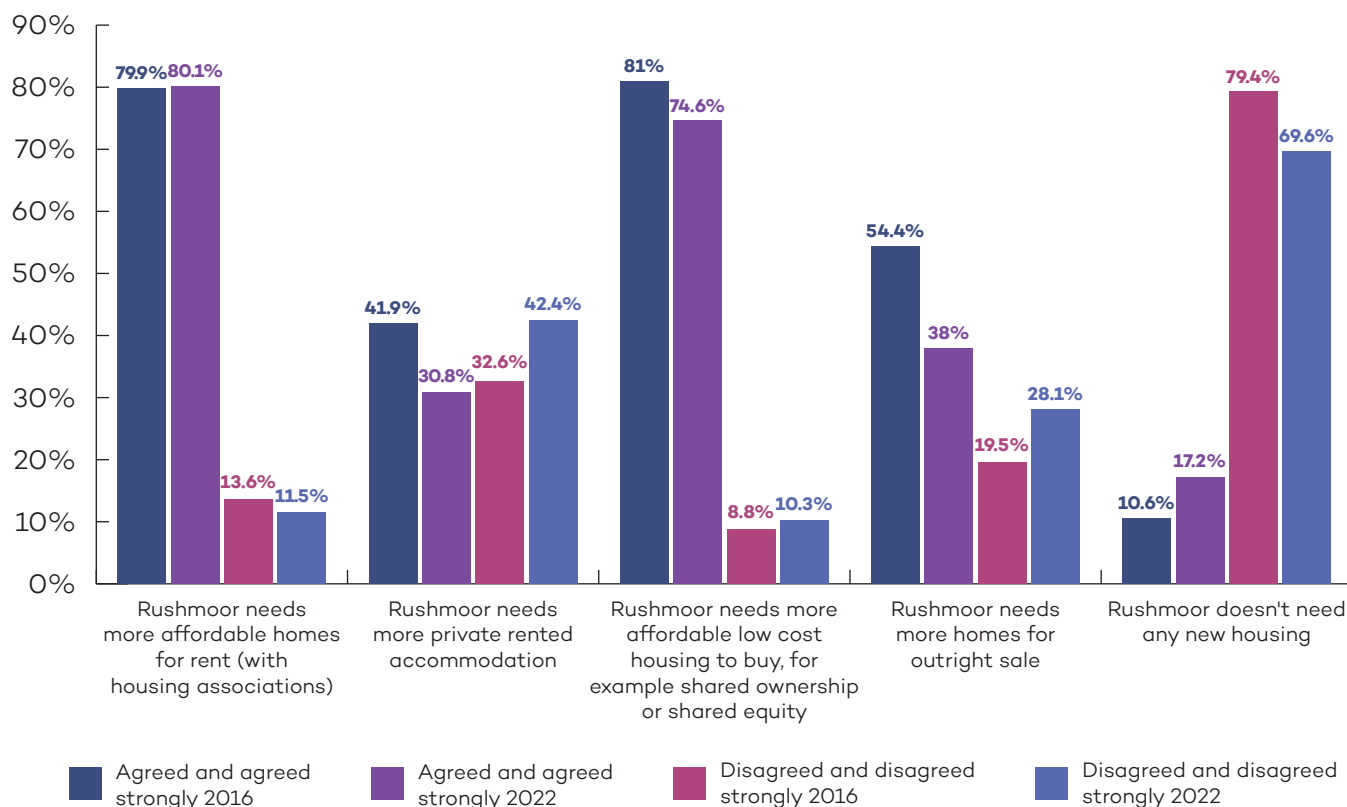
Respondents agreed the most that Rushmoor needs more affordable homes for rent (with housing associations), followed by Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity, followed by Rushmoor need more homes for outright sale. Respondents disagreed that Rushmoor needs more private rented accommodation and Rushmoor doesn't need any new housing.

Type of new home



The most significant shifts in results from 2016 to 2022, is the change to more respondents disagreeing than agreeing that Rushmoor needs more private rented accommodation. There was also a 16% drop in those who thought Rushmoor need more homes for outright sale.

Comparison of the results from 2016 and 2022

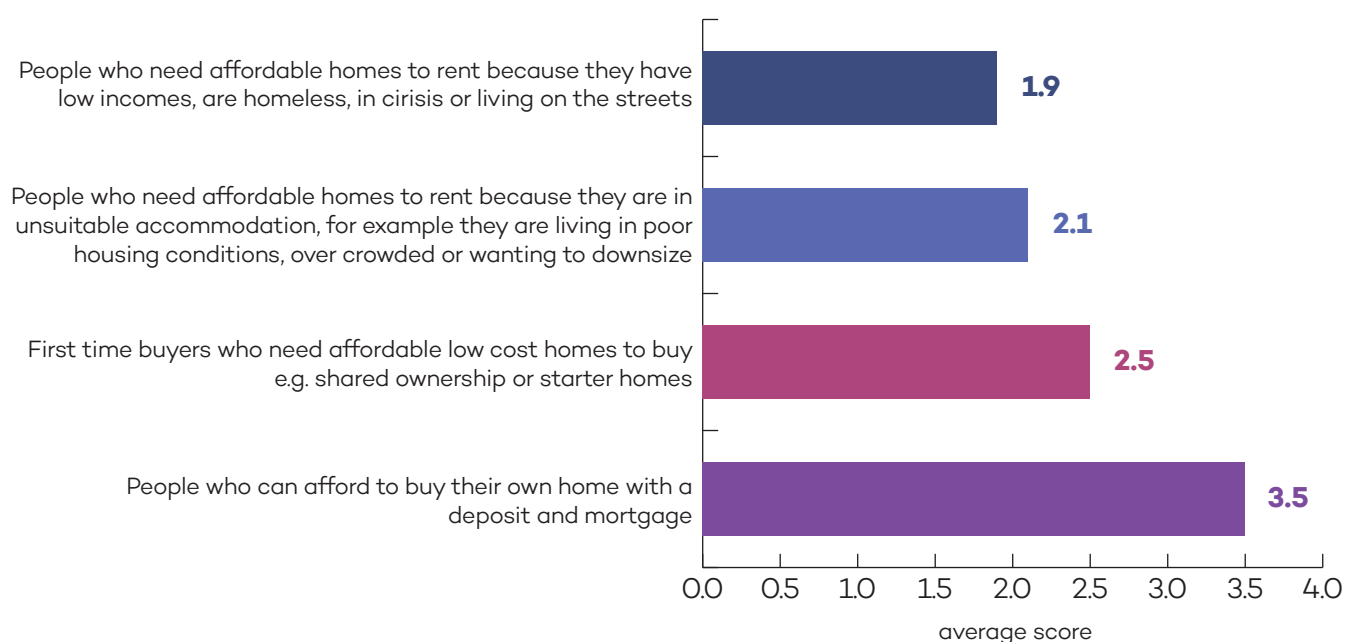


Who should the new homes be for?

Question 7: Who should the new homes be for? Please rank the following 1 to 4, with who you think the new homes should be for the most at number 1.

In total 271 respondent completed this question. With an average of 1.9 respondents thought new homes should be for 'People who need affordable homes to rent because they have low incomes, are homeless, in crisis or living on the streets', followed by 'People who need affordable homes to rent because they are in unsuitable accommodation, for example they are living in poor housing conditions, overcrowded or wanting to downsize' (average rank 2.1), followed by 'First time buyers who need affordable low cost homes to buy e.g. shared ownership or starter homes' (average rank 2.5), followed by 'People who can afford to buy their own home with a deposit and mortgage' (average rank 3.5).

Who should the new homes be for?



In comparison to the results from 2016

The question in this survey differed to the question in the 2016 survey. In the 2016 survey each group had its own question and respondents had to agree or disagree whether new homes should be for them. The majority of respondents agreed new homes should be for all groups, so the question was changed to a ranking question in this survey.

For reference in 2016(based on the % that agreed strongly and agreed):

- 86.9% agreed that new homes should be for first time buyers who need affordable low cost homes to buy e.g. shared ownership or starter homes
- 80.1% agreed that new homes should be for people who need affordable homes to rent because they have low incomes, are homeless, in crisis or living on the street
- 77.8% agreed that new homes should be for people who need affordable homes to rent because they are in unsuitable accommodation, for example they are living in poor housing conditions, overcrowded or wanting to downsize
- 53.2% agreed that new homes should be for people who can afford to buy their own home with a deposit and mortgage

Question 8: Are there any other people that you think the new homes should for?

In total 105 responses completed this question; the main themes of the responses were:

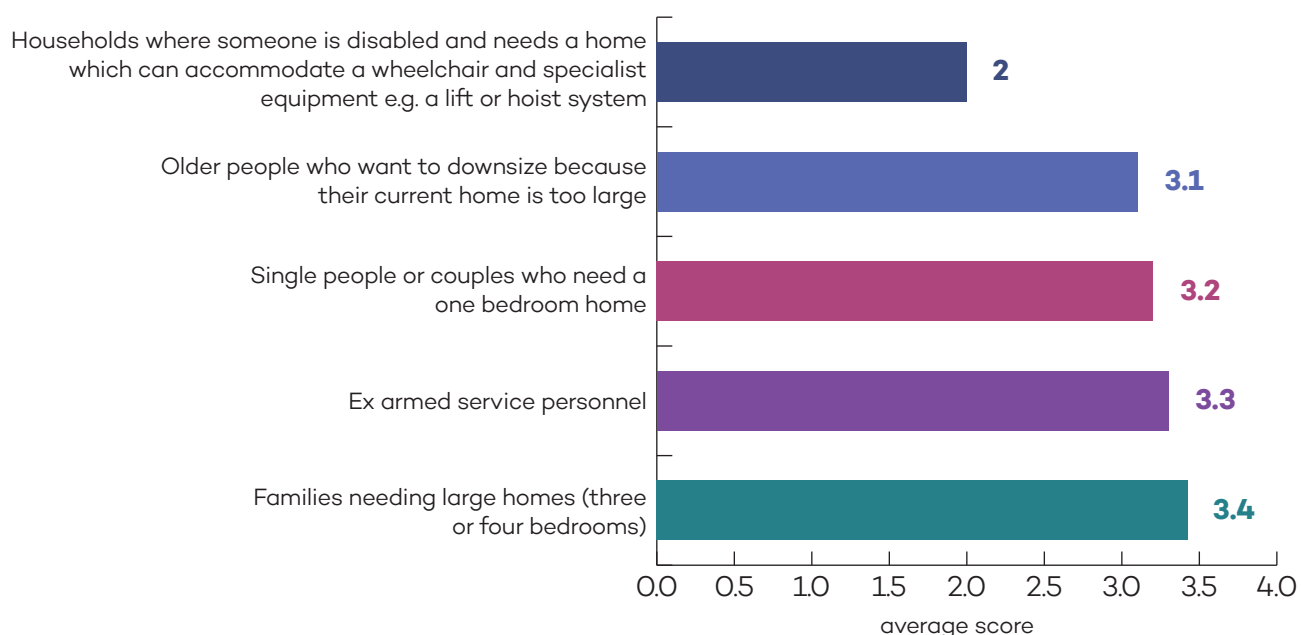
- Older people / the elderly (mentioned in around 16 comments)
- Disabled / families with disabled children (mentioned in around 15 comments)
- Local people / those who live and work here (mentioned in around 12 comments)
- Armed forces / veterans and their families (mentioned in around 11 comments)
- Private renters who are paying high rents (mentioned in around seven comments)
- A need for bungalows (mentioned in around six comments)
- Key workers (mentioned in around six comments)
- General comments about need for affordable housing (mentioned in around six comments)
- No and N/A (mentioned in around six comments)
- Younger people (mentioned in around six comments)
- Single people (mentioned in around six comments)
- Homeless (mentioned in around six comments)

What type of households should have priority?

Question 9: What types of households that should have priority? Please rank the following 1 to 5, with who you think should have the highest priority at number 1

In total 271 respondents completed this question. With an average of 2.0 respondent thought 'Households where someone is disabled and needs a home which can accommodate a wheelchair and specialist equipment e.g. a lift or hoist system' should have priority. The other four options had very close average scores.

What type of households should have priority?



In comparison to the results from 2016

The question in this survey differed to the question in the 2016 survey. In the 2016 survey each group had its own question and respondents had to agree or disagree whether the household should have priority. The majority of respondents agreed all groups should have priority so the question was changed to a ranking question in this survey.

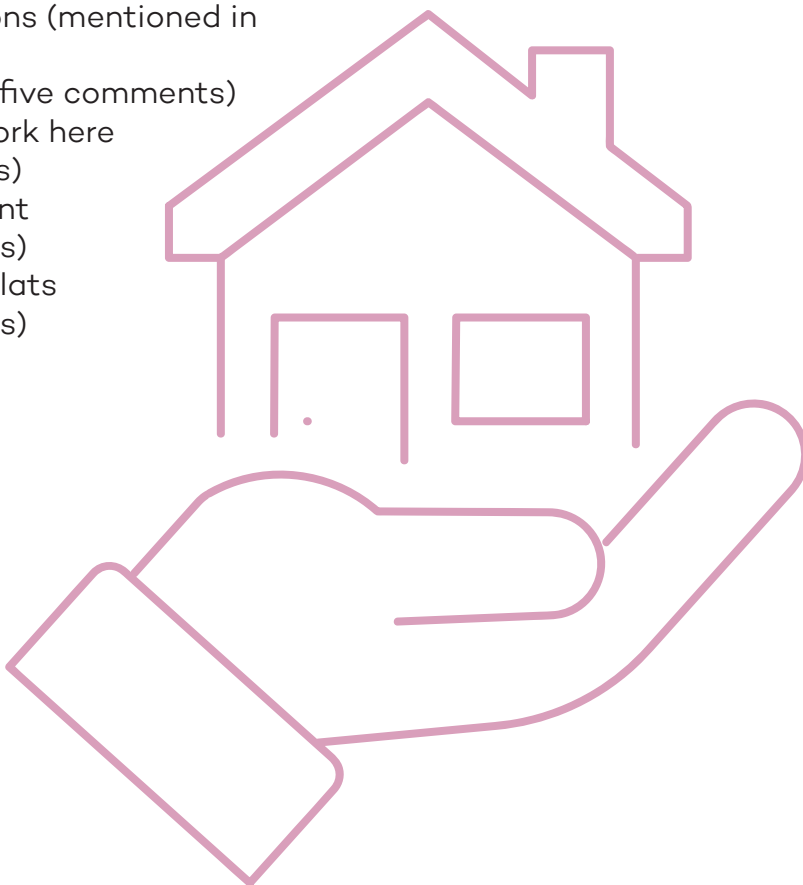
For reference in 2016 (based on the % that agreed strongly and agreed):

- 85.6% agreed that households where someone is disabled and needs a home which can accommodate a wheelchair and specialist equipment e.g. a lift or hoist system, should have priority
- 68.9% agreed that ex armed service personnel should have priority
- 68.0% agreed that older people who want to downsize because their current home is too large, should have priority
- 64.4% agreed that single people or couples who need a one bedroom home, should have priority
- 59.0% agreed that families needing large homes (three or four bedrooms), should have priority

Question 10: Are there any other households that you think should have priority?

In total 69 responses completed this question; the main themes of the responses were:

- Those in distress / fleeing domestic violence (mentioned in around seven comments)
- Disabled / families with disabled children (mentioned in around six comments)
- No and N/A (mentioned in around six comments)
- Those living in overcrowded conditions (mentioned in around six comments)
- Young people (mentioned in around five comments)
- Local people / those who live and work here (mentioned in around five comments)
- Families struggling to pay private rent (mentioned in around four comments)
- Comments around houses and not flats (mentioned in around four comments)

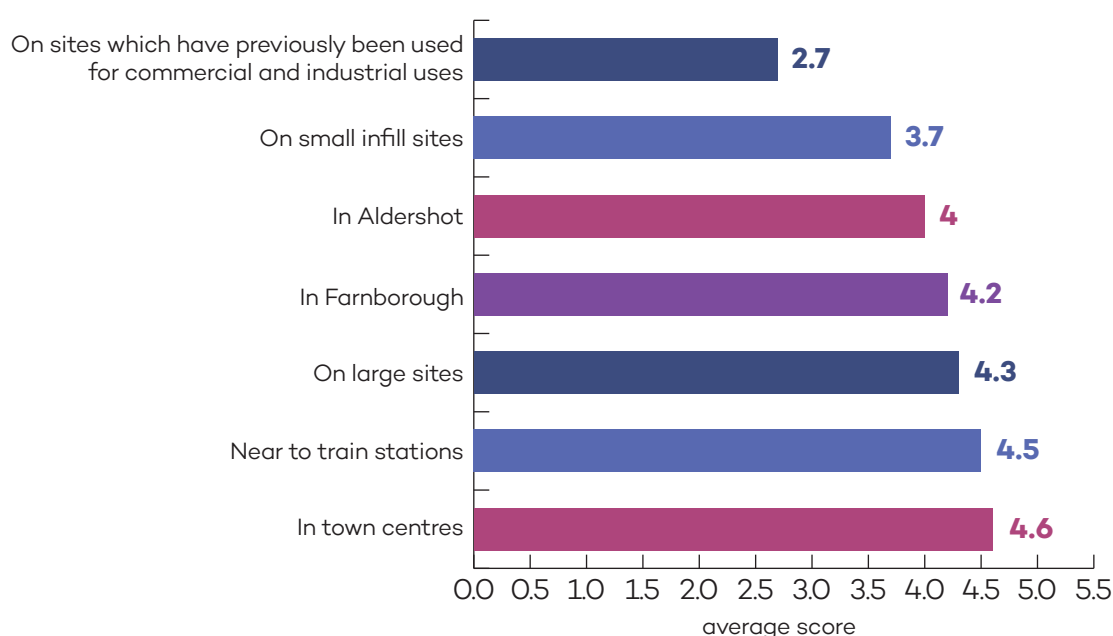


Where should new homes be located?

Question 11: Thinking about where any new homes should be located, please rank the following 1 to 7, with where you think new homes should be located the most at number 1.

In total 271 respondents completed this question. Respondents thought new homes should be located on sites which have previously been used for commercial and industrial uses the most (average score 2.7), followed by on small infill sites (average score 3.7), followed by in Aldershot (average score 4.0), followed by in Farnborough (average score 4.2), followed by on larger sites (average score 4.3), followed by near train stations (average score 4.5), followed by in town centres (average score 4.6).

Where should new homes be located?



The location Aldershot residents think new housing should be the most, is on sites which have previously been used for commercial and industrial uses and the location they think they should be the least is in town centres.

The location Farnborough residents think new housing should be the most, is on sites which have previously been used for commercial and industrial uses and the location they think they should be the least is near to train stations.

In comparison to the results from 2016

The question in this survey differed to the question in the 2016 survey. In the 2016 survey each group area had its own question and respondents had to agree or disagree whether new homes should be built there. More respondents agreed than disagreed with each area, so the question was changed to a ranking question in this survey.

For reference in 2016 (based on the % that agreed strongly and agreed):

- 82.0% agreed that new homes should be built on sites which have previously been used for commercial and industrial uses
- 76.1% agreed that new homes should be built in Farnborough
- 75.2% agreed that new homes should be built in Aldershot
- 58.9% agreed that new homes should be built on small infill sites
- 57.3% agreed that new homes should be built on larger sites
- 49.8% agreed that new homes should be built near train stations
- 44.6% agreed that new homes should be built in the town center

Question 12: Is there anywhere else you think new homes should be located?

In total 73 responses completed this question; the main themes of the responses were:

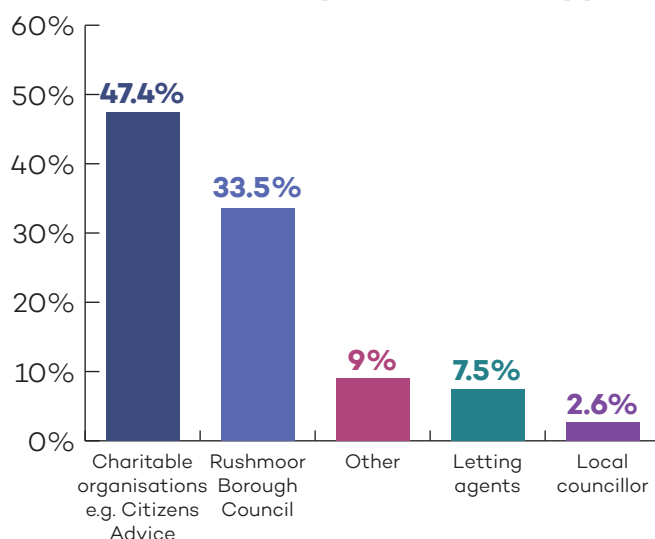
- Near infrastructure and transport links / infrastructure is needed (mentioned in around 21 comments)
- Refuse empty offices / houses / shops (mentioned in around 12 comments)
- Not on green spaces / green spaces and trees need to be protected (mentioned in around six comments)
- No and N/A (mentioned in around six comments)
- On MOD land (mentioned in around four comments)

Housing advice

Question 13: If you need housing advice on renting rights and responsibilities, who would you choose to approach first?

In total 266 respondents completed this question. The highest percentage of respondents, 47.4% (126) would approach Charitable organisations e.g. Citizens' Advice first for advice, the second highest percentage was the council (33.5%).

If you need housing advice on renting rights and responsibilities, who would you choose to approach first?

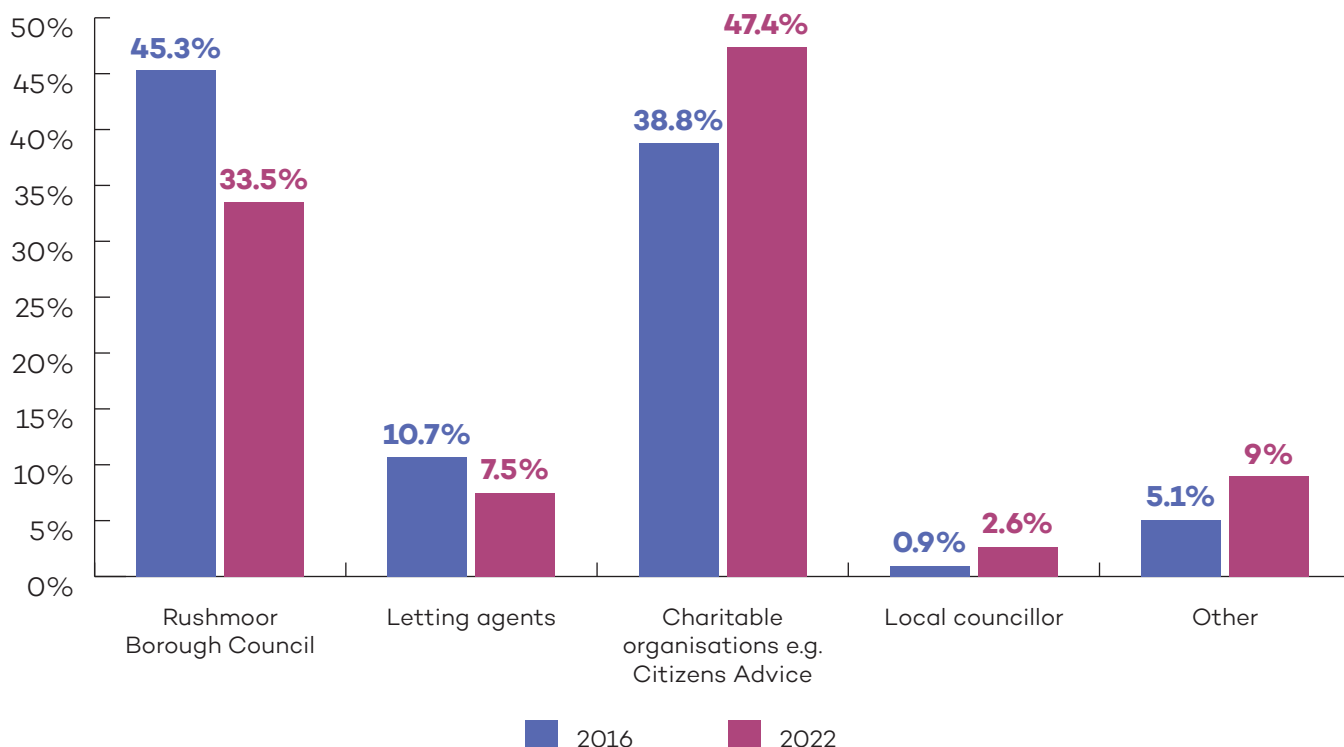


In total 24 respondents filed in the other comment box. The largest theme of responses was google / internet / websites (mentioned in around nine comments).

In comparison to the results from 2016

In 2022 respondents are less likely to go to the Council and more likely to go to Charitable organisations than in 2016.

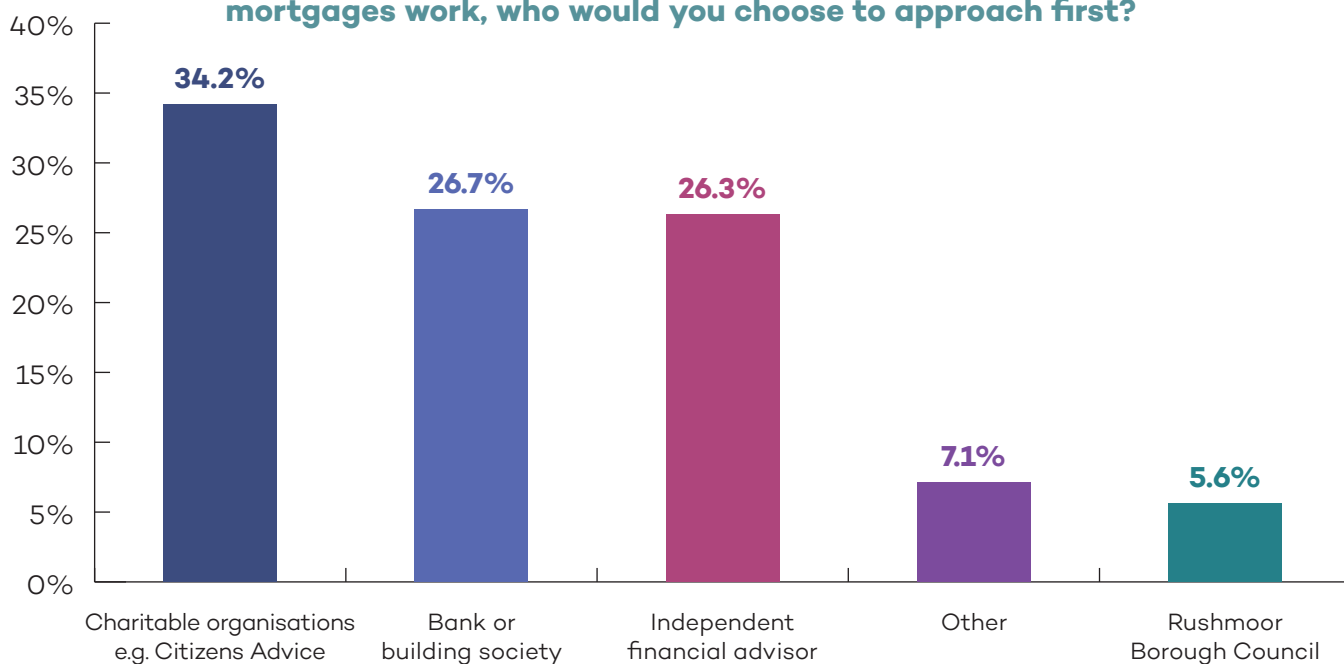
Comparison of the results from 2016 and 2022



Question 14: If you need housing advice on budgeting, saving and how mortgages work, who would you choose to approach first?

In total 266 respondents completed this question. The highest percentage of respondents, 34.2% (91) would approach Charitable organisations e.g. Citizens' Advice first for advice, the second highest percentage was bank or building society (26.7%).

If you need housing advice on budgeting, saving and how mortgages work, who would you choose to approach first?

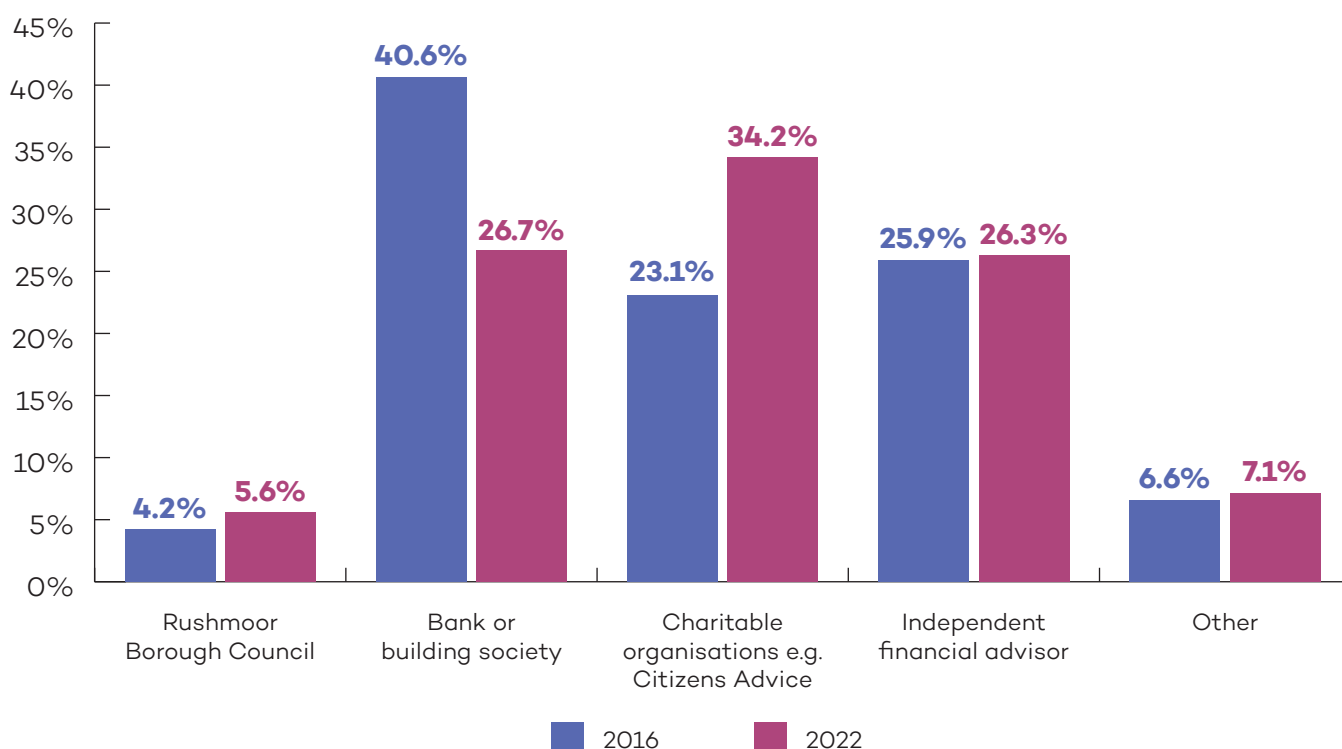


In total 19 respondents completed the other comment box. The largest theme of responses was google / internet / websites (mentioned in around nine comments), the Money Saving Expert was mentioned in four of these comments.

In comparison to the results from 2016

In 2022 respondents are less likely to go to the bank or building society and more likely to go to Charitable organisations than in 2016.

Comparison of the results from 2016 and 2022



Any other comments

Question 15: Please tell us if there are any other comments you would like to make that haven't been covered in our survey

In total 81 responses completed this question; the main themes of the responses were:

- Concern about infrastructure (mentioned in around 19 comments)
 - Schools were mentioned in eight comments
 - Doctors / hospitals mentioned in eight comments
 - Parking was mentioned in six comments
 - Public transport was mentioned in four comments
- The need for more affordable housing (mentioned in around 11 comments)
- Issues with the housing allocation / housing service (mentioned in around nine comments)
- Need to protect / need more green spaces (mentioned in around six comments)

Housing and Homelessness Strategy

Additional consultation with Nepali community

Summary of results (draft)

Introduction

The council carried out a public consultation on priorities for the updated housing and homelessness strategy, in May/ June 2022. The survey was only completed one person who identified as Nepali (0.4% of respondents). According to the 2011 Census 6.5% of Rushmoor residents are Nepali, so the Nepali community was underrepresented. It was felt that it was important to capture the view of all Rushmoor residents so further engagement was carried out.

Method

Paper copies surveys were handed out during a community outreach morning and completed wither with the help of a translator or independently.

Responses

In total 17 additional surveys were completed.

Of the 17 additional respondents:

- 14 identified as Nepali, two identified as mixed – white and Asian and one respondent identified as Indian.
- The age of respondents was from 18-24 years of age to 55-64 years of age. The median age was 35-44 years of age.
- The majority lived in Aldershot (88.2% 15 respondents), only two lived in Farnborough (11.8%).
- The majority were male (70.6% - 12 respondents), only five respondents were female (29.4%).
- None of the respondents considered themselves to have any health conditions or disabilities, which limited their daily activities.
- Two of the respondents owned their house outright, four were buying on mortgage, three rented from a housing association, two were living with parents or friends and one was in Army housing. One respondent didn't identify their current accommodation.

Results

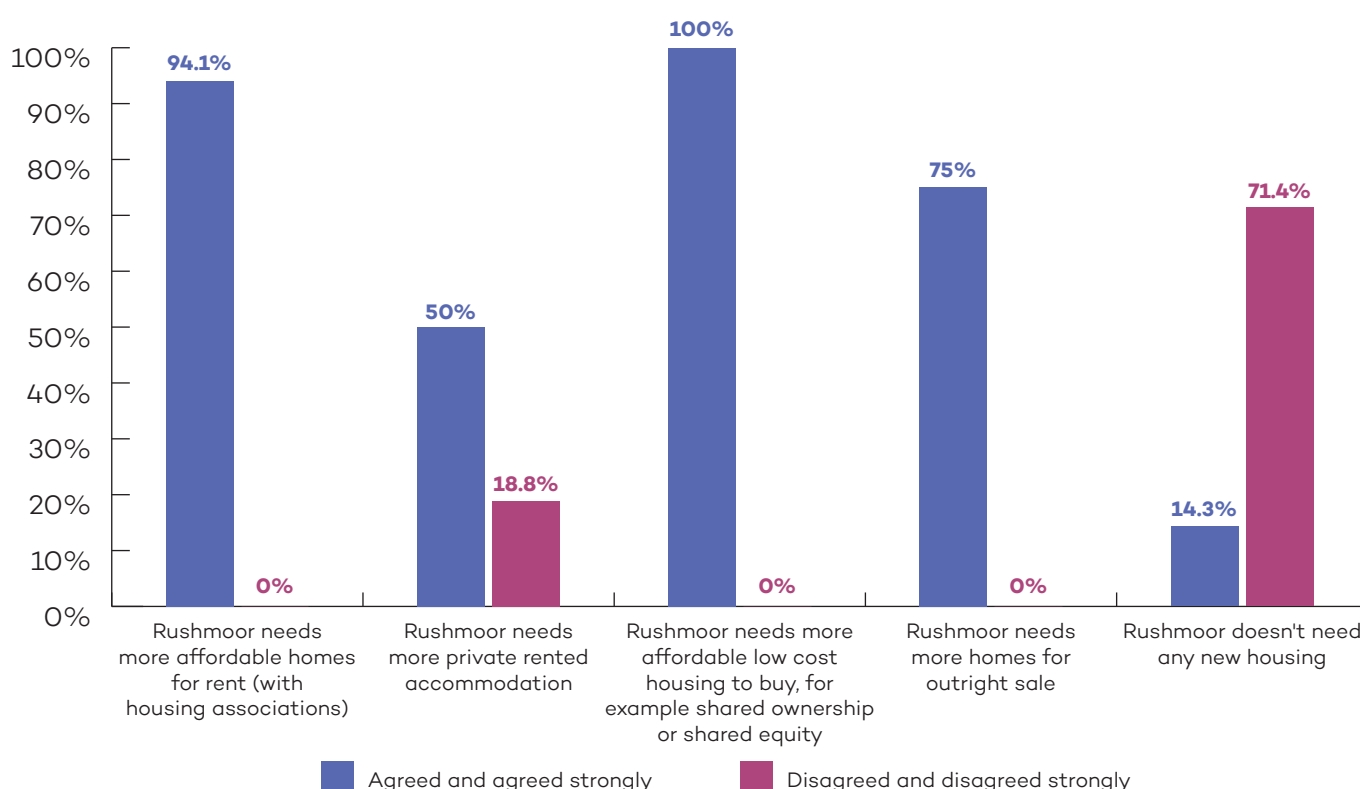
The sample size of the additional survey was very small, so even though comparison have been made with the original survey, they can only be viewed as a possible indication of that there may be agreement or differences.

New homes

This section consisted of five statements which respondents were asked how strongly they agree or disagree with which types of new homes.

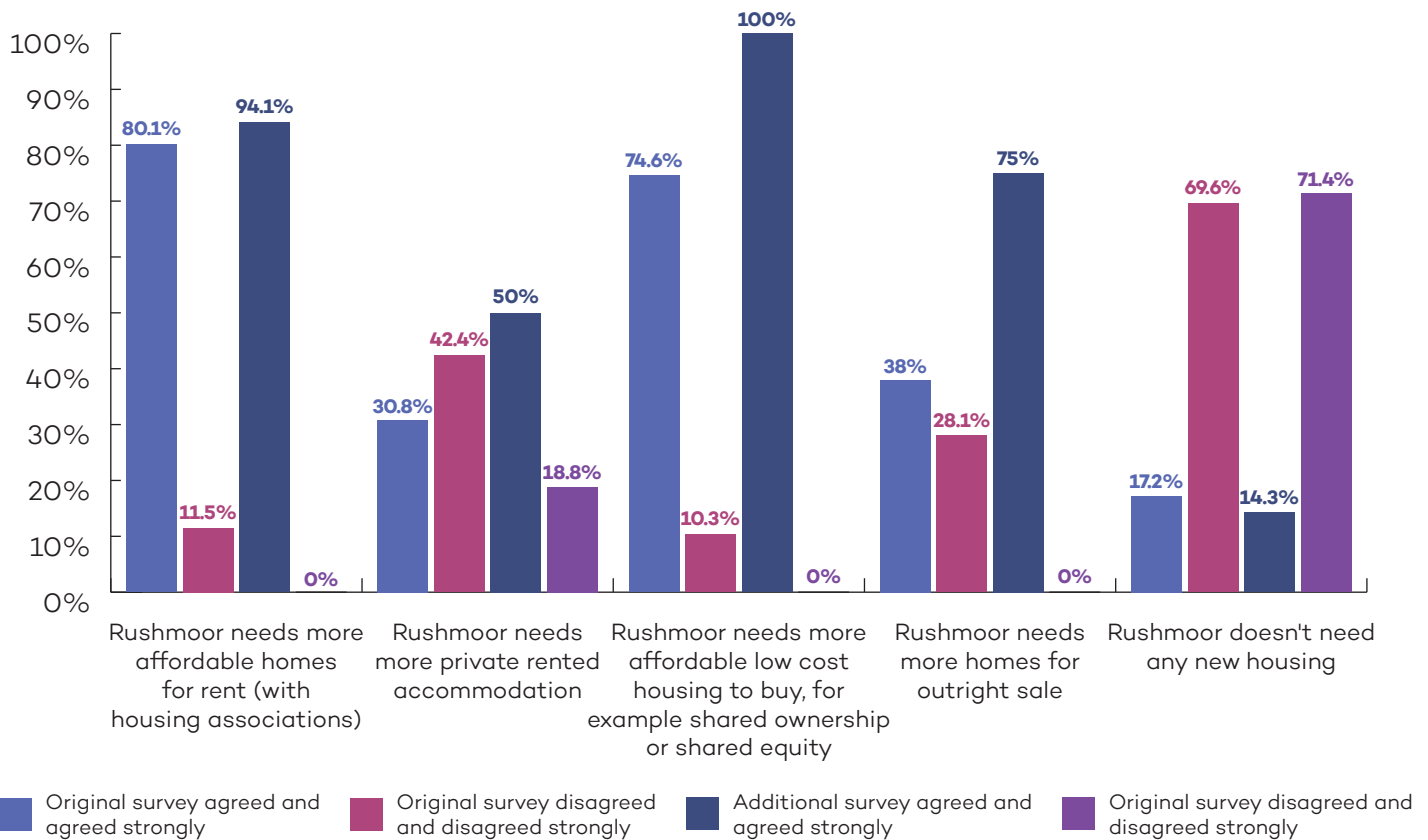
Overall, the additional survey respondents agreed that Rushmoor needed more affordable rent homes, more private rented homes, more affordable low cost housing to buy, for example shared ownership or shared equity and need more homes for outright sale. Additional survey respondents disagreed that Rushmoor doesn't need any new housing.

Agree or disagree with which types of new homes



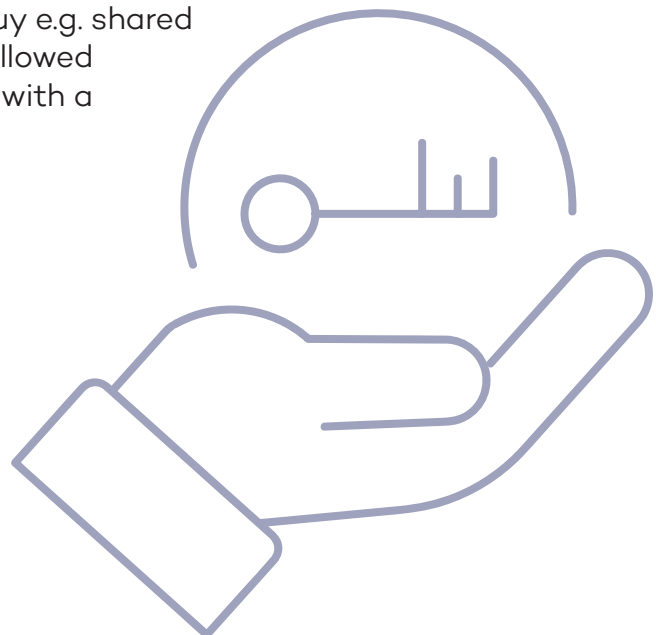
There does appear to be a difference in agreement for the statement Rushmoor needs more homes for private rent. The results show more respondents to the additional survey agreed than disagreed, this was not the case in the original survey. Also, no respondent in the additional disagreed that Rushmoor needed more affordable rent homes and need more homes for outright sale.

Agreed and disagreed compared to original survey

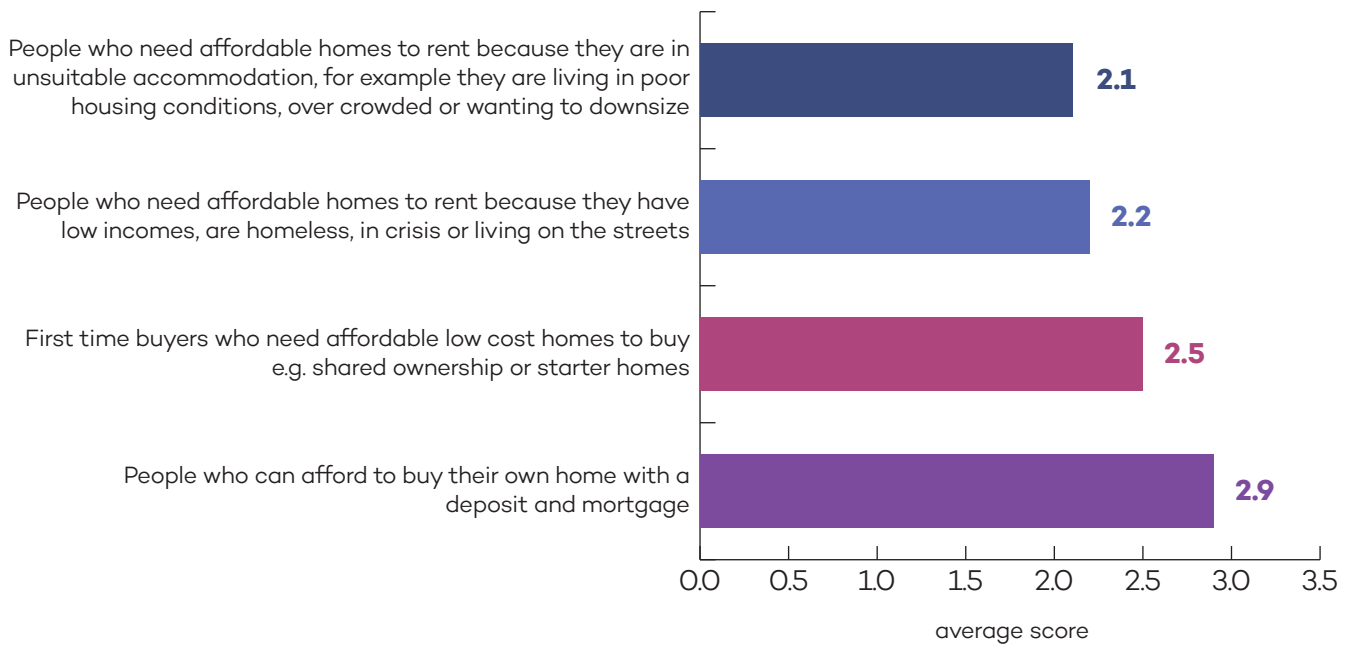


Who should the new homes be for?

With an average of 2.1 respondents thought new homes should be for 'People who need affordable homes to rent because they are in unsuitable accommodation, for example they are living in poor housing conditions, overcrowded or wanting to downsize', followed by 'People who need affordable homes to rent because they have low incomes, are homeless, in crisis or living on the streets' (average rank 2.2), followed by 'First time buyers who need affordable low cost homes to buy e.g. shared ownership or starter homes' (average rank 2.5), followed by 'People who can afford to buy their own home with a deposit and mortgage' (average rank 2.9).

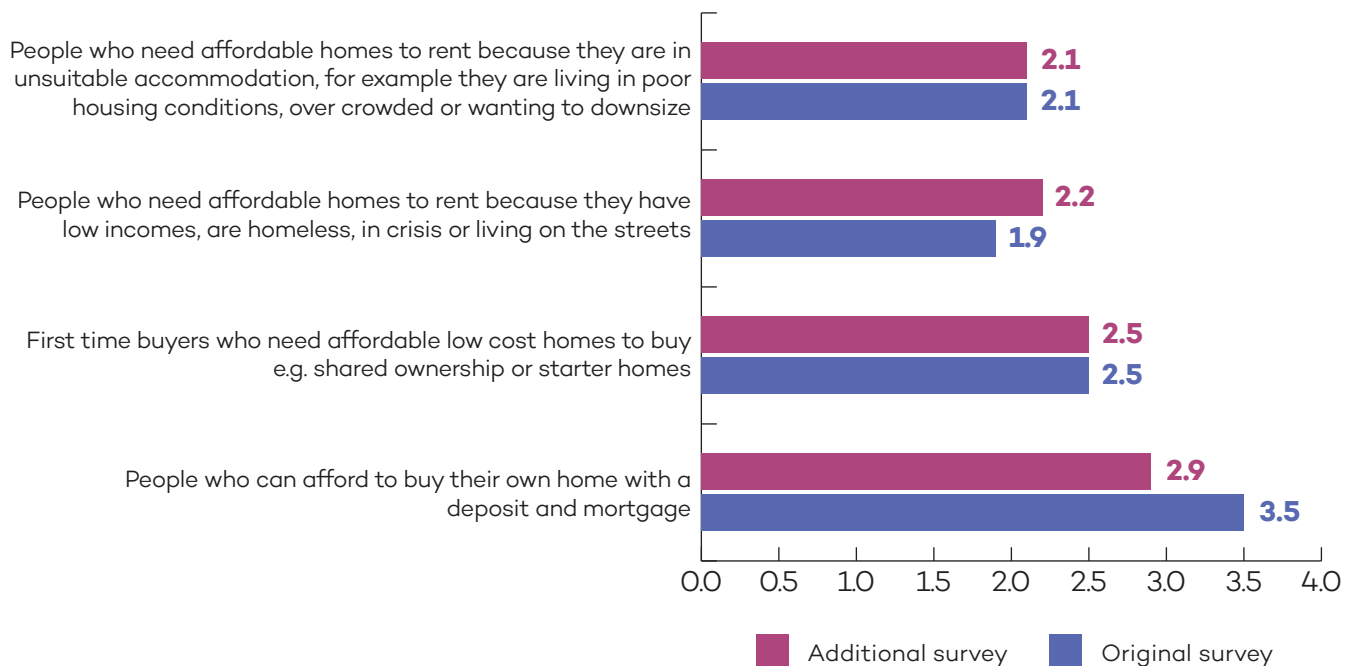


Who should the new homes be for?



There a slightly different order to the original survey. In the original survey 'People who need affordable homes to rent because they have low incomes, are homeless, in crisis or living on the streets', were at the top of the list followed by 'People who need affordable homes to rent because they are in unsuitable accommodation, for example they are living in poor housing conditions, overcrowded or wanting to downsize.

Who should the new homes be for compared to the original survey



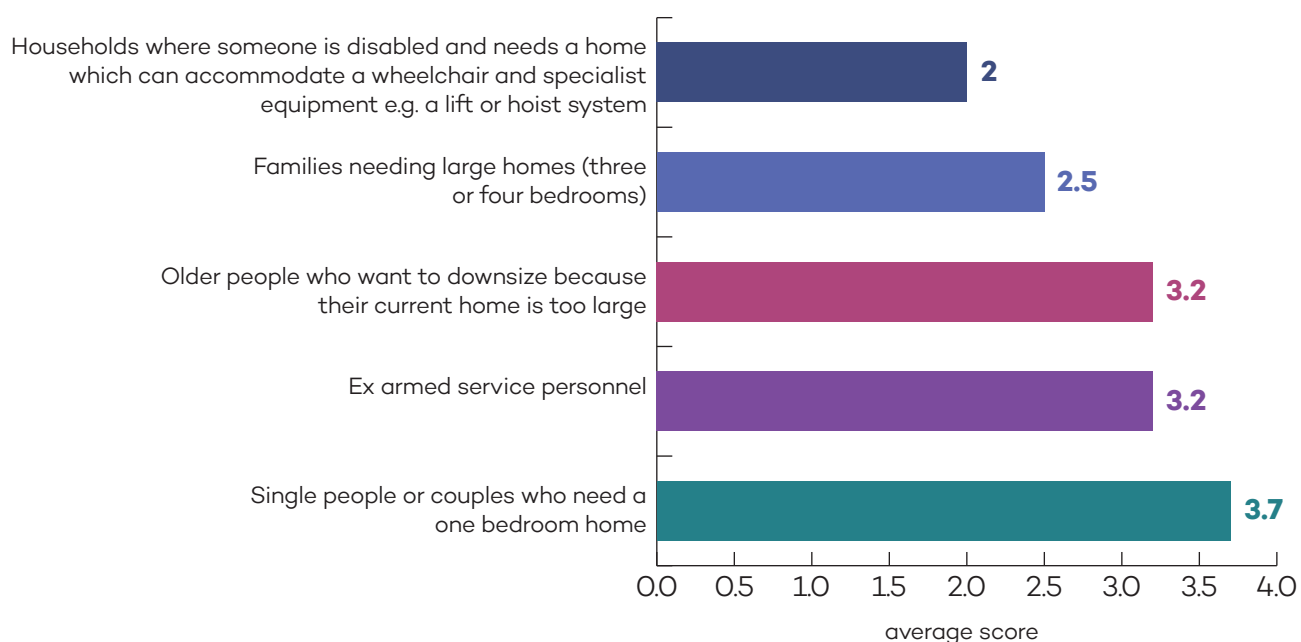
Six respondents completed the open question 'Are there any other people that you think the new homes should for?'. Their comments were:

- Need low cost for second buyers to buy homes or flats
- People who are second buyers but doesn't have first home and need to pay stamp duty should be low cost
- New communities emigrating
- All new homes should be through the council
- Overcrowded households are often hidden, more priority. not just Nepali community, all immigrant communities are impacted
- People with low income should get help

What type of households should have priority?

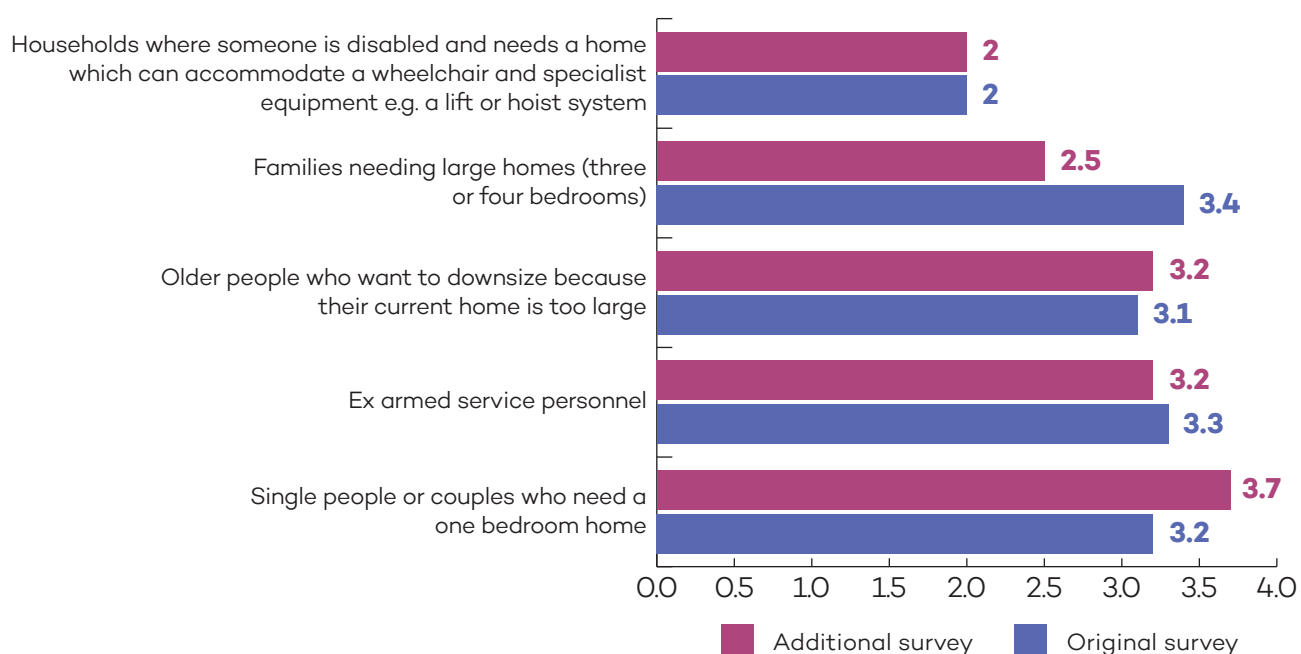
With an average of 2.0 respondent thought 'Households where someone is disabled and needs a home which can accommodate a wheelchair and specialist equipment e.g. a lift or hoist system' should have priority.

What type of households should have priority?



There was a slightly different order to the original survey. Both surveys had 'Households where someone is disabled and needs a home which can accommodate a wheelchair and specialist equipment e.g. a lift or hoist system', in first place. However, in the additional survey 'Families needing large homes (three or four bedroom)' was second, this was last place in the original survey.

What type of households should have priority compared to original survey



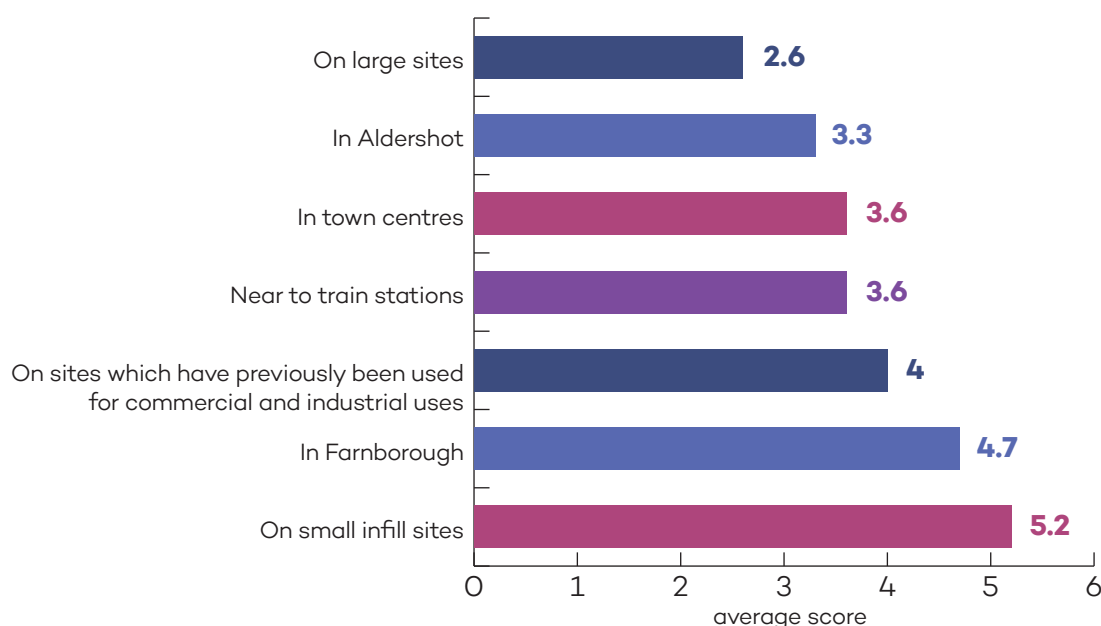
One respondent completed the open question 'Are there any other households that you think should have priority?'. Their comment was:

- People with no income and no support - town centre street homeless

Where should new homes be located?

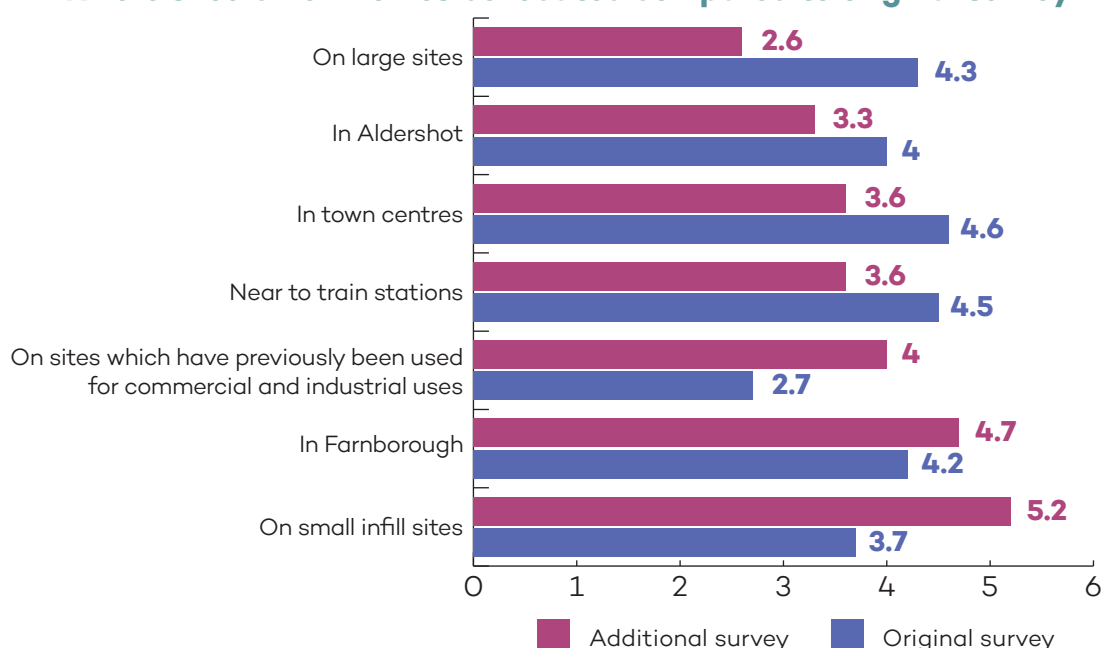
Respondents thought new homes on larger sites (average score 2.6) the most, followed by in Aldershot (average score 3.3), followed by in town centres (average score 3.6), by near train stations (average score 3.6), followed by on sites which have previously been used for commercial and industrial uses (average score 4.0), followed by in Farnborough (average score 4.7) and then followed by on small infill sites (average score 5.2). The majority of respondents were from Aldershot, this may be the reason why in Aldershot is much higher than in Farnborough.

Where should new homes be located?



The order of where new homes should be located was very different, in the additional survey compared to the original survey.

Where should new homes be located compared to original survey



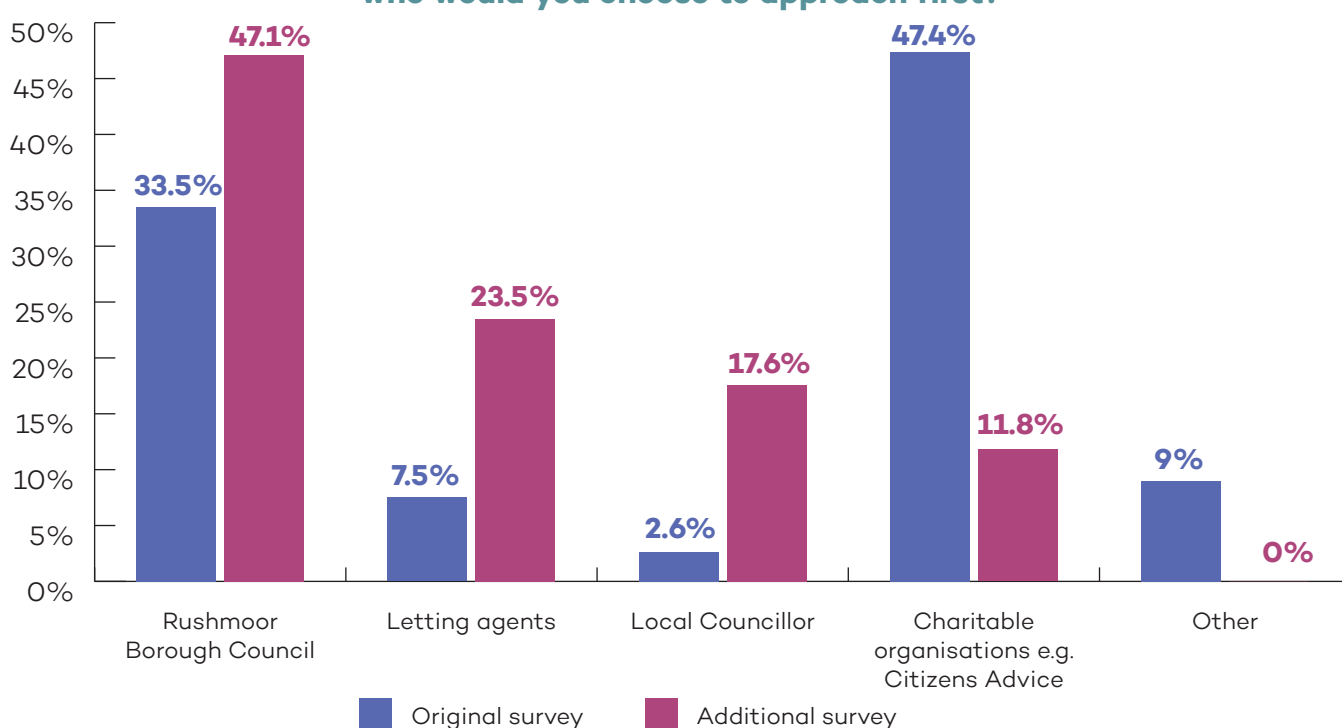
One respondent completed the open question 'Is there anywhere else you think new homes should be located?'. Their comment was:

- Old estates which are not that nice -replace with better homes

Housing and advice

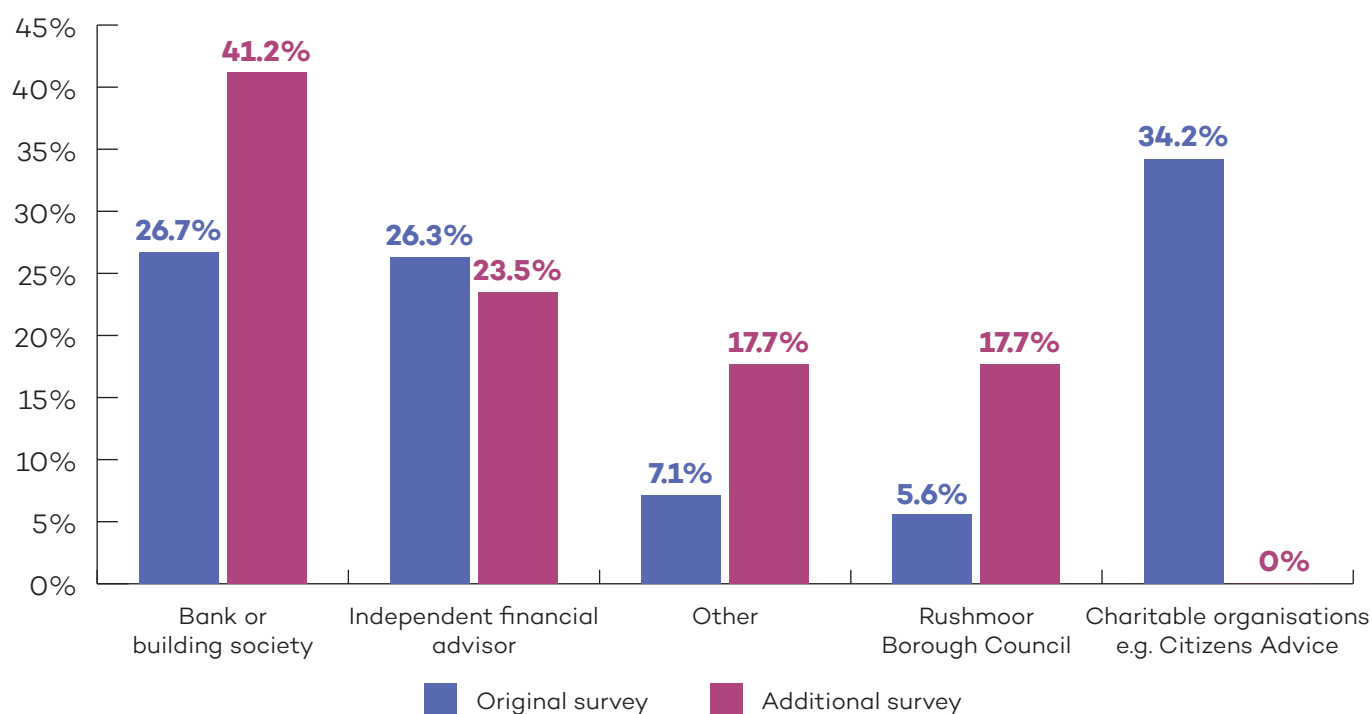
Respondents from the additional survey would approach Rushmoor Borough Council first for housing advice on renting rights and responsibilities. In the original survey respondents would approach charitable organisations first.

If you need housing advice on renting rights and responsibilities, who would you choose to approach first?



Respondents from the additional survey would approach Bank or building society first for housing advice on budgeting, saving and how mortgages work. In the original survey respondents would approach charitable organisations first.

If you need advice on budgeting, saving and how mortgages work, who would you choose to approach first?



Three respondents (17.7%) ticked other and wrote a comment, their comments were:

- Mortgages offices
- Friends/family
- Google

No one completed the 'Please tell us if there are any other comments you would like to make that haven't been covered in our survey' open question.



Summary

The sample size of the addition survey was very small, so even though comparison have been made with the original survey, they can only be viewed as a possible indication of that there may be agreement or differences.

Respondent of the addition survey agreed that Rushmoor needed more affordable rent homes, more private rented homes, more affordable low cost housing to buy, for example shared ownership or shared equity and need more homes for outright sale. Additional respondents disagreed that Rushmoor doesn't need any new housing. In the original survey respondent disagreed that Rushmoor needed more private rented home.

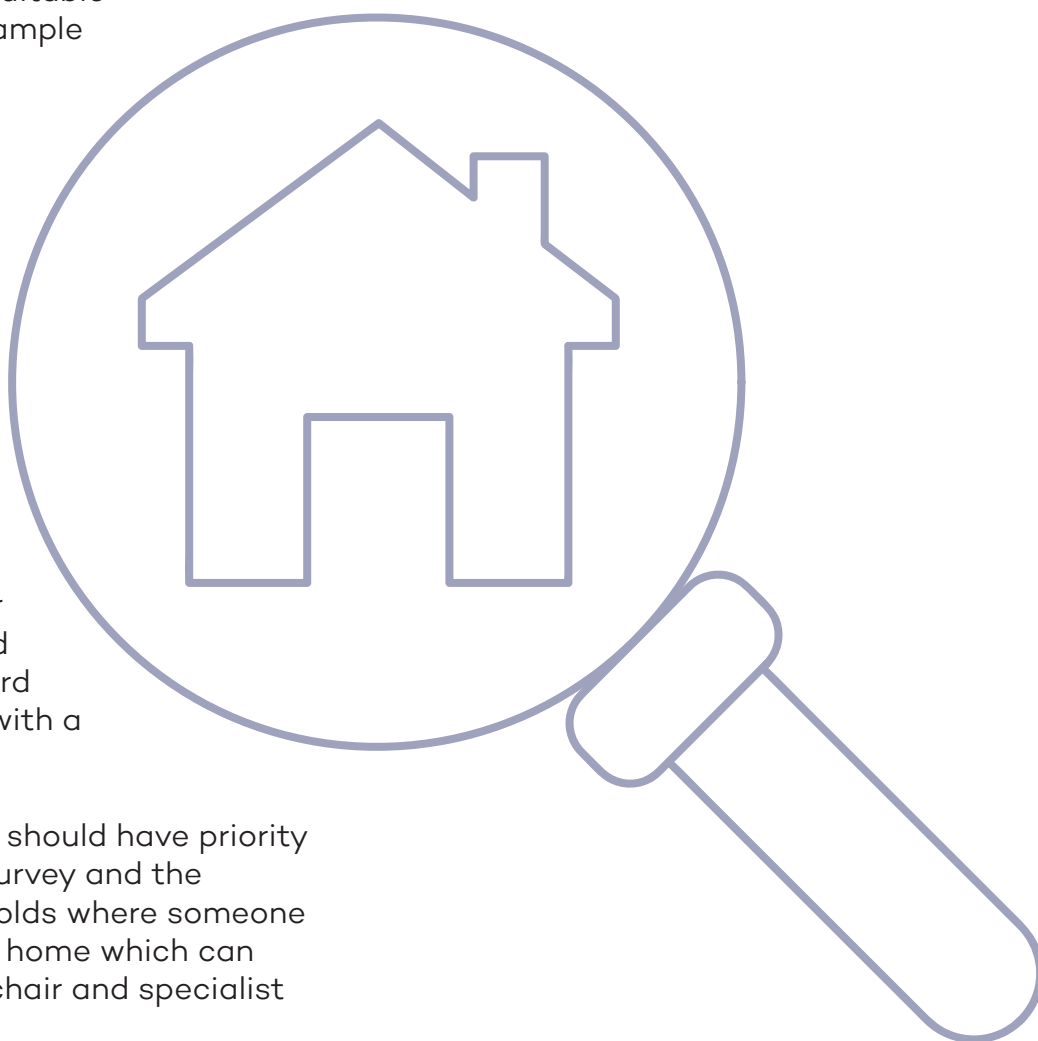
Respondents of the additional survey though new homes should be for 'People who need affordable homes to rent because they are in unsuitable accommodation, for example they are living in poor housing conditions, overcrowded or wanting to downsize', followed by 'People who need affordable homes to rent because they have low incomes, are homeless, in crisis or living on the streets' followed by 'First time buyers who need affordable low cost homes to buy e.g. shared ownership or starter homes', followed by 'People who can afford to buy their own home with a deposit and mortgage'.

As for what households should have priority in both the additional survey and the original survey, 'Households where someone is disabled and needs a home which can accommodate a wheelchair and specialist

equipment e.g. a lift or hoist system', in first place. However, in the additional survey 'Families needing large homes (three or four bedroom)' was second, this was last place in the original survey.

The order of where new homes should be located were very different, in the additional survey compared to the original survey. In the additional survey the top three places were on large sites, in Aldershot and in town centres. The top three in the original survey were on sites which have previously been used for commercial and industrial uses, on smaller infill sites and in Aldershot.

The respondent answering the additional survey are more likely to approach Rushmoor Borough Council for advice and less likely to approach charitable organisations.



Appendix A – copy of the survey

We are updating our housing & homelessness strategy and we would like your views

Introduction

Our strategy has an impact on the types of homes that are built in Aldershot and Farnborough and who they are for. It will also set out how we will work with residents and partner organisations to prevent people from becoming homeless and to provide the right help to people.

We are interested in the views of people living or working in Rushmoor.

Completing this questionnaire is an opportunity for you to tell us your priorities for housing in the borough. In our new strategy, we are focusing on the following areas:

1. To get the right homes in the right places
2. Make the best use of our existing housing stock
3. To help people to resolve their housing issues and, if these can't be resolved, to help them find new accommodation.
4. Enabling people to live in good quality accommodation

The information you provide will form part of the evidence we will be using to prepare the strategy.

The closing date is Friday 24 June.

To view our consultation survey privacy notice, please visit www.rushmoor.gov.uk/consultationprivacynotice

*** 1. Which of these describes your current accommodation? (please tick one)**

- ☐ Owned outright
- ☐ Buying on mortgage
- ☐ Rent from housing association
- ☐ Rent from private landlord
- ☐ Living with parents/relatives or friends
- ☐ Homeless or sofa surfing
- ☐ Other, please tell us

We are updating our housing & homelessness strategy and we would like your views

New homes

To help us identify your priorities for housing in Rushmoor, please tell us how strongly you agree or disagree with the following statements.

2. Rushmoor needs more affordable homes for rent (with housing associations)

- ☐ Agree strongly
- ☐ Agree
- ☐ Neither agree or disagree
- ☐ Disagree
- ☐ Disagree strongly
- ☐ Don't know

3. Rushmoor needs more private rented accommodation

- ☐ Agree strongly
- ☐ Agree
- ☐ Neither agree or disagree
- ☐ Disagree
- ☐ Disagree strongly
- ☐ Don't know

4. Rushmoor needs more affordable low cost housing to buy, for example shared ownership or shared equity

- ☐ Agree strongly
- ☐ Agree
- ☐ Neither agree or disagree
- ☐ Disagree
- ☐ Disagree strongly
- ☐ Don't know

5. Rushmoor need more homes for outright sale

- ☐ Agree strongly
- ☐ Agree
- ☐ Neither agree or disagree
- ☐ Disagree
- ☐ Disagree strongly
- ☐ Don't know

6. Rushmoor doesn't need any new housing

- ☐ Agree strongly
- ☐ Agree
- ☐ Neither agree or disagree
- ☐ Disagree
- ☐ Disagree strongly
- ☐ Don't know

We are updating our housing & homelessness strategy and we would like your views

About the new homes

* 7. Who should the new homes be for? Please rank the following 1 to 4, with who you think the new homes should be for the most at number 1.

<input type="checkbox"/>	People who can afford to buy their own home with a deposit and mortgage
<input type="checkbox"/>	First time buyers who need affordable low cost homes to buy e.g. shared ownership or starter homes
<input type="checkbox"/>	People who need affordable homes to rent because they have low incomes, are homeless, in crisis or living on the streets
<input type="checkbox"/>	People who need affordable homes to rent because they are in unsuitable accommodation, for example they are living in poor housing conditions, over crowded or wanting to downsize

8. Are there any other people that you think the new homes should for?

* 9. What types of households that should have priority? Please rank the following 1 to 5, with who you think should have the highest priority ant number 1.

<input type="checkbox"/>	Older people who want to downsize because their current home is too large
<input type="checkbox"/>	Single people or couples who need a one bedroom home
<input type="checkbox"/>	Families needing large homes (three or four bedrooms
<input type="checkbox"/>	Ex armed service personnel
<input type="checkbox"/>	Households where someone is disabled and needs a home which can accommodate a wheelchair and specialist equipment e.g. a lift or hoist system

10. Are there any other households that you think should have priority?

* 11. Thinking about where any new homes should be located, please rank the following 1 to 7, with where you think new homes should be located the most at number 1.

<input type="checkbox"/>	In town centres
<input type="checkbox"/>	Near to train stations
<input type="checkbox"/>	On sites which have previously been used for commercial and industrial uses
<input type="checkbox"/>	In Aldershot
<input type="checkbox"/>	In Farnborough
<input type="checkbox"/>	On large sites
<input type="checkbox"/>	On small infill sites

12. Is there anywhere else you think new homes should be located?

We are updating our housing & homelessness strategy and we would like your views

Housing and advice

13. If you need housing advice on renting rights and responsibilities, who would you choose to approach first? (please chose one)

- ☐ Rushmoor Borough Council
- ☐ Letting agents
- ☐ Charitable organisations e.g. Citizens' Advice
- ☐ Local councillor
- ☐ Other, please tell us

14. If you need housing advice on advice on budgeting, saving and how mortgages work, who would you choose to approach first? (please chose one)

- ☐ Rushmoor Borough Council
- ☐ Bank or building society
- ☐ Charitable organisations e.g. Citizens' Advice
- ☐ Independent financial advisor.
- ☐ Other, please tell us

15. Please tell us if there are any other comments you would like to make that haven't been covered in our survey:

We are updating our housing & homelessness strategy and we would like your views

About you

As part of the Equality Act 2010, we must make sure our services are open and accessible to everyone, that we treat people fairly and appropriately and in consultations, we hear all views.

The following questions will help us to check that we are doing this and will also help us to understand better the answers we receive. We will treat this information as anonymous and confidential and will not identify individuals.

You do not have to answer these questions if you would prefer not to.

16. Which town do you live in?

- ☐ Aldershot
- ☐ Farnborough
- ☐ Other (please tell us where)

17. Which one of the following age bands do you belong to?

- ☐ Under 18 years
- ☐ 18 -24 years
- ☐ 25 - 34 years
- ☐ 35 - 44 years
- ☐ 45 - 54 years
- ☐ 55 - 64 years
- ☐ 65 - 74 years
- ☐ 75 - 84 years
- ☐ 85+ years
- ☐ I'd prefer not to say

18. Your gender

- ☐ Male
- ☐ Female
- ☐ I'd prefer not to say

19. What is your ethnic group?

- ☐ White - British
- ☐ White - Irish
- ☐ White - Gypsy/Traveller
- ☐ White - other
- ☐ Mixed - white and black Caribbean
- ☐ Mixed - white and black African
- ☐ Mixed - White and Asian
- ☐ Mixed - other
- ☐ Asian or British Asian - Nepali
- ☐ Asian or British Asian - Indian
- ☐ Asian or British Asian - Pakistani
- ☐ Asian or British Asian - Bangladeshi
- ☐ Asian or British Asian - Chinese
- ☐ Asian - other
- ☐ Black or British black - Caribbean
- ☐ Black or British black - African
- ☐ Black - other
- ☐ Arab
- ☐ I'd prefer not to say
- ☐ Any other background (Please specify)

20. Do you consider yourself to have any health conditions or disabilities, which limit your daily activities?

- ☐ Yes
- ☐ No
- ☐ I'd prefer not to say

We are updating our housing & homelessness strategy and we would like your views

Thank you for completing our survey

We would like to keep you up-to-date with the latest council news and information about events and activities taking place in Aldershot and Farnborough. You can also sign up to take part in council consultations. To sign up please follow the link below:

[Sign up to news from the council](#)

Appendix 2

Homelessness Review

Introduction

The Homelessness Act 2002 requires the council to produce a Homelessness Review to support the Housing and Homelessness Strategy.

This has been achieved by using the data reported by the council to Government, as well as consultation with key support partners.

Table 1: Housing Options data as at September 2022

Housing Options Data	2019/2020	2020/2021	2021/2022
Number of households assessed by the council	660	528	546
Number of households assessed as owed a duty	620	475	509
Full rent deposits issued	81	59	49
Single person rent deposits issued	45	36	13
Priority homeless households in temporary accommodation	167	194	190
Rough Sleeper Count*	6	9	2

* Source: DLUC tables on rough sleeping

Table 2: Reason for loss of last settled home

Reason	2019/2020	2020/2021	2021/2022
Family/friends no longer willing to assist	160	121	136
End of assured shorthold tenancy (AST)	157	130	145
Relationship breakdown with partner (non Violent)	60	64	47
End of Social rented tenancy	62	24	18
Eviction from supported housing	54	28	24
End if tenancy – not AST	17	26	22
Violence – other	6	14	15
Left institution or LA care	6	2	7
Required to leave accommodation provided by home office as asylum support	0	0	2
Other reasons	62	25	38
Total	620	475	509

Table 3: Type of household accepted as homeless

Type	2019/2020	2020/2021	2021/2022
Single with dependent children	159	95	116
Adults with dependent children	111	57	74
Single male adult	221	250	230
Single female adult	129	73	89
Total	620	475	509

Table 4: Age of main applicant

Age of main applicant	2019/2020	2020/2021	2021/2022
16-17	1	0	0
18-24	138	83	118
25-34	205	192	162
35-44	115	110	119
45-54	86	52	70
55-64	58	31	26
65-74	10	3	11
75+	7	4	3
Total	620	475	509

Table 5: Ethnicity of Main Applicant

Ethnicity of main applicant	2019/2020	2020/2021	2021/2022
White	540	367	429
Black/African/Caribbean/Black British	23	18	20
Asian/Asian British	20	5	16
Mixed/Multiple ethnic groups	4	1	3
Other ethnic groups	6	2	4
Not known	27	82	37
Total	620	475	509

Table 6: Survey with some of the council's key support service partners

Summary of Responses received from Support Services	
Question	Answer
1. Have you seen a change in the demand for your service over the last 2-3 years?	There has been an increased demand for support services, from young people 18-25 requiring support to families in unsuitable accommodation (overcrowding, disrepair, lack of housing) and increasingly those in financial hardship.
2. If so what had been the impact to your organisation?	The demand for support often outstrips supply, impacting clients and staff. Dedicated resources for housing issues are required
3. What do you see as the main cause of homelessness for those using your service?	Lack of affordable homes to rent locally is the main cause, compounded by the increased cost of living which can also create barriers to private rented accommodation. Parental eviction is still the main cause of homelessness for younger people. Mental health issues that are often triggered by financial difficulties that lead to loss of housing. Relationship breakdowns and domestic violence
4. What do you think the trend is likely to be for the next 5 years?	Expect a increase in those who are in housing crisis, more people requiring support. Expect there to be a disparity between housing required and housing available to the most in need.
5. Do you partner with any other organisations, if so, whom?	Hampshire County Council, Inclusion Recovery Hampshire, Parent Support Link, Community Grub Hub, Mental Health Services, Rushmoor Voluntary Services, local charities
6. What do you consider to be the main gaps in services to prevent people becoming homeless?	Lack of provision of affordable/social housing and private landlord provision (rental reform urgently needed) Lack of provision of shelters and other places of safety for young people and survivors of Domestic Violence. Improvements needed in interim/temporary accommodation, both quality and quantity. Mental health support, Support for parents to prevent them from making their children homeless due to D&A issues. Help with debt management and more realistic repayment plans. Early intervention to pick up issues before crisis point. Support for refugees
7. Do you think there are services that are over provided for?	None

Support Services

The following organisations provide outreach work or other support services to homeless households in Rushmoor as at September 2022.

Table 7: organisations providing specialist support

Organisation	Service
Adult Services social workers	Support and protection of vulnerable adults
Amber project-	Referrals to Surrey Drug and Alcohol services
British Legion	Provides rent bonds to ex-military personnel
Broadhurst Community Action Project	Tenancy support for people with mental health problems
Citizens Advice	Housing and benefits of advice and signposting to housing related services
Child and Adolescent Mental Health Service CAMHS	Specialist NHS mental health service for children and young people
Catch 22 D&A	Telephone based support service for under 18's providing information and advice on Drug and Alcohol issues
Children's services social workers	Support and protection of vulnerable children
Community CMHRS	Community Mental Health Recovery Services provides mental health support face to face for people in crisis and open eves and weekends
DnA (part of Youth Aims)	A holistic approach to tackling drug alcohol and housing problems
Fleet Lions	Provide starter packs for homeless households
Food Bank	Providing food to households in crisis

Organisation	Service
Hampshire's Help for single Homeless Project	£250,000 funding from DCLG to deliver a project across 7 LAs – outreach work and multi-agency Hub approach to try different approaches to prevent and tackle single homelessness.
Inclusion D&A (formerly HOMER)	Drug treatment organisation based in Aldershot
Oak Housing Association Clayton Court	Temporary accommodation for homeless households
Probation	Statutory criminal justice service which supports high risk ex criminals back into the community
SSAFA	Charity supporting serving armed forces and veterans
Sanctuary Housing Association	Mental Health Support Services
The Blue Lamp Trust	To enable victims of domestic abuse to remain at home
The Source	Engagement with 11–25-year-olds struggling with school, the law, family relationships and consequential housing and homelessness issues
The Vine	Day Centre for homeless people and those at risk of being made homeless, offering a range of advice, support and training, and also run the winter night shelter
Youth Aims	Part of Step by Step Drop-in advice, information and mediation Service for young people and their families. For young people age 16-21

Specialist Accommodation

The following organisations deliver specialist accommodation with support

Table 8: Organisations delivering specialist accommodation and support

Organisation	Accommodation provided
Gurkha Homes	Providing specialist, quality HMO (House in Multiple Occupation) accommodation for ex serving Gurkhas
Haig Homes	Providing accommodation for ex armed forces
Home Group (Stonham)	Provides specialist accommodation including life hostel for single mums, women's refuge and supported accommodation for homeless people and those with learning disabilities
Hampshire Integrated DV and Abuse Service	Women's Refuge -specialist domestic abuse service provision
The You Trust	Accommodation to provide move on accommodation from women's refuge for victims of domestic abuse
Riverside Housing Mike Jackson House	Supported accommodation for veterans who are homeless
Seeability	Specialist accommodation for those with learning disabilities and visual impairment
Society of St James	Specialist homeless hostel accommodation
Step by Step	Specialist accommodation and supported lodgings for young people aged 16-21
Stoll	Specialist accommodation and accommodation pathways for veterans
Winter Night Shelter	Open to meet the requirements of SWEP and run by the Vine out of Holy Trinity Church Aldershot.

Table 9: Pathway to accommodation and support

Housing Option Advice	Housing Option interviews – home visits- negotiation with families, third parties and landlords – Enhanced Housing Options software has been installed – CBL Home finder. Access to temporary and social housing accommodation.
Referral to specialist accommodation	The Council works with partner organisations to provide supported housing placements to customers with specialist needs who have a Rushmoor connection, are in identified housing need, and are prepared to engage with the support services offered.
Accommodation and support provision	Referral to supported accommodation providers for people with specific needs. Referral to hostels, refuges and other types of supported accommodation.
Access to temporary accommodation, including B&B	The council has access to a supply of temporary accommodation and B&B use is kept to a minimum.
Access to Private Rented accommodation and rent guarantee schemes	The Council has supported 33 households into self-contained private rentals through the provision of a bond or cash deposit and/ or rent in advance in the last twelve months. The Council's dependence on private rented accommodation is increasing. We have seen dramatic reduction in the number of rent bonds and deposits provided in 2021/2022 resulting from the shortage of affordable private rented properties, particularly to households reliant on benefits and affected by the Welfare Reforms and the Benefit Cap. We are examining ways in which to maximise access to private rented homes by increasing tenancy advice and are considering training officers as a specialist contact to Landlords who are reluctant to give tenancies to households referred by the Council. Residents can make their own applications to private rented accommodation.

Appendix 3

Data Sources

Data Set	Source	Page
Property Values	HM Land Registry	
Median rents and incomes	ONS: people, population and community/housing/datasets/privaterentalmarketstatisticsinengland	
Income Rushmoor residents	Annual survey of hours and earnings	
Rushmoor housing stock breakdown	https://www.gov.uk/government/statistical-data-sets/live-tables-on-dwelling-stock-including-vacants	
Households and housing tenure	Census 2011; Census 2021 https://commonslibrary.parliament.uk/research-briefings/sn02820/	
Indices of deprivation	2019 English Indices of Deprivation Rank at Local Authority District Level	
Homelessness data	Ministry of Housing, Communities & Local Government	Appendix 2

CABINET

Report of the meeting held on Tuesday, 4th July, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr D.E. Clifford, Leader of the Council
Cllr M.L. Sheehan, Deputy Leader and Operational Services Portfolio Holder
Cllr M.J. Tennant, Deputy Leader and Major Projects and Property Portfolio Holder

Cllr Sue Carter, Democracy, Strategy and Partnerships Portfolio Holder
Cllr G.B. Lyon, Planning and Economy Portfolio Holder

Apologies for absence were submitted on behalf of Cllrs J.B. Canty and P.G. Taylor.

The Cabinet considered the following matters at the above-mentioned meeting. All executive decisions of the Cabinet shall become effective, subject to the call-in procedure, from **17th July, 2023**.

8. DECLARATIONS OF INTEREST –

Having regard to the Council's Code of Conduct for Councillors, no declarations of interest were made.

9. MINUTES –

The Minutes of the meeting of the Cabinet held on 6th June, 2023 were confirmed and signed by the Chairman.

10. Q4 REVENUE BUDGET AND CAPITAL PROGRAMME MONITORING AND FINAL OUTTURN REPORT 2022/23 –

(Cllr Paul Taylor, Finance Portfolio Holder)

The Cabinet considered Report No. FIN2311, which set out the financial position for 2022/23, based on the budget monitoring exercise carried out with budget officers during March 2023, along with the anticipated outturn position for 2022/23. Members were informed that the Council had faced a number of challenges that had restricted the ability to financially plan for the medium to long term. These had included a high inflation rate, interest rates and the cost of living crisis. It was reported that, despite the pressures that, despite these factors, the Council had managed to deliver services within the overall budget set. Members heard that, following the approval of specific carry forwards of budgets, grants and earmarked reserves, the net adverse variation was £0.075 million, after taking into account the delivery of savings and the movements in other corporate reserves. The Cabinet expressed appreciation to all that contributed to the Council being able to continue to operate efficiently and to deliver high-quality services, despite these difficult financial conditions.

The Cabinet RESOLVED that

- (i) the final unaudited outturn report and anticipated financial position for the 2022/23 financial year, with regards to the risks highlighted, the latest revenue forecasts and the impact on reserve balances, as set out in Report No. FIN2311, be noted;
- (ii) the update on the in-year savings achieved, as set out in Section 5 of the Report, be noted;
- (iii) the carrying forward of any requested underspent budgets, due to ringfenced grants being received but not spent in full in 2022/23, identified as part of closing the accounts for the year and transferred to reserves that will fund expenditure in 2023/24 related to those grants, as set out in the Report, be noted;
- (iv) the addition to the MTFs Equalisation Reserve of any unspent budgets from 2022/23 that contributed positively to the Council's General Fund, as set out in the Report, be approved, in order to improve the Council's financial stability; and
- (v) the latest Capital Programme position, as set out in Section 8 of the Report, be noted.

11. **CLIMATE CHANGE ACTION PLAN 2023-26 –**

(Cllr Martin Tennant, Major Projects and Property Portfolio Holder)

The Cabinet considered Report No. ACE2306, which set out an update to the action plan in support of the Council's Climate Change Strategy Statement 2020-2030.

Members were reminded that, following the Council's declaration of a climate emergency in June 2019, the Cabinet had approved a Climate Change Action Plan at its meeting in November 2020. Since that time, the Council had been delivering a number of projects and programmes that had sought to mitigate the impact of climate change. The Cabinet was informed that the Report provided details of actions taken to date and presented the Council's carbon footprint for the period 2021/22. Work had been carried out to develop a revised action plan that would cover the period 2023-26 and would focus on twelve priority actions.

In discussing this, Members stressed the importance of engagement with younger people in progressing the Council's climate change response. Thanks were conveyed to both the former Climate Change Cabinet Champion and the cross party Cabinet Working Group for the significant work that had been undertaken in this area to date.

The Cabinet RESOLVED that

- (i) the progress in delivering the actions in the climate change action plan that had been agreed in November 2020, as set out in Report No. ACE2306, be noted;
- (ii) the Council's carbon footprint for 2021/22 and the carbon footprint target setting report, as set out in Annex A of the Report, be noted; and

- (iii) the Climate Change Action Plan 2023-26, as set out in section 4 of the Report, be approved.

The Meeting closed at 7.20 pm.

CABINET

Report of the meeting held on Tuesday, 8th August, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr D.E. Clifford, Leader of the Council
Cllr M.L. Sheehan, Deputy Leader and Operational Services Portfolio Holder

Cllr J.B. Canty, Customer Experience, Transformation and Corporate Portfolio Holder

Cllr Sue Carter, Democracy, Strategy and Partnerships Portfolio Holder

Cllr G.B. Lyon, Planning and Economy Portfolio Holder

Cllr P.G. Taylor, Finance Portfolio Holder

An apology for absence was submitted on behalf of Cllr M.J. Tennant.

The Cabinet considered the following matters at the above-mentioned meeting. All executive decisions of the Cabinet shall become effective, subject to the call-in procedure, from **21st August, 2023**.

12. DECLARATIONS OF INTEREST –

Having regard to the Council's Code of Conduct for Councillors, no declarations of interest were made.

13. MINUTES –

The Minutes of the meeting of the Cabinet held on 4th July, 2023 were confirmed and signed by the Chairman.

14. REVENUE AND CAPITAL BUDGET MONITORING REPORT - Q1 2023/24 – (Cllr Paul Taylor, Finance Portfolio Holder)

The Cabinet considered Report No. FIN2313, which set out the anticipated financial position for 2023/24, based on the initial budget monitoring carried out with Heads of Service and Service Managers during June 2023. Members were informed that the Council faced a number of external budget pressures that would have an impact on the 2023/24 budget and the Council's finances over the medium term. These included higher than expected interest rates and the rate of inflation. It was reported that, at this early stage of the financial year, the projected General Fund net adverse variation was £0.693 million. The Report set out the reasons for this variance and it was confirmed that the risks and pressures would be closely monitored by budget holders during the year. The Cabinet was supportive of the approach proposed and it was confirmed that Portfolio Holders would continue to closely monitor budgets within their areas of responsibility.

The Cabinet RESOLVED that

- (i) the revenue budget forecast and impact on reserve balances, as set out in

Section 3 of Report No. FIN2313, be noted;

- (ii) the Capital Programme forecast, as set out in Section 5 of the Report, be noted, along with the additional items and slippage from 2022/23; and
- (iii) the release of the income risk provision using business rates income that was built into the budget as part of the budget set in February 2023, along with the adjustments to the budget for the amounts approved as carry forward as part of the outturn report consider by the Cabinet at its meeting on 4th July, 2023, as set out in the Report, be approved.

15. **COUNCIL PLAN AND RISK REGISTER QUARTERLY UPDATE APRIL TO JUNE 2023/24 –**

(Cllr Sue Carter, Democracy, Strategy and Partnerships Portfolio Holder)

The Cabinet received Report No. ACE2307, which set out progress in delivering the Council Plan projects during the first quarter of 2023/24. Members were informed that progress against key activities and projects was included in the Report, along with the Council's business performance monitoring information and the Council's Corporate Risk Register. It was reported that, at the end of the first quarter, 80% of projects/activities were on track, with the remainder showing an amber status. No project had a red status.

The Cabinet NOTED the progress made towards delivering the Council Plan, as set out in Report No. ACE2307.

16. **SOUTH FARNBOROUGH CONSERVATION AREA APPRAISAL AND MANAGEMENT PLAN –**

(Cllr Gareth Lyon, Planning and Economy Portfolio Holder)

The Cabinet considered Report No. PG2324, which set out a proposed Conservation Area appraisal and management plan, following a review of the South Farnborough Conservation Area.

Members were informed that it was proposed to remove from the Conservation Area several properties that had been identified in the appraisal as having little or no intrinsic architectural or historic interest or making little or no positive contribution to local character and appearance. It was explained that the proposed changes would help to preserve and enhance the character and appearance of the South Farnborough Conservation Area going forward. It was confirmed that the proposals would be subject to a public consultation exercise around early Autumn.

Members felt that, when considering all of the available information, it was right to make the changes proposed in the Report to demonstrate a consistent approach to Conservation Areas across the Borough.

The Cabinet RESOLVED that

- (i) the publication for public consultation of the draft South Farnborough Conservation Area Appraisal and Management Plan, as set out in Appendix 1 of Report No. PG2324, be approved; and

- (ii) the Executive Head of Property and Growth, in consultation with the Planning and Economy Portfolio Holder, be authorised to make any necessary minor revisions to the document before being finally adopted, subject to no substantive objections having been received.

17. **EXCLUSION OF THE PUBLIC –**

RESOLVED: That, taking into account the public interest test, the public be excluded from the meeting during the discussion of the under mentioned items to avoid the disclosure of exempt information within the paragraph of Schedule 12A to the Local Government Act, 1972 indicated against the items:

Minute Nos.	Schedule 12A Para. No.	Category
18, 19 & 20	3	Information relating to financial or business affairs

THE FOLLOWING ITEMS WERE CONSIDERED IN THE ABSENCE OF THE PUBLIC

18. **LOCAL AUTHORITY HOUSING FUND - ROUND 2 –**

(Cllr Martin Tennant, Major Projects and Property Portfolio Holder / Cllr Sue Carter, Democracy, Strategy and Partnerships Portfolio Holder)

The Cabinet considered Exempt Report No. ACE2308, which set out proposed governance arrangements in relation to the second round of the Local Authority Housing Fund. Before this item was discussed, a sheet was circulated that proposed two amendments to the contents of the Exempt Report and added an additional recommendation.

Members were informed that the Local Authority Housing Fund had been established by the Government to reduce housing pressures on local authorities arising from the conflicts in Afghanistan and Ukraine. In March, 2023, the Government had announced that there would be a second round of funding, with an additional £250 million being made available. The majority of this would be used to house those on Afghan resettlement schemes that were currently in bridging accommodation, with the remainder being used to ease wider homelessness pressures. A match funding solution had been put together in order to secure the maximum available funding across both rounds of the fund.

The Cabinet

- (i) **RESOLVED** that:
 - (a) the announcement, in June, 2023, of the Local Authority Housing Fund Round 2 be noted;
 - (b) the governance arrangements associated with the purchase of individual properties, as set out in paragraph 3.4 of Exempt Report No.

ACE2308, as amended at the meeting, and delegated authority for the Council to provide grant funding to Rushmoor Homes Limited for the purchase of three properties to be used for the resettlement of Afghan families, be approved;

- (c) the process whereby the detail of match funding sources for Rounds 1 and 2 of the Local Authority Housing Fund would be reported to the Cabinet in September, 2023, once advice had been obtained on the most suitable match funding source for each round, as set out in paragraph 3.6 of the Exempt Report, be noted; and

- (ii) **RECOMMENDED TO THE COUNCIL** that the Capital Programme be amended accordingly.

NOTE: Cllr P.G Taylor declared a personal and non-pecuniary interest in this item in respect of his involvement as a Council appointed Director of Rushmoor Homes Limited and, in accordance with the Members' Code of Conduct, remained in the meeting during the discussion but abstained from the voting process.

19. **FARNBOROUGH TOWN CENTRE REGENERATION - NEXT STEPS –**
(Cllr Martin Tennant, Major Projects and Property Portfolio Holder)

The Cabinet considered Exempt Report No. REG2306, which set out an update on regeneration in Farnborough town centre and sought approval on several matters in relation to progressing capital projects in relation to the Civic Quarter and Block 3, The Meads.

The Exempt Report set out the latest position in relation to the Farnborough Civic Quarter and The Meads projects. The Cabinet supported the suggested approach to progress the regeneration of these key sites in Farnborough town centre.

The Cabinet RESOLVED that

- (i) the update in relation to the role of the Rushmoor Development Partnership joint venture and proposed next steps, as set out in Exempt Report No. REG2306, be noted;
- (ii) the drawdown against the Civic Quarter Capital Programme allocation for 2023/24 be approved as follows:
 - up to the sum stated in Exempt Report No. REG2306 to cover the scope of fees set out within paragraphs 3.6 and 3.7 of the Exempt Report to progress feasibility and pre-planning cost associated with the delivery of Plot 1 and the T-junction as part of the Civic Quarter masterplan
 - up to the sum stated in the Exempt Report to cover the scope of fees set out within paragraph 3.13 of the Exempt Report associated with meeting planning conditions for the Civic Quarter outline planning application/permission

- up to the sum set out in the Exempt Report to cover the scope of fees set out within paragraphs 3.17 and 3.18 of the Exempt Report to progress initial feasibility associated with the delivery of Plot D and its associated infrastructure of the Civic Quarter masterplan
- (iii) the establishment of a capital budget of up to the sum set out in the Exempt Report to cover the scope of fees set out within paragraph 3.20 of the Exempt Report to progress feasibility of development options with regard to Block 3 of The Meads be approved, with the budget being created through virement from the Civic Quarter Capital Programme allocation, with the release of the funds subject to a further delegated decision by the Executive Director, in consultation with the Major Projects and Property Portfolio Holder;
- (iv) the establishment of a revenue budget to enable additional procurement support to the capital programme, as set out in paragraph 3.22 of the Exempt Report, be approved;
- (v) the establishment of a Leisure and Cultural Hub Project Board, as set out in paragraph 3.25 of the Exempt Report, be approved;
- (vi) in noting the successful outcome of the bid for external funding towards enabling works, the Head of Regeneration and Development, in consultation with the Major Projects and Property Portfolio Holder, be authorised to enter into any formal agreements to be able to draw down funds;
- (vii) an initial allocation of up to the sum stated in the Exempt Report from the Shared Prosperity Fund, to fund meanwhile uses, community engagement and activities and events across the town centre over the coming eighteen months, be approved; and
- (viii) the progression with Homes England of the opportunity for external funding from the new Brownfield Infrastructure and Land Fund be noted.

20. **UNION YARD, ALDERSHOT - MOBILISATION BUDGET –**
(Cllr Martin Tennant, Major Projects and Property Portfolio Holder)

The Cabinet considered Exempt Report No. REG2305, which set out a proposal to establish a revenue budget to support the commercial mobilisation of the Union Yard scheme.

Members were informed that the report also recommended the delegation of powers to assist lease negotiations in the lead up to the practical completion of the scheme in Summer 2024.

The Cabinet RESOLVED that

- (i) the establishment of a revenue budget for the purposes of securing commercial occupiers, as set out in paragraph 3.4 of Exempt Report No. REG2305, be approved;
- (ii) the establishment of a revenue budget for the purposes of Estate

Management functions, as set out in paragraph 3.6 of the Exempt Report, be approved;

- (iii) the funding of the budgets by a draw upon reserves, with the intention that those reserves would be replenished from any subsequent surplus generated by this commercial mobilisation, be noted;
- (iv) as part of lease negotiations, the Executive Head of Property and Growth, in consultation with the Major Projects and Property Portfolio Holder, be authorised to offer capital contributions towards fit out in lieu of rent-free periods, on the basis set out in paragraph 3.7 of the Exempt Report; and
- (v) work by Officers to explore the requirement to establish an Energy Company for the purposes of metering and billing occupiers of the development, due to the energy source being a central Combined Heat and Power unit, be noted.

The Meeting closed at 7.40 pm.

CABINET

Report of the meeting held on Tuesday, 12th September, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr D.E. Clifford, Leader of the Council
Cllr M.L. Sheehan, Deputy Leader and Operational Services Portfolio Holder
Cllr M.J. Tennant, Deputy Leader and Major Projects and Property Portfolio Holder

Cllr J.B. Canty, Customer Experience, Transformation and Corporate Portfolio Holder

Cllr Sue Carter, Democracy, Strategy and Partnerships Portfolio Holder

Cllr G.B. Lyon, Planning and Economy Portfolio Holder

Cllr P.G. Taylor, Finance Portfolio Holder

The Cabinet considered the following matters at the above-mentioned meeting. All executive decisions of the Cabinet shall become effective, subject to the call-in procedure, from **25th September, 2023**.

21. DECLARATIONS OF INTEREST –

Having regard to the Council's Code of Conduct for Councillors, no declarations of interest were made.

22. MINUTES –

The Minutes of the meeting of the Cabinet held on 8th August, 2023 were confirmed and signed by the Chairman.

23. HOUSING AND HOMELESSNESS PREVENTION STRATEGY 2023-2027 – (Cllr Gareth Lyon, Planning and Economy Portfolio Holder)

The Cabinet considered Report No. PG2329, which set out the Council's proposed Housing and Homelessness Prevention Strategy 2023-2027.

Members were informed that this document set out the Council's strategic approach to housing and homelessness prevention. It also met the Council's statutory obligation to have a Homelessness Strategy in place and supported the delivery of the separate Rough Sleeping Plan. It was explained that the document has been developed in consultation with the Council's Policy and Project Advisory Board and the Strategic Housing and Local Plan Group. The scope of the strategy had been broadened to address current issues across all housing tenures and to develop housing products and services for the future that would better serve residents, communities and the economy.

In expressing its strong support for the Strategy, the Cabinet stressed its importance in assisting the Council to meet its obligations in relation to the provision of new homes.

The Cabinet RECOMMENDED TO THE COUNCIL that the adoption of the Housing and Homelessness Prevention Strategy 2023-2027, as set out in Report No. RG2329, be approved.

24. **ALDERSHOT CREMATORIUM - PROPOSAL TO UNDERTAKE FULL REFURBISHMENT OF EXISTING FACILITY –**

(Cllr Maurice Sheehan, Operational Services Portfolio Holder)

The Cabinet received Report No. OS2312, which set out the full business case for the Council to undertake a major refurbishment of the Aldershot Crematorium and requested the approval of capital funding to progress the scheme through to development.

Members were informed that, due to the age of the facility and the heavy operational demands, significant repair and refurbishment works were now required in addition to the regular maintenance regime. Other local crematoria had all seen significant investment in recent years and it was reported that, over that same period, demand for cremations at the Aldershot Crematorium had fallen. It was considered that investment was required to remain competitive and avoid further decline. It was proposed that the chapels at the Redan Road Cemetery would be refurbished and used as a temporary facility for services whilst the works at the main site were in progress.

In discussing this, Members acknowledged the importance of this facility and service and were supportive of the proposed approach.

The Cabinet

(i) **RESOLVED** that:

- (a) the total funding requirement of £4.726 million, as set out in Report No. OS2312, be approved, broken down as follows:
 - refurbishment of Aldershot Crematorium - £3.537 million
 - supply and installation of a new fully functional cremator to accompany existing, with abatement and DeNOx capability - £0.9 million
 - refurbishment of the chapels at the Redan Road Cemetery to be used as a temporary facility during the main works - £0.289 million;
- (b) the impact on the 2024/25 budget, which would require additional costs of around £0.457 million to be incorporated into the Medium-Term Financial Strategy for consideration as part of the 2024/25 budget setting process, be noted, along with the fact that, from 2025/26 onwards, surplus funds of around £0.2 million would be available to contribute towards future revenue budgets; and

- (ii) **RECOMMENDED TO THE COUNCIL** that approval be given to an additional capital allocation of £1.152 million for the crematorium refurbishment project, over and above the £3.574 million already agreed as part of the existing Capital Programme.

25. **DEVEREUX HOUSE, FARNBOROUGH - EXTENSION OF LEASE TERM –**
(Cllr Martin Tennant, Major Projects and Property Portfolio Holder)

The Cabinet considered Report No. PG2330, which sought approval to amend the length of the lease to be granted in respect of Devereux House, Albert Road, Farnborough from 199 years to 399 years to facilitate the redevelopment of the property into a replacement care home.

Members were reminded that they had, previously, approved the disposal of the property by the granting of a development option with a 199 year headlease. Negotiations had been ongoing with a party that was considering purchasing the site. The Proposed Purchaser had asked whether, in order to market the premises to obtain a tenant or operator, the term of the proposed lease could be extended to 399 years. It was confirmed that Sanderson Weatherall, the Council's consultant on property matters, had confirmed that this extension would not materially affect the level of the valuation that had been provided previously.

In discussing this matter, the Cabinet requested that any future owner or operator should be asked to consider retaining the current property name of Devereux House.

The Cabinet RESOLVED that the extension of the term of the proposed long ground lease of Devereux House to up to 399 years, as set out in Report No. PG2330, be approved.

The Meeting closed at 7.20 pm.

DEVELOPMENT MANAGEMENT COMMITTEE

Report of the Meeting held on Wednesday, 19th July, 2023 at the Concorde Room, Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr S.J. Masterson (Chairman)
Cllr Marina Munro (Vice-Chairman)

Cllr Jib Belbase
Cllr P.J. Cullum
Cllr A.H. Gani
Cllr C.P. Grattan
Cllr Michael Hope
Cllr Halleh Koohestani
Cllr Sophie Porter
Cllr D. Sarki
Cllr Calum Stewart

Non-Voting Member

Cllr G.B. Lyon (Planning and Economy Portfolio Holder) (ex officio)

12. DECLARATIONS OF INTEREST

There were no declarations of interest for this meeting.

13. MINUTES

The Minutes of the Meeting held on 21st June, 2023 were approved and signed as a correct record of proceedings.

In response to a query regarding No. 107 Park Road, Farnborough, in relation to the enforcement and possible unauthorised development (Enforcement Ref: No. 03/00432/COU), it was advised that the enforcement notice had been served.

14. PLANNING APPLICATIONS

RESOLVED: That

- (i) permission be given to the following applications, as set out in Appendix "A" attached hereto, subject to the conditions, restrictions and prohibitions (if any) mentioned therein:

23/00169/FULPP

Aldershot Conservative Club, Victoria Road,

Aldershot

23/00446/FULPP Grazley Lodge, Osborne Road, Farnborough

23/00461/FUL Aldershot Park Crematorium, Guildford Road,
Aldershot

- (ii) The application was withdrawn by the applicant following publication of the agenda

23/00440/FULPP McDonalds, No. 1 North Close, Aldershot

- (iii) the applications dealt with by the Executive Head of Property and Growth, where necessary in consultation with the Chairman, in accordance with the Council's Scheme of Delegation, more particularly specified in Section "D" of the Executive Head of Property and Growth's Report No. PG2323, be noted

- (iii) the current position with regard to the following applications be noted pending consideration at a future meeting:

21/00271/FULPP Block 3, Queensmead, Farnborough

- ** 22/00340/REMPP Land at Blandford House and Malta Barracks
Development Site, Shoe Lane, Aldershot

23/00382/FULPP Former Park Road Garage, 107 Park Road,
Farnborough

23/00513/FUL Redan Road Cemetery, Redan Road, Aldershot

- * The Executive Head of Property and Growth's Report No. PG2323 in respect of these applications was amended at the meeting.

- ** It was agreed that site visits would be arranged to these sites

The meeting closed at 8.10 pm.

CORPORATE GOVERNANCE, AUDIT AND STANDARDS COMMITTEE

Meeting held on Wednesday, 26th July, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members:

Cllr P.J. Cullum (Chairman)
Cllr S. Trussler (Vice-Chairman)

Cllr A. Adeola
Cllr C.W. Card
Cllr A.H. Gani
Cllr Christine Guinness
Cllr Nadia Martin
Cllr Sarah Spall
Cllr Jacqui Vosper
Cllr Gareth Williams

Non-Voting Member:

Mr Tom Davies – Independent Member (Audit)

Apologies for absence were submitted on behalf of Cllr Nem Thapa.

10. MINUTES

The minutes of the meeting held on 1st June 2023 were agreed and signed as a correct record of the proceedings.

11. STATEMENT OF ACCOUNTS

The Executive Head of Finance introduced the draft Statement of Accounts for 2022/23. It was explained that the external auditors (EY) were not yet in a position to audit the accounts due to the current backlog of audits.

The Executive Head of Finance advised the Committee that a letter had been received from Mr Lee Rowley MP, Parliamentary Under-Secretary of State for Local Government and Building Safety (Department for Levelling UP, Housing and Communities (DLUHC)). A copy of this letter would be circulated to the Committee following the meeting. The letter concerned local audit delays and made proposals for addressing the current local audit backlog, including longer-term changes. A consultation exercise would take place on the proposals and it was understood that implementation of agreed actions would take place in December 2023. The Executive Head of Finance reminded Members that the Council would need to be mindful of possible implications for the Authority.

The Chairman welcomed Kalthiemah Abrahams (Audit Manager, EY) who joined the meeting remotely via Teams. Ms. Abrahams advised the Committee that EY had started the 2020/21 audit, which was estimated to be completed by the end of September/early October 2023. When completed, EY would give the Council time to roll forward for the 2021/22 audit and it was intended that EY would commence its audit of the 2021/22 financial statements in late November/early December. It was the intention that both the 2020/21 and 2021/22 audits would be completed by the end of March 2024.

During discussion, Members raised questions regarding the Council's assets, funding sources, estimated investment returns, and the current and future spend on Union Yard, Aldershot.

RESOLVED: That the draft Statement of Accounts for 2022/23 be noted.

12. QUARTERLY REPORTING OF TREASURY PRUDENTIAL INDICATORS

The Committee received the Executive Head of Finance Report No. FIN2312, which set out the Prudential Indicators compliance for the first quarter of the 2023/24 financial year, as required by the CIPFA Code for Local Authorities.

The Chief Finance Officer advised that all treasury management activities undertaken in the areas of specific investment limits, security and liquidity during the first quarter of the year had complied fully with the CIPFA Code of Practice.

RESOLVED: That the Executive Head of Finance Report No. FIN2312 be noted.

13. SCHEME OF DELEGATION - TAXI LICENSING HEARINGS

The Committee considered the Executive Head of Operations Report No. OS2310, which proposed an amendment to the Scheme of Delegation in respect of Taxi Licensing Hearings.

It was noted that the Council's Scheme of Delegation currently stated that, where the Executive Head of Operations or Delegated Officer was minded to refuse or revoke a licence for a private hire operator or a hackney carriage and/or private hire driver, the case be referred to the Committee for a decision. It was proposed that the Scheme of Delegation should be amended to ensure expediency of decision making in accordance with the Council's Taxi Licensing Policy, the best use of resources, and that the contentious and most appropriate decisions were referred to a taxi licensing hearing. For this purpose, it was recommended that the Scheme of Delegation should be amended to read:

"Where the Executive Head of Operations (or delegated officer) proposes to refuse or revoke a licence for a private hire operator or a hackney carriage and/or private hire driver, the matter shall be referred to a taxi licensing hearing for decision in the following circumstances:

- The proposed decision would not be in accordance with the Council's Taxi Licensing Policy and is not deemed urgent on public safety grounds;

- The Executive Head of Operations (or delegated officer) considers it appropriate in a particular case (e.g. it is a contentious matter)

Decisions by the Executive Head of Operations (or delegated officer) to suspend, refuse or revoke a licence for a private taxi hire operator or a hackney carriage and/or private hire driver, which are in accordance with the Council's Taxi Licensing Policy and not deemed urgent on public safety grounds, shall be made in consultation with the Chairman of the Corporate Governance, Audit and Standards Committee."

It was advised that, in urgent cases, the current delegated powers to officers should remain in place, in accordance with Department for Transport guidance, to allow for expedient decisions to be made where appropriate.

The Committee was advised that officers were mindful of the implication of resourcing for hearings and the importance of objectivity in decision making and were of the feeling that the proposed amendments should assist with this.

RESOLVED: That approval be given to

- (i) the amendment of the Scheme of Delegation as set out in Part 3, Section 4, Para. 4.5.3 of the Constitution (taxi and private hire licensing and associated licensing arrangements), as follows:

"Where the Executive Head of Operations (or delegated officer) proposes to refuse or revoke a licence for a private hire operator or a hackney carriage and/or private hire driver, the matter shall be referred to a taxi licensing hearing for decision in the following circumstances:

- The proposed decision would not be in accordance with the Council's Taxi Licensing Policy and is not deemed urgent on public safety grounds;
- The Executive Head of Operations (or delegated officer) considers it appropriate in a particular case (e.g. it is a contentious matter); and

- (ii) the addition of a further paragraph as Para. 4.5.4 as follows:

"Decisions by the Executive Head of Operations (or delegated officer) to suspend, refuse or revoke a licence for a private taxi hire operator or a hackney carriage and/or private hire driver, which are in accordance with the Council's Taxi Licensing Policy and not deemed urgent on public safety grounds, shall be made in consultation with the Chairman of the Corporate Governance, Audit and Standards Committee."

14. EXCLUSION OF THE PUBLIC

RESOLVED: That the public be excluded from the meeting during the discussion of the undermentioned item to avoid the disclosure of exempt information within the paragraph of Schedule 12A to the Local Government Act 1972 indicated against such item:

Minute No.	Para. No.	Category
15	1	Information relating to an individual

**THE FOLLOWING ITEM WAS CONSIDERED
IN THE ABSENCE OF THE PUBLIC**

15. APPOINTMENT OF HONORARY ALDERMEN

The Committee considered the Corporate Manager – Democracy Report No. DEM2305, which set out details of two nominations to be approved as Honorary Aldermen of the Borough. This item had been added to the agenda as a matter of urgency.

Provisions for the appointment of Honorary Aldermen were contained in the Local Government Act, 1972 and the criteria adopted by the Council had been circulated to Committee members. The criteria included that former councillors were required to have not less than 16 years' service with the Council or its constituent authorities and should normally be a resident of the Borough. If the proposals were supported by the Committee then arrangements would be made for an Extraordinary Meeting of the Council to be held on 5th October 2023 to enable the honour to be bestowed on those who accepted their invitation to become an Honorary Alderman.

The Committee discussed each of the nominations and was of the unanimous opinion that Mr. T.D. Bridgeman and Mr. J.H. Marsh should be appointed as Honorary Aldermen of the Borough in recognition of their eminent and long service to the Borough.

RESOLVED: That the Council, at an Extraordinary Meeting arranged for this purpose, be asked to appoint Mr. T.D. Bridgeman and Mr. J.H. Marsh as Honorary Aldermen of the Borough in recognition of their eminent and long service to the Council and Borough.

The meeting closed at 7.38 pm.

DEVELOPMENT MANAGEMENT COMMITTEE

Report of the Meeting held on Wednesday, 16th August, 2023 at the Concorde Room, Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr S.J. Masterson (Chairman)
Cllr Marina Munro (Vice-Chairman)

Cllr P.J. Cullum
Cllr A.H. Gani
Cllr C.P. Grattan
Cllr Sophie Porter
Cllr D. Sarki
Cllr Calum Stewart

Apologies for absence were submitted on behalf of Cllr Jib Belbase, Cllr Michael Hope and Cllr Halleh Koohestani.

Cllr Mrs. D.B. Bedford, Cllr Christine Guinness and Cllr S. Trussler attended the meeting as a Standing Deputy.

Non-Voting Member

Cllr G.B. Lyon (Planning and Economy Portfolio Holder) (ex officio)

15. DECLARATIONS OF INTEREST

Having regard to the Members' Code of Conduct, the following declarations of interest were made. All Members who had or believed that they had any interest under Rushmoor Borough Council's Councillor Code of Conduct, adopted in April 2021, in any matter to be considered at the meeting disclosed that interest at the start of the meeting or as soon as possible thereafter and took the necessary steps in light of their interest as to any participation in the agenda item:

Member	Application No. and Address	Interest	Action
Cllr Gareth Lyon	23/00513/FUL – Chapel, Redan Road Cemetery, Redan Road, Aldershot	Cabinet Member	As the Planning and Economy Portfolio Holder, Cllr Lyon did not take part in the discussions on this item.

16. MINUTES

The Minutes of the Meeting held on 19th July, 2023 were approved and signed as a correct record of proceedings.

17. PLANNING APPLICATIONS

RESOLVED: That

- (i) permission be given to the following application, as set out in Appendix “A” attached hereto, subject to the conditions, restrictions and prohibitions (if any) mentioned therein:

23/00513/FUL Chapel, Redan Road Cemetery, Redan Road,
Aldershot

- (ii) permission be refused for the following application, as set out in Appendix “A” attached hereto:

23/00362/FULPP Hockliffe House, No. 14 The Grove, Aldershot

- (iii) the following application be determined by the Executive Head of Property and Growth, in consultation with the Chairman:

* 23/00382/FULPP Former Park Road Garage, No. 107 Park Road,
Farnborough

- (iii) the applications dealt with by the Executive Head of Property and Growth, where necessary in consultation with the Chairman, in accordance with the Council’s Scheme of Delegation, more particularly specified in Section “D” of the Executive Head of Property and Growth’s Report No. PG2325, be noted

- (iii) the current position with regard to the following applications be noted pending consideration at a future meeting:

21/00271/FULPP Block 3, Queensmead, Farnborough

** 22/00340/REMPP Land at Blandford House and Malta Barracks
Development Site, Shoe Lane, Aldershot

23/00519/FULPP Coltwood Business Centre, No. 3 Pickford Street,
Aldershot

** 23/00597/FULPP La Fosse, No. 129 Ship Lane, Farnborough

** 23/00580/FUL Land at Pool Road, Aldershot

* The Executive Head of Property and Growth’s Report No. PG2325 in respect

** It was agreed that site visits would be arranged to these sites

of these applications was amended at the meeting.

18. **PLANNING APPLICATION NO. 23/00382/FULPP - FORMER PARK ROAD GARAGE, NO. 107 PARK ROAD, FARNBOROUGH**

The Committee considered the Executive Head of Property and Growth's Report No. PG2325 (as amended at the meeting) regarding the demolition of a vehicle sales and repair garage, and the erection of four, three bedroom, two and a half storey dwellings with associated parking and landscaping.

RESOLVED: That

subject to:

- (i) written confirmation being received to the effect that the applicants had acquired sufficient SANG SPA mitigation capacity at the Bramshot Farm SANG from Hart District Council in respect of the proposed development;
- (ii) completion of a satisfactory Section 106 Planning Obligation by 30th August 2023, or any future date as agreed by an extension of time to secure the SPA (SAMMs) and public open space financial contributions, as set out in the report;
- (iii) an informative being included regarding the Lynchford Road closure, and;
- (iv) a condition or informative being added regarding underground broadband,

the Executive Head of Property and Growth, in consultation with the Chairman be authorised to GRANT planning permission.

19. **ENFORCEMENT AND POSSIBLE UNAUTHORISED DEVELOPMENT**

**Enforcement
Reference No.**

Description of Breach

23/00062/BOUND

Erection of boundary wall over 1m in height adjacent to a highway at No. 26 Avondale Road, Aldershot. It was recommended that instructions be issued to the Corporate Manager, Legal to issue an Enforcement Notice requiring the reduction of the wall height to 1m, with a period of three months for compliance.

RESOLVED: That the Executive Head of Property and Growth's Report No. P2327 be noted.

20. **APPEALS PROGRESS REPORT**

The Committee received the Executive Head of Property and Growth's Report No. PG2326 concerning the following appeal decisions:

Application / Enforcement Case No.	Description	Decision
23/00004/REFUSE	A new appeal had been lodged against the refusal of planning permission at 27 Church Lane East, Farnborough	New appeal to be determined
21/00476/FULPP	Against refusal of planning permission for change of use at The Royal Staff, No. 37a Mount Pleasant Road, Aldershot.	Dismissed

RESOLVED: That the Executive Head of Property and Growth's Report No. PG2326 be noted.

21. **PLANNING (DEVELOPMENT MANAGEMENT) SUMMARY REPORT FOR THE QUARTER APRIL 2023 - JUNE 2023**

The Committee received the Executive Head of Property and Growth's Report No. PG2328 which provided an update on the position with respect to achieving performance indicators for the Development Management Section of the Planning Service and the overall workload of the Section for the quarter from 1st April to 30th June 2023.

RESOLVED: That the Executive Head of Property and Growth's Report No. PG2328 be noted.

The meeting closed at 8.07 pm.

Development Management Committee

Appendix "A"

Application No. 23/00169/FULPP 22nd February 2023
& Date Valid:

Proposal: Erection of multi-storey car park with vehicular access and egress from Little Wellington Street following demolition of existing Conservative Club building at **Aldershot Conservative Club Victoria Road Aldershot Hampshire**

Applicant: Shaviram Aldershot Limited

Conditions: 1 The development hereby permitted shall be begun before the expiration of three years from the date of this permission.

Reason - As required by Section 91 of the Town and Country Planning Act 1990 as amended by Section 51 of the Planning and Compulsory Purchase Act 2004.

2 The permission hereby granted shall be carried out in accordance with the following approved drawings. Drawing numbers:- 0001 Rev.P2; 002 Rev.P2; 003 Rev.P2; 004 Rev.P2; 150 Rev.P7; 151 Rev.P11; 152 Rev.P9; 153 Rev.P9; 154 Rev.P9; 155 Rev.P9; 156 Rev.P6; 157 Rev.P8; 158 Rev.P5; & 160 Rev.P2; and Planning Statement; Sunlight & Daylight Report; Transport Note; Transport Note#2 : Response to HCC; Design & Access Statement; Heritage Statement; Air Quality Assessment; Flood Risk Assessment & Sustainable Drainage Strategy; Phase 1 Desk Study; Preliminary Ecological Appraisal; Preliminary Bat Roost Assessment; Dusk Emergence Bat Survey; Noise Impact Assessment; Public Consultation Statement; Additional SUDS Maintenance Details/Plan; Klargestre Aquatreat Details; & Applicants correspondence with Thames Water.

Reason - To ensure the development is implemented in accordance with the permission granted.

3 Construction of the following elements of the development hereby approved shall not start until a schedule and/or samples of the materials to be used in them have been submitted to, and approved in writing by, the Local Planning Authority. Those elements of the

development shall be carried out using the materials so approved and thereafter retained:

All external wall finishing materials, including structural mesh;

Roofing and coping materials;

Window frames and glazing;

Any doors;

Ground surfacing materials;

Any externally-visible rainwater goods; and

Means of enclosure.

Reason - To ensure satisfactory external appearance.*

- 4 No works of construction of the buildings hereby approved shall start until plans showing details of the existing and proposed ground levels, proposed finished floor levels, levels of any paths, drives, garages and parking areas and the height of any retaining walls within the application site have been submitted to and approved in writing by the Local Planning Authority. The development shall be completed and retained in accordance with the details so approved.

Reason - To ensure a satisfactory form of development in relation to neighbouring property.*

- 5 Prior to occupation or use of any part of the development hereby approved, details of satisfactory provision for the storage and removal of refuse from the premises shall be submitted to and approved in writing by the Local Planning Authority. The development shall be carried out and retained in accordance with the details so approved.

Reason - To safeguard the amenities of the area.*

- 6 Notwithstanding the provisions of the Town and Country Planning (General Permitted Development Order) 1995, (or any Order revoking and re-enacting that Order), no vehicular or pedestrian entrance shall be formed onto a highway other than those shown on the approved plans.

Reason - To prevent adverse impact on traffic and parking conditions in the vicinity.

- 7 Construction or demolition work of any sort within the area covered by the application shall only take place between the hours of 0800-1800 on Monday to Fridays and 0800-1300 on Saturdays. No work at all shall take place on Sundays and Bank or Statutory Holidays.

Reason - To protect the amenities of neighbouring residential properties and to prevent adverse impact on traffic and parking conditions in the vicinity.

- 8 In the event that unforeseen ground conditions or materials which suggest potential or actual contamination are revealed at any time during implementation of the approved development it must be reported, in writing, immediately to the Local Planning Authority. A competent person must undertake a risk assessment and assess the level and extent of the problem and, where necessary, prepare a report identifying remedial action which shall be submitted to and approved in writing by the Local Planning Authority before the measures are implemented.

Following completion of measures identified in the approved remediation scheme a verification report must be prepared and is subject to approval in writing by the Local Planning Authority.

Reason - To ensure that the site is safe for the development permitted and in the interests of amenity and pollution prevention.

- 9 No sound reproduction equipment, conveying messages, music, or other sound which is audible outside the premises shall be installed on the site.

Reason - To protect the amenity of neighbouring property.

- 10 All plant and machinery shall be enclosed with soundproofing materials and mounted in a way which will minimise transmission of structure-borne sound in accordance with a scheme to be first submitted to and approved in writing by the Local Planning Authority.

Reason - To protect the amenity of neighbouring occupiers.*

- 11 No use of the development hereby approved shall take place until a scheme of provisions for the control of noise emanating from the site has been implemented in accordance with details to be first submitted to and approved in writing by the Local Planning Authority. The approved scheme installed shall be thereafter retained.

Reason - To protect the amenity of neighbouring occupiers.*

- 12 No development shall begin until a detailed surface water drainage scheme for the site, based on the principles within the Flood Risk Assessment & Sustainable Drainage Strategy by JM Enviro Limited (February 2023) and subsequent amended/additional drainage details including SUDS Maintenance Plan submitted 7 June 2023, has been submitted and approved in writing by the Local Planning Authority. The submitted details should include:-
- (a) A technical summary highlighting any changes to the design from that within the approved Flood Risk Assessment;
 - (b) Detailed drainage plans to include type, layout and dimensions of drainage features including references to link to the drainage calculations;
 - (c) Detailed drainage calculations to demonstrate existing runoff rates are not exceeded and there is sufficient attenuation for storm events up to and including 1:100 + climate change; and
 - (d) Maintenance schedules detailing the maintenance requirements of all drainage elements within the site.

Reason - To comply with the requirements of Local Plan Policy NE8. *

- 13 The development hereby permitted shall not be brought into use until confirmation has been provided to the Local Planning Authority that either:- 1. Foul water capacity exists off site to serve the development; or 2. a development and infrastructure phasing plan has been agreed with the Local Authority in consultation with Thames Water. Where a development and infrastructure phasing plan is agreed, no use of the development hereby permitted shall take place other than in accordance with the agreed development and infrastructure phasing plan; or 3. All Foul water network upgrades required to accommodate the additional flows from the development have been completed.

Reason - At the request of Thames Water, whom advise that network reinforcement works may be required to accommodate the proposed development in order to avoid flooding and/or potential pollution incidents. *

- 14 No drainage systems for the infiltration of surface water to the ground are permitted other than with the prior written consent of the Local Planning Authority. Any proposals for such systems must be supported by an assessment of the risks to controlled waters. The

development shall be carried out in accordance with the approved details.

Reason - To ensure that the development does not contribute to, and is not put at unacceptable risk from or adversely affected by, unacceptable levels of water pollution caused by mobilised contaminants in line with paragraph 170 of the National Planning Policy Framework.

- 15 Piling using penetrative methods shall not be carried out other than with the prior written consent of the Local Planning Authority.

Reason - To ensure that the piled foundations do not harm groundwater resources in line with paragraph 170 of the National Planning Policy Framework; and in the interests of the amenities of occupiers of adjoining and nearby property.

- 16 no development shall take place, including any works of demolition, until a Construction, Traffic & Environmental Management Plan has been submitted to, and approved in writing by, the Local Planning Authority. The approved Plan shall be adhered to throughout the demolition and construction period. The Plan shall provide for:-

- (a) the parking of vehicles of site operatives and visitors;
- (b) loading and unloading of plant and materials;
- (c) storage of plant and materials used in constructing the development;
- (d) details and location(s) of temporary site accommodation;
- (d) the erection and maintenance of security hoarding including decorative displays and facilities for public viewing, where appropriate;
- (e) wheel washing facilities;
- (f) measures to control the emission of dust, dirt and other emissions during construction;
- (g) a scheme for recycling/disposing of waste resulting from demolition and construction works;
- (h) measures to minimise noise and vibrations during construction and demolition; and
- (i) measures to ensure/maintain vehicular and pedestrian access to adjoining and nearby properties at all times during the demolition and construction period.

Reason - In the interests of highway safety & convenience and neighbour amenities. *

- 17 No part of the development hereby permitted shall be brought into use until details of an appropriate level of biodiversity enhancement, including roosting and foraging opportunities for urban birds and bat species and a sensitive external lighting strategy, shall be submitted to, and approved in writing by, the Local Planning Authority. Those details and measures so approved shall be implemented in full and retained thereafter.

Reason: To ensure that the proposals provide adequate biodiversity enhancement relative to the size of the development; and to protect and enhance biodiversity in accordance with Local Plan Policy NE4 and Paragraph 175 of the NPPF. *

- 18 The means of pedestrian, cycle and motor vehicular access (including any visibility splays) shown on the plans hereby approved shall be constructed and/or provided in full accordance with the approved plans and retained thereafter at all times for the lifetime of the development. The visibility splays so provided shall thereafter be kept free at all times of any obstruction including trees and shrubs exceeding 1m in height.

Reason - To improve and maintain visibility for the safety of pedestrian and vehicular traffic.

- 19 Provision shall be made for services to be placed underground. No overhead wire or cables or other form of overhead servicing shall be placed over or used in the development of the application site.

Reason - In the interests of visual amenity.

- 20 Details of the Electric Car Charging Points within the development shall be submitted to and approved in writing by the Local Planning Authority prior to the parking spaces in which they would be located being first brought into use. The Electric Car Charging Point installation so approved shall subsequently be installed and made operational and available to users of the development prior to the car parking area(s) in which they would be located being first brought into use and shall be retained thereafter.

Reason - To reflect the objective of enabling a sustainable development.

- 21 Prior to first occupation of the development hereby approved details of all external lighting to be installed within the site and/or on the exterior of the building hereby permitted shall be submitted to and approved by the local planning authority. The submitted details shall indicate the purpose/requirement for the lighting proposed and specify the intensity, spread of illumination and means of controlling the spread of illumination (where appropriate). The external lighting proposals as may subsequently be approved shall be implemented solely in accordance with the approved details and retained thereafter. With the exception of lighting identified and agreed as being necessarily required solely for maintaining the security of the site/building, no other external lighting shall be used/operated during night-time hours (2300 to 0700 hours daily) unless otherwise first agreed in writing by the local planning authority.

Reason - To ensure no unnecessary illumination is used; and in the interests of the amenities of occupiers of adjoining and nearby properties.

- 22 Notwithstanding any indication which may have been given in the application, or in the absence of such information, the development hereby permitted shall not be brought into use until full details of the scheme for the provision of privacy screening within the development have been submitted to and approved in writing by the local planning authority. Those means and measures so approved shall subsequently be implemented in full prior to the first use of the development hereby permitted and retained thereafter at all times.

Reason - In the interests of the amenities of occupiers of adjoining and nearby properties.

- 23 No development shall take place until a Landscape and Ecological Management Plan (LEMP), including long-term design objectives, management responsibilities and maintenance schedules for any landscaped areas and/or biodiversity enhancement measures has been submitted to, and approved in writing by, the Local Planning Authority. The LEMP shall be carried out as approved and maintained and retained thereafter. any subsequent variations shall be agreed in writing by the local planning authority.

Reason - In the interests of amenity, to ensure the protection of wildlife and supporting habitats in line with

National planning policy and Local Plan policies. *

- 24 In the event that the car park development hereby approved is implemented and the 252 parking spaces within made available for use, the parking provision to be made available with the Galleries re-development approved by planning permission 20/00508/FULPP dated 6 September 2022 shall be reduced by a corresponding 252 parking spaces unless otherwise first agreed in writing by the Local Planning Authority.

Reason - To ensure there is no over-provision of parking in the interests of the safety and convenience of highway users.

**Application No. 23/00446/FUL
& Date Valid:**

12th June 2023

Proposal: Replacement of windows and doors on both porches and replace windows in communal landing and hallway at **Grazley Lodge Osborne Road Farnborough Hampshire**

Applicant: Mr Peter Aldred

- Conditions: 1 The development hereby permitted shall be begun before the expiration of three years from the date of this permission.

Reason - As required by Section 91 of the Town and Country Planning Act 1990 as amended by Section 51 of the Planning and Compulsory Purchase Act 2004.

- 2 The permission hereby granted shall be carried out in accordance with the following approved drawings. Drawing numbers:- 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16 (Pt1), 16 (P2), 17.

Reason - To ensure the development is implemented in accordance with the permission granted.

**Application No.
& Date Valid:**

23/00461/FUL

15th June 2023

Proposal: Extension of the porte cochere, alteration to fenestration (including materials), and removal of existing cloister at **Aldershot Park Crematorium Guildford Road Aldershot Hampshire**

Applicant: Graham King

Conditions: 1 The development hereby permitted shall be begun before the expiration of three years from the date of this permission.

Reason - As required by Section 91 of the Town and Country Planning Act 1990 as amended by Section 51 of the Planning and Compulsory Purchase Act 2004.

2 The permission hereby granted shall be carried out in accordance with the following approved drawings. Drawing numbers:-

- o XXXX-ARC-00-00-DR-A-000023 S3
- o XXXX-ARC-00-00-DR-A-000024 S3
- o XXX-ARC-00-01-DR-A-000025 S3
- o XXXX-ARC-00-ZZ-DR-A-000026 S3
- o XXXX-ARC-00-01-DR-A-000027 S3
- o Preliminary Ecological Appraisal. Aldershot Park Crematorium. Aldershot. May 2023.
- o DeltaSimons Air Quality Assessment. The Park Crematorium. June 2023.

Reason - To ensure the development is implemented in accordance with the permission granted

3 The development shall be carried out in accordance with the measures specified within section '6.2.1' and 6.3 of the approved 'Preliminary Ecological Appraisal dated May 2023'.

Reason - To ensure that the proposal does not result in harm to protected species

4 Biodiversity enhancements of bird and bat boxes shall be installed prior to the first occupation of the building.

Reason - To ensure that the proposal results in a net gain of biodiversity

DEVELOPMENT MANAGEMENT COMMITTEE

Report of the Meeting held on Wednesday, 13th September, 2023 at the Concorde Room, Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr S.J. Masterson (Chairman)
Cllr Marina Munro (Vice-Chairman)

Cllr Jib Belbase
Cllr P.J. Cullum
Cllr A.H. Gani
Cllr C.P. Grattan
Cllr Michael Hope
Cllr Halleh Koohestani
Cllr Sophie Porter
Cllr D. Sarki
Cllr Calum Stewart

Non-Voting Member

Cllr G.B. Lyon (Planning and Economy Portfolio Holder) (ex officio)

22. DECLARATIONS OF INTEREST

There were no declarations of interest for this meeting.

23. MINUTES

The Minutes of the Meeting held on 16th August, 2023 were approved and signed as a correct record of proceedings.

24. REPRESENTATIONS BY THE PUBLIC

In accordance with the guidelines for public participation at meetings, and in particular major planning applications, the following representations were made to the Committee and were duly considered before a decision was reached:

Application No.	Address	Representation	In support of or against the application
23/00580/FULPP	Land at Pool Road, Aldershot	Mr Bill Flood, Non-Executive Director, Rushmoor Homes Limited.	In Support

25. **PETITION**

RESOLVED: That the petition received in respect of the following application be noted, as set out in the Executive Head of Property and Growth's Report No. PG2331:

Application No.	Address
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23/00580/FUL	Land at Pool Road, Aldershot
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26. **PLANNING APPLICATIONS**

RESOLVED: That

(ii) consideration be deferred to a future meeting for the following application:

23/00597/FULPP	Land at No. 127 Orchard Rise, La Fosse House, No. 129 Ship Lane and Farnborough Hill School, No. 312 Farnborough Road, Farnborough
----------------	--

(iii) the following application be determined by the Executive Head of Property and Growth, in consultation with the Chairman:

* 23/00580/FUL	Land at Pool Road, Aldershot
----------------	------------------------------

(iii) the applications dealt with by the Executive Head of Property and Growth, where necessary in consultation with the Chairman, in accordance with the Council's Scheme of Delegation, more particularly specified in Section "D" of the Executive Head of Property and Growth's Report No. PG2331, be noted

(iii) the current position with regard to the following applications be noted pending consideration at a future meeting:

21/00271/FULPP	Block 3, Queensmead, Farnborough
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** 22/00340/REMPP	Land at Blandford House and Malta Barracks Development Site, Shoe Lane, Aldershot
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23/00519/FULPP	Coltwood Business Centre, No. 3 Pickford Street, Aldershot
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* The Executive Head of Property and Growth's Report No. PG2331 in respect of these applications was amended at the meeting.

** It was agreed that site visits would be arranged to these sites

27. **PLANNING APPLICATION 23/00580/FUL - LAND AT POOL ROAD, ALDERSHOT**

The Committee considered the Executive Head of Property and Growth's Report No. PG2331 (as amended at the meeting) and taking account of an additional condition

recommended by the Committee, relating to site working hours, regarding the erection of three 2 bedroom houses with associated landscaping and car parking at the land at Pool Road, Aldershot.

RESOLVED: That

subject to:

- (i) no new and material comments be received from consultees
- (ii) no objections be received from the Highways Authority
- (iii) completion of a satisfactory Section 106 Planning Obligation to secure;
 - SANG and SAMM SPA financial contributions, and
 - a Public Open Space contribution
- (iv) the Executive Head of Property and Growth, in consultation with the Chairman be authorised to add, delete or vary conditions as necessary prior to the issue of planning permission

the Executive Head of Property and Growth, in consultation with the Chairman be authorised to GRANT planning permission by 11th October, 2023 (or such other timescale as may be agreed).

However, if by 11 October, 2023 (or such other timescale as may be agreed), a satisfactorily completed Section 106 Agreement had not been received, or other requirements, as set out above, had not been satisfied, the Executive Head of Property and Growth, in consultation with the Chairman be authorised to REFUSE planning permission, as set out in the report.

28. **ENFORCEMENT AND POSSIBLE UNAUTHORISED DEVELOPMENT**

Enforcement Reference No.	Description of Breach
23/00395/FULPP	Installation of a gate and bin store at No. 1 Normandy Drive, Wellesley, Aldershot. It was noted that no further action would be taken.

RESOLVED: That the Executive Head of Property and Growth's Report No. P2332 be noted.

29. **APPEALS PROGRESS REPORT**

The Committee received the Executive Head of Property and Growth's Report No. PG2333 concerning the following appeal decisions:

Application / Enforcement Case No.	Description	Decision
23/00591/FULPP	A new appeal had been lodged	New

against the refusal of an extension appeal to
comprising of a first floor side be
extension, first floor rear extension, determined
two storey side extension and roof
extension to provide loft
accommodation at No. 32 Alexandra
Road, Farnborough.

21/00073/ADVPP Against refusal of advertisement New
consent for the display of internally appeal to
illuminated advertising billboards on be
the eastern side elevation at the determined
Empire Banqueting Hall, High Street,
Aldershot.

RESOLVED: That the Executive Head of Property and Growth's Report No. PG2333
be noted.

The meeting closed at 8.07 pm.

Development Management Committee

Appendix "A"

**Application No. 23/00513/FUL
& Date Valid:**

22nd February 2023

Proposal: Installation of storage container at **Chapel Redan Road Cemetery Redan Road Aldershot**
Applicant: Mr Graham King (RBC)

Conditions:

1. The building hereby permitted shall be removed and the land restored to its former condition on or before 3; years from the date of this permission.

Reason - Given the impact of the character and appearance of the structure, reconsideration in the light of prevailing circumstances at the end of the specified period would be appropriate in the interest of amenity.

2. The permission hereby granted shall be carried out in accordance with the following approved drawings. Plans, and Location Plan

Reason - To ensure the development is implemented in accordance with the permission granted.

3. No building materials or vehicles shall be stored/ parked during the construction period within the rooting zone of the adjacent tree(s).

Reason - To ensure that existing trees are adequately protected and to preserve their amenity value. The external walls of the container hereby permitted shall be painted green. The development shall be completed and retained in accordance with the details so approved.
Reason - To ensure satisfactory external appearance.

4. Track matting shall be installed under the RPA of the adjacent tree prior to the first use of the container hereby approved. Such track matting shall remain in place for the duration of the use of the development hereby approved.

Reason – To ensure that existing trees are adequately protected and to preserve their amenity value.

**Application No.
& Date Valid:**

23/00362/FULPP

10th July 2023

Proposal:

Conversion of the building from 14 unit HMO into 12 self-contained flats including partial first and second floor rear extension and loft conversion. **Hockliffe House 14 The Grove Aldershot Hampshire**

Applicant:

Mr Jan Mohammad Mandozai

Reasons:

1. The proposal, by reason of the substandard sizes of some of the flats and the lack of any natural daylighting, ventilation to or outlook from the main living areas of others, fails to provide a satisfactory living environment for their occupiers, contrary to Policies DE2 and DE3 of the Rushmoor Local Plan.
2. The proposal includes no provision for affordable housing, as is required by Policy LN2 of the Rushmoor Local Plan.
3. Notwithstanding the lack of a submitted parking layout, it has not been demonstrated that off-road parking can be provided on site at a level commensurate with the needs of 12 self-contained flats as well as maintaining adequate off-road parking for the existing dwellings fronting Cavendish Road that also rely on the site to provide parking. The proposal is thereby contrary to Policy IN2 of the Rushmoor Local Plan and the Car & Cycle Parking Standards SPD.
4. The proposal has failed to demonstrate, through adequate surveys of the application land and appropriate proposals for mitigation and management measures, that there would be no adverse impact on protected wildlife species likely to be present (bats) having regard to the requirements of adopted Rushmoor Local Plan (2014-2032) Policies NE2 and NE4.
5. The proposals fail to provide details of appropriate surface water drainage for the development as required by adopted Rushmoor Local Plan Policy NE8.

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POLICY AND PROJECT ADVISORY BOARD

Report of the Meeting held on Tuesday, 27th June, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr Marina Munro (Chairman)
Cllr Jessica Auton (Vice-Chairman)

Cllr A. Allen
Cllr Jib Belbase
Cllr Michael Hope
Cllr Peace Essien Igodifo
Cllr T.W. Mitchell
Cllr M.J. Roberts
Cllr Calum Stewart
Cllr Becky Williams
Cllr G. Williams

1. APPOINTMENT OF VICE-CHAIRMAN

RESOLVED: That Cllr Jessica Auton be appointed as Vice-Chairman for the 2023/24 Municipal Year.

2. MINUTES

The minutes of the meeting held on 15th March 2023 were agreed as a correct record.

3. APPOINTMENTS 2023/24

(1) Progress Group

RESOLVED: That the following members be appointed to serve on the Policy and Project Advisory Board Progress Group for the 2023/24 Municipal Year:

PPAB Chairman	Cllr Marina Munro
PPAB Vice-Chairman	Cllr Jessica Auton
Conservative Group	Cllr Michael Hope Cllr Calum Stewart
Labour Group	Cllr M.J. Roberts Cllr Gareth Williams
Liberal Democrat Group	Cllr Thomas Mitchell

(2) Transformation Task and Finish Group

RESOLVED: That the following members be appointed to serve on the Transformation Task and Finish Group for the 2023/24 Municipal Year:

PPAB Chairman	Cllr Marina Munro
Cabinet Member with responsibility for Customer Experience, Digital and Transformation	Cllr J.B. Canty
Conservative Group	Cllr Ade Adeola Cllr Peace Essien-Igodifo
Labour Group	Cllr Abe Allen Cllr Jules Crossley
Liberal Democrat Group	Cllr Thomas Mitchell

(3) Elections Group

RESOLVED: That the following members be appointed to serve on the Elections Group for the 2023/24 Municipal Year:

PPAB Vice-Chairman	Cllr Jess Auton
Cabinet Member with responsibility for Electoral Issues	Cllr Sue Carter
Chairman of Corporate Governance, Audit and Standards Committee	Cllr P.J. Cullum
Conservative Group	Cllr Calum Stewart
Labour Group	Cllr K. Dibble Cllr Becky Williams
Liberal Democrat Group	Cllr Craig Card

4. WORK PLAN

The Board noted the current Work Plan.

It was noted that the Progress Group meeting would take place on 5th July, 2023 at 5.30pm on Teams.

The meeting closed at 7.17 pm.

OVERVIEW AND SCRUTINY COMMITTEE

Report of the Meeting held on Thursday, 20th July, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr M.D. Smith (Chairman)
Cllr Mrs. D.B. Bedford (Vice-Chairman)
Cllr K. Dibble (Vice-Chairman)

Cllr A. Adeola
Cllr Gaynor Austin
Cllr Jessica Auton
Cllr Jules Crossley
Cllr Mara Makunura
Cllr S.J. Masterson
Cllr Sophie Porter
Cllr S. Trussler

7. MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 15th June, 2023 were agreed as a correct record.

8. STAGECOACH

The Committee welcomed Aaron Hodgkiss, Operations Manager, Aldershot and Sudib Gurung, Assistant Operations Manager, Aldershot, at Stagecoach, who were in attendance to addresses matters raised regarding Stagecoach services, performance delivery and challenges, recent changes and potential impacts from changes to service funding.

In addition, Members had been apprised of a current residents survey, undertaken by the Labour Group, on changes to bus services. The survey deadline was yet to be reached, however preliminary findings had been shared with the Committee prior to the meeting.

County Councillor Bill Withers was also present at the meeting, and had been invited to join the discussions.

Members received the presentation from Mr Hodgkiss, which covered;

- Operations – It was noted that the Aldershot depot had been fully staffed with 196 employees, of which, 153 were drivers, this was despite there being a national shortage of drivers. It was also advised that Stagecoach's fleet of buses, which carried 480,000 passengers per month locally, was expected to be sustainably fuelled or fully electric by 2035.

- Data on revenue and passenger numbers – it was advised that following the pandemic, concessionary travel had been slowest to recover. Fare paying travel had recovered well on most routes.
- Current Challenges – Road works and traffic delays were key challenges for the bus services. Understanding post pandemic working pattern and hybrid working, to identify growth areas and effectively serve the community was also noted as a challenge for the operator.
- Bus Station closure – the closure of the Aldershot Bus Station in early May, 2023, had presented some challenges, including temporary traffic orders in Aldershot Town Centre and roadside parking. However, some positives had emerged from the closure, including timetable improvements and improved reliability, the creation of opportunity for change and the provision of more centrally located stops for shoppers. The team continued to manage customer feedback and concerns and were aware of a number of issues relating to accessibility to the Railway Station.
- Future Plans – It was noted that Stagecoach had met with and would continue to engage with the Leader of the Council on local issues and would also be meeting with Labour representatives to discuss the full findings of the survey once the deadline had passed. It was also noted that the Santa Bus would be returning in the run up to Christmas with the aim of raising funds for local charities.

The Committee raised a number of queries, as follows:

- No. 9/10 Service (Voyager House) – it was noted that the current No. 9 only ran till 3pm, causing issues for those attending medical appointments in the afternoon at Voyager House, the No. 10 served the area later in the day but the walk to Voyager House was longer. It was noted that these services would be looked at to see if any changes could be made to improve access to the medical facility.
- Railway Station – data was requested on the routes servicing Aldershot Railway Station. It was noted that the information came from Stagecoach's Commercial Office and some work would need to be carried out to understand the needs and patterns of passengers using the service. Consideration could then be given to improving accessibility to the Railway Station for all users, taking account of road networks, suitable stopping places, accessibility needs etc. County Cllr Withers, advised that he would raise the issues around accessibility links to the Railway Station by bus with Hampshire County Council.
- Stagecoach App/Realtime Information – cancelled services did not show on the App or Realtime Information boards. It was advised that removal of cancelled services had been reliant on the Control Team. Removal could be delayed if a Controller was engaged in conversation regarding a breakdown or incident causing the delay and subsequent cancellation.

- Engagement with Ward Members – Mr Hodgkiss encouraged communication and engagement with local ward Members to address issues, it was felt important to build relationships, understand bus service issues and provide solutions for the community.
- Aldershot Town Centre Stops – The Committee asked that consideration be given to the distance between stops in Aldershot town centre and encouraged better communications for users such as posters in local venues/publications (i.e. Libraries, The Grub Hub, Arena magazine) Realtime Information boards, ambassadors/volunteers etc. In addition, Mr Hodgkiss advised that the current use of Court Road, Aldershot, had been causing issue for both bus drivers and taxi drivers and consideration was being given to alternative options for this area.

ACTION:

What	Whom	When
Further data on services serving the Aldershot Railway Station	Aaron Hodgkiss, Operations Manager, Stagecoach	August, 2023
Data on commercial and subsidised routes across the area	Aaron Hodgkiss, Operations Manager, Stagecoach	August, 2023
Multi-Agency meeting involving: <ul style="list-style-type: none"> • Stagecoach • South Western Railways • Hampshire County Council • Hampshire Constabulary • Rushmoor Borough Council to address concerns, with all stakeholders, relating to access to the Railway Station by bus services in the Borough.	Ian Harrison, Executive Director	September, 2023
It was recommended that consideration be given to funding options for additional Realtime Information Boards and Ambassadors to be located in Aldershot Town Centre to assist users in navigating their journey.	Ian Harrison, Executive Director	September, 2023

The Chairman thanked Mr Hodgkiss and Mr Gurung for their presentation.

9. COUNCIL BUSINESS PLAN - PERFORMANCE MONITORING

The Committee welcomed Rachel Barker, Assistant Chief Executive who was in attendance to report on progress made in delivering against the Council's performance management framework and Quarter 4 of the Council's Business Plan 2022-25.

The Council's Performance Management Framework, which had been refreshed in June 2023, was developed to act as a tool to strengthen performance management within the authority and to ensure delivery against priorities. The framework provided a consistent approach to the way performance and quality was managed, monitored, reviewed and reported across the organisation.

Performance management was in place to monitor outputs and performance indicators (PIs), alongside being a tool to drive improvement on performance across the organisation. It was advised that performance management should not be considered as separate from the day-to-day management of the Council and should be used as a tool to plan, review and revise cycles over different timescales and at different levels within the organisation. For example, there was:

- a long-term cycle that set and reviewed the Council's priorities;
- annual service planning and target setting; and
- quarterly collection and review of performance information

The quarterly performance monitoring cycle consisted of a number of stages, starting with data requests from services at the end of the quarter. This was followed by a review stage including, engagement with Portfolio Holders and the Corporate Management Team. Cabinet then reviewed and approved the quarterly monitoring documents before the Committee considered the document and identified areas for more in depth scrutiny.

The Committee were advised on progress in delivering the 2022/23 Performance Management Framework. It was advised that alongside the approval of the quarterly monitoring and the annual report (in quarter 4), an update on the Council's key strategies and plans had been presented to the Cabinet in quarters one and three. All services had produced service plans for 2023/24 and the Council Plan 2023-26 had been agreed. In addition, a Performance Management audit had been carried out with an outcome of Assurance Level – Substantial, with a number of recommendations to take forward.

Ms Barker, reported on the vision for the Office of Local Government (Oflog). The vision had been to provide authoritative and accessible data and analysis about the performance of local government, and to support improvement. To understand local government performance, Oflog would draw on the best available data and evidence, would improve access to data increasing transparency and fostering accountability – while also highlighting excellence and showcasing success and, would play a significant role in wider work to establish a stronger accountability framework, including identifying and supporting at-risk councils. A watching brief would be undertaken on the development of Oflog's work.

Moving forward for 2023/24, quarterly monitoring would continue with quarter one due to Cabinet in August, 2023. Services would be asked to refresh their service plans and the Performance Management Audit recommendations made in 2022/23, would be incorporated into the framework.

The Committee were asked to consider how their role in reviewing the Council Plan monitoring could be developed.

The Committee discussed the report and raised a number of queries and comments,

- Data – need to ensure meaningful and accurate, to allow the Committee to drill down into what isn't working effectively. It was suggested that areas for scrutiny could be considered at the next Progress Group meeting.
- Dashboard – information at a glance. It was noted that the Team were working on options for a dashboard with the Transformation Task and Finish Group.
- Task and Finish Group – use of smaller groups to look at areas identified in more detail and engage with relevant Service Managers
- Work Plan – consider the list identified on the Committee's Work Plan and link to Council Plan where appropriate

ACTION:

What	Whom	When
Invite Rachel Barker to attend the next meeting of the Progress Group to look in more detail at areas for consideration	Adele Taylor, Committee Administrator	September, 2023
To consider items identified on the Work Plan and how they fit within the Council Plan	Rachel Barker, Assistant Chief Executive	September, 2023

The Chairman thanked Ms Barker for her report.

10. WORK PLAN

The Committee noted the current Work Plan and an additional meeting on 7th September, 2023 to discuss the recent Notice of Motion brought to the Council Meeting in July, 2023 regarding the Armed Forces community and veteran engagement, and Gurkha Welfare.

The meeting closed at 9.18 pm.

POLICY AND PROJECT ADVISORY BOARD

Report of the Meeting held on Tuesday, 25th July, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr Marina Munro (Chairman)
Cllr Jessica Auton (Vice-Chairman)

Cllr A. Allen
Cllr Jib Belbase
Cllr Michael Hope
Cllr T.W. Mitchell
Cllr M.J. Roberts
Cllr Calum Stewart
Cllr Becky Williams
Cllr G. Williams

Apologies for absence were submitted on behalf of Cllr Peace Essien Igodifo.

5. MINUTES

The minutes of the meeting held on 27th June 2023 were agreed as a correct record.

6. ADDRESSING INEQUALITIES - MENTAL HEALTH AND WELLBEING

The Board welcomed Martha Earley, Director - Partnerships and Communities, Frimley Integrated Care Board, who was in attendance to provide information on existing activities and help available to address mental health and wellbeing within the NHS. Karen Edwards, Executive Director and Emma Lamb, Service Manager – Community and Partnerships, were also in attendance to provide information on Council activities aimed at addressing mental health and wellbeing identified in the Supporting Communities Strategy and Action Plan. Additional information on mental health and wellbeing support and prevention from Hampshire County Council (HCC) had also been provided to the Board prior to the meeting.

The purpose of the meeting had been to understand the current situation related to mental health in the Borough including, planned provision for mental health services, current activities aimed at support for, and prevention of, mental wellbeing. Consideration would also be given to the benefits of signing the Government's Prevention Concordat for Better Mental Health and any implication/proposed changes this may have on the Council's Supporting Communities Strategy.

The Prevention Concordat for Better Mental Health was a shared commitment, amongst relevant stakeholders, to prevent mental health problems and promote good mental health. To become a recognised signatory of the Concordat, the Council would need to:

- agree to the consensus statement, and
- produce an action plan

The Board were apprised of the activities and commitments within the Frimley ICS Strategy and NHS Joint Forward Plan in which Mental Health had been identified as a priority for 2023/24. It was noted that there were currently a number of offers available for both adults and children to help support and prevent mental health issues.

Following a discussion, it was noted that funding had been identified as a key issue, it was important to ensure that projects/priorities and the related resources could be funded. Other areas for consideration included, sharing best practice across GP surgeries, addressing inequalities, early intervention and taking a holistic view to treating mental health matters.

The Board discussed the information provided within the Hampshire Wellbeing Strategy and Suicide Prevention Plan and requested further information on how the activities in the Plan impacted Rushmoor.

The Board were advised of the working within the Council's Supporting Communities Strategy aimed at addressing mental health and wellbeing. It was noted that the Team worked closely with health partners and other organisations to help facilitate projects and activities addressing a wide range of mental health and wellbeing needs across the Borough. Projects included, wellness walks, Balance Glide & Ride, blood pressure checks, SEEDL, Talk Mental, gardening projects and tackling obesity.

ACTION:

What	Who	When
Provide further information on how the delivery of the Hampshire Wellbeing Strategy and Suicide Prevention Plan is supported by Rushmoor, through the Council's Supporting Communities Strategy.	Karen Edwards, Executive Director Emma Lamb, Service Manager – Community and Partnerships	September, 2023
Engage with Hampshire Public Health to understand how HCC are taking forward their Concordat commitments and potentially invite them to attend a future meeting.	Karen Edwards – Executive Director	September 2023

In summary, the Board agreed that it was important to understand where the Concordat fitted into the work already progressing, within the Borough, to tackle mental health and wellbeing matters and what the benefits of signing it would be for the Council. The matter would be picked up again at the Progress Group at which the next steps would be determined.

7. WORK PLAN

The Board noted the current Work Plan.

ACTIONS:

What	Who	When
Include UKSPF on the Progress Group (PG) agenda, in light of forthcoming revised monitoring information	Adele Taylor – Committee Administrator	August 2023
Include the Prevention Concordat on the PG agenda to determine the next steps	Adele Taylor – Committee Administrator	August 2023

The meeting closed at 8.48 pm.

OVERVIEW AND SCRUTINY COMMITTEE

Report of the Special Meeting held on Thursday, 7th September, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr M.D. Smith (Chairman)
Cllr Mrs. D.B. Bedford (Vice-Chairman)
Cllr K. Dibble (Vice-Chairman)

Cllr A. Adeola
Cllr Gaynor Austin
Cllr Jessica Auton
Cllr Jules Crossley
Cllr Mara Makunura
Cllr S.J. Masterson
Cllr Sophie Porter
Cllr S. Trussler

11. MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 20th July, 2023 were agreed as a correct record.

12. SUPPORT FOR LOCAL ARMED FORCES COMMUNITY AND BRITISH GURKHA VETERANS

At its meeting in July 2023, the Council referred a Notice of Motion to the Overview and Scrutiny Committee which highlighted the additional support needs of British Gurkha Veterans. The Committee had been asked to conduct a full assessment of all ongoing issues and support needs of the local Armed Forces Community, including those relating to local Gurkha Veterans.

The Committee welcomed a number of guests to the meeting, as set out below, who were in attendance to provide information and answer Members questions on matters relating to the support available locally, to the local Armed Forces Community and British Gurkha Veterans.

In attendance were:

- Dr Graham Cable – Chairman of the South-East Veterans Advisory and Pensions Committee
- Councillor Dhan Sarki – Wellington Ward Member and Proposer of the Notice of Motion
- Councillor Jib Belbase – Wellington Ward Member
- Councillor Nem Thapa – Armed Forces Champion
- Councillor Nadia Martin – Shadow Armed Forces Champion
- Rachel Barker – Assistant Chief Executive

- Jill Shuttleworth – Corporate Manager – Democracy
- Jermaine Pinto – Housing Options Manager
- Madhu Gurung – Benefits Assessor

The Committee received the Corporate Manager – Democracy's Report No. DEM2306 which presented a range of information and evidence to assist the committee's assessment. This included the background to the Armed Forces Covenant and the council's duties under the Armed Forces Act. The Report also presented information on census data, local organisations and partners that provide local support for Armed Forces personnel and their families, support for housing and healthcare, and the Gurkha pension scheme.

The Committee heard from Dr Graham Cable who advised on the work of the South-East Veterans Advisory and Pensions Committee, the aim of which was to raise awareness of the Military Covenant, its aims and objectives and the provisions outlined within, to support all veterans and their families. In response to a question regarding the top three issues veterans experienced, Dr Cable mentioned education (for service children), housing and employment.

The Committee discussed access to help and assistance and the plethora of groups offering advice services and signposting. It was felt that a single point of access for serving military personnel and veterans would benefit those trying to access help.

Following a discussion regarding the Employer Recognition Scheme, for which the Council currently had a Silver Award, the Committee felt that striving for the Gold Award would benefit the local armed forces community even more. It was also suggested that other businesses in the Borough should be encouraged to join the scheme.

Cllrs Sarki, Belbase and Thapa addressed the Committee from the perspective of the Nepali community and on the issues of welfare and pension disparity experienced by former Gurkha Veterans, and provision for veterans. It was noted that the Indices of Multiple Deprivation had showed that a part of the Wellington Ward had the highest proportion of income deprived older people in the county, with a high percentage of those claiming Pension Credit. The 2021 Census data also identified that a high proportion of Nepali residents lived in the Wellington Ward (25.1%), 6.9% of which had served in the Armed Forces and almost 50% in that area had identified as Asian/Other in the ethnicity category (this group included Nepali residents).

Following consideration of all the information presented, the Committee agreed to the following outline recommendations:

- That the Council consider disregarding certain pension payments provided to veterans when assessing entitlement to the Disabled Facilities Grant
- That the Council works towards achieving the Gold Standard in the Employers Recognition Scheme

- That support be given to creating a single, coherent point of entry within the Borough for advice for the armed forces community – providing improved co-ordination between agencies and partners. If this could be provided as a physical place, such as locating a hub within the town centre of Aldershot (historically the home of the British Army) for example in the new Union Yard Development it would be even better. This could also provide a space for social purposes including for veterans. Linked to this, it was also suggested that arrangements be made to build a stronger network between the many organisations that support the local armed forces community to assist co-ordination. The Council could also offer to work with the Government on the development of a single gateway access point for the armed forces community.
- That the Leader of the Council write on behalf of the Council to the Prime Minister, the Minister of Defence and the local Member of Parliament to raise concerns about the disadvantage arising from pension disparity for former Gurkhas living in Rushmoor and urging the Government to address the current situation.

It was noted that Officers would draft the recommendations to Cabinet and share these with the Committee in due course.

The Chairman thanked everyone for their contribution to the meeting.

13. **WORK PLAN**

The Committee noted the current Work Plan.

The meeting closed at 9.18 pm.

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