

# Public Document Pack



## RUSHMOOR BOROUGH COUNCIL

### CABINET

*at the Council Offices, Farnborough on  
Tuesday, 8th June, 2021 at 7.00 pm*

To:

Cllr D.E. Clifford, Leader of the Council  
Cllr K.H. Muschamp, Deputy Leader and Customer Experience and Improvement  
Portfolio Holder

Cllr Marina Munro, Planning and Economy Portfolio Holder  
Cllr A.R. Newell, Democracy, Strategy and Partnerships Portfolio Holder  
Cllr M.L. Sheehan, Operational Services Portfolio Holder  
Cllr P.G. Taylor, Corporate Services Portfolio Holder  
Cllr M.J. Tennant, Major Projects and Property Portfolio Holder

Enquiries regarding this agenda should be referred to Chris Todd, Democracy and  
Community, on 01252 398825 or e-mail: [chris.todd@rushmoor.gov.uk](mailto:chris.todd@rushmoor.gov.uk)

## A G E N D A

### 1. DECLARATIONS OF INTEREST –

Under the Council's Code of Conduct for Councillors, all Members are required to disclose relevant Interests in any matter to be considered at the meeting. Where the matter directly relates to a Member's Disclosable Pecuniary Interests or Other Registrable Interest, that Member must not participate in any discussion or vote on the matter and must not remain in the room unless they have been granted a dispensation (see note below). If the matter directly relates to 'Non-Registrable Interests', the Member's participation in the meeting will depend on the nature of the matter and whether it directly relates or affects their financial interest or well-being or that of a relative, friend or close associate, applying the tests set out in the Code.

**NOTE:**

On 27<sup>th</sup> May, 2021, the Council's Corporate Governance, Audit and Standards Committee granted dispensations to Members appointed by the Council to the Board of the Rushmoor Development Partnership and as Directors of Rushmoor Homes Limited.

2. **MINUTES** – (Pages 1 - 8)

To confirm the Minutes of the meeting held on 20th April, 2021 (copy attached).

3. **COUNCIL BUSINESS PLAN PROJECT PROGRESS REPORT QUARTER FOUR AND END OF YEAR 2020/21** – (Pages 9 - 26)

(Cllr Adrian Newell, Democracy, Strategy and Partnerships Portfolio Holder)

To consider Report No. ACE2103 (copy attached), which provides details of progress made in delivering the priorities set out in the Council's Business Plan for the fourth quarter of 2020/21 and summarises the progress made throughout 2020/21 as a whole.

4. **COUNCIL BUSINESS PLAN 2021 - 2024** – (Pages 27 - 44)

(Cllr Adrian Newell, Democracy, Strategy and Partnerships Portfolio Holder)

To consider Report No. ACE2104 (copy attached), which seeks approval of an update to the Council's three year Business Plan, for submission to the Council on 24th June, 2021.

5. **BUSINESS RATES - DISCRETIONARY RATE RELIEF APPLICATION** – (Pages 45 - 62)

(Cllr Paul Taylor, Corporate Services Portfolio Holder)

To consider Report No. FIN2111 (copy attached), which gives details of an application for discretionary rate relief in respect of Blue Ocean Seismic Services Limited.

6. **INTRODUCTION OF A WEEKLY FOOD WASTE COLLECTION SERVICE** – (Pages 63 - 152)

(Cllr Maurice Sheehan, Operational Services Portfolio Holder)

To consider Report No. OS2107 (copy attached), which sets out a proposal for the introduction of a weekly food waste collection service.

7. **FARNBOROUGH LEISURE CENTRE - DEMOLITION** – (Pages 153 - 170)

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

To consider Report No. RP2103 (copy attached), which sets out a proposal to proceed with the demolition and site clearance of the Farnborough Leisure Centre.

8. **APPOINTMENTS TO CABINET WORKING GROUPS** –

To confirm the appointments to the following groups for the 2021/22 Municipal Year:

**i) Aldershot Regeneration – Union Street due diligence**

Major Projects and Property Portfolio Holder - Cllr M.J. Tennant

Corporate Services Portfolio Holder - Cllr P.G. Taylor

Labour Group (1) - Cllr K. Dibble

**ii) Budget Strategy Working Group**

Corporate Services Portfolio Holder - Cllr P.G. Taylor

Chairman of Corporate Governance, Audit and Standards Committee - Cllr Sue Carter

Chairman/Vice-Chairman of Policy and Project Advisory Board - Cllr J.B. Canty

Conservative Group (2) - Cllrs P.J. Cullum and C.J. Stewart

Labour Group (2) - Cllrs Gaynor Austin and K. Dibble

Liberal Democrat Group (1) - Cllr T.W. Mitchell

**iii) Climate Change Working Group**

Cabinet Members (2) - Cllrs K.H. Muschamp and M.L. Sheehan

Chairman of Policy and Project Advisory Board - Cllr J.B. Canty

Conservative Group (2) - Cllrs Mara Makunura and C.J. Stewart

Labour Group (2) - Cllrs Gaynor Austin and M.J. Roberts

Liberal Democrat Group (1) - Cllr T.W. Mitchell

**iv) Covid Recovery**

Conservative Group (5) -

Cllrs P.J. Cullum, M. Hope,  
Prabesh KC, Mara Makunura  
and A.R. Newell

Labour Group (3) -

Cllrs Christine Guinness, Nadia  
Martin and Sophie Porter

**v) Food Waste Collection**

Operational Services Portfolio Holder -

Cllr M.L. Sheehan

Chairman of Policy and Project  
Advisory Board -

Cllr J.B. Canty

Conservative Group (2) -

Cllrs Mara Makunura and K.H.  
Muschamp

Labour Group (2) -

Cllrs Sophie Porter and Sarah  
Spall

**vi) Member Development Group**

Democracy, Strategy and Partnerships  
Portfolio Holder -

Cllr A.R. Newell

Additional Cabinet Member -

Cllr P.G. Taylor

Conservative Group (2) -

Cllrs J.B. Canty and C.J.  
Stewart

Labour Group (2) -

Cllrs Nadia Martin and Sophie  
Porter

Liberal Democrat Group (1) -

Cllr T.W. Mitchell

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# CABINET

Meeting held remotely on Tuesday, 20th April, 2021 at 7.00 pm.

## Voting Members

Cllr D.E. Clifford, Leader of the Council  
Cllr K.H. Muschamp, Deputy Leader and Customer Experience and Improvement  
Portfolio Holder

Cllr Marina Munro, Planning and Economy Portfolio Holder  
Cllr A.R. Newell, Democracy, Strategy and Partnerships Portfolio Holder  
Cllr M.L. Sheehan, Operational Services Portfolio Holder  
Cllr P.G. Taylor, Corporate Services Portfolio Holder  
Cllr M.J. Tennant, Major Projects and Property 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 **3rd May, 2021**.

## 59. DECLARATIONS OF INTEREST –

Having regard to the Members' Code of Conduct, the following declarations of interest were made:

Item No.	Member	Interest	Reason
67	Cllr D.E. Clifford	Personal and non-prejudicial	Council appointed representative on the Investment Board of Rushmoor Development Partnership
67	Cllr K.H. Muschamp	Personal and non-prejudicial	Council appointed Director of Rushmoor Homes Limited
67	Cllr P.G. Taylor	Personal and non-prejudicial	Council appointed Director of Rushmoor Homes Limited
67	Cllr M.J. Tennant	Personal and non-prejudicial	Council appointed representative on the Investment Board of Rushmoor Development Partnership

Having regard to the Officer Code of Conduct, Mrs Karen Edwards, Executive Director, declared a personal, non-pecuniary interest in any matters relating to the Rushmoor Development Partnership (RDP) in respect of her position as a Council-appointed representative on the RDP Investment Board. It was confirmed that the interest was such that Mrs Edwards was entitled to advise the Cabinet on matters concerning the RDP.

60. **MINUTES –**

The Minutes of the meeting of the Cabinet held on 16th March, 2021 were confirmed.

61. **REVENUE BUDGET MONITORING REPORT 2020/21 –**  
(Cllr Paul Taylor, Corporate Services Portfolio Holder)

The Cabinet considered Report No. FIN2108, which set out the anticipated financial position for 2020/21, based on the monitoring exercise carried out during February and early March, 2021. Members were informed that the Covid-19 pandemic had continued to have a widespread impact on local authority budgets, particularly in relation to a significant loss of income from services. Forecasts had not taken full account of the Covid restrictions imposed in December, 2020, so further fluctuations were expected in the outturn position, which would be reported to the Cabinet in due course. Members were reminded that the Council had agreed to defer interest payments on loans to provide cashflow support to Farnborough International Limited, following the cancellation of the 2020 Airshow. In March, 2021, Barclays, as primary creditor, had proposed changes to the Facility Agreement which would result in the repayment of the Council's element of the loan being delayed by two years. A summary of the general risks and uncertainties faced by the Council at this time was included in the Report.

**The Cabinet RESOLVED** that

- (i) the latest revenue forecasts and financial impact from Covid-19, as set out in Report No. FIN2108, be noted;
- (ii) the establishment of a Lease Surrender reserve, noting the reserve movements proposed to support the General Fund in 2020/21, be approved; and
- (iii) the proposed changes to the repayment profile of the Council's loans to Farnborough International Limited, as set out in paragraphs 3.8 to 3.11 of the Report, be approved.

62. **CAPITAL PROGRAMME MONITORING AND FORECASTING REPORT 2020/21 –**  
(Cllr Paul Taylor, Corporate Services Portfolio Holder)

The Cabinet received Report No. FIN2109, which provided the latest forecast regarding the Council's Capital Programme for 2020/21, based on the monitoring exercise carried out during March, 2021. The Report advised that the revised Capital Programme for 2020/21, which had been agreed by the Council on 25th February, 2021, totalled £24,721,000. It was noted that projects of major financial significance to the Council in the Capital Programme included the Aldershot Town Centre Integration and Union Street developments, the replacement of cremators at the Crematorium, the conversion of Voyager House and the establishment of a housing company. It was explained that, of the approved capital budget of £24.9 million, only £23.8 million was forecast to be spent by the end of 2020/21. It was reported that

this variance was due to delays in capital projects being completed in the 2020/21 financial year.

**The Cabinet RESOLVED** that

- (i) the latest Capital Programme monitoring position, as set out in Tables 1 and 2 of Report No. FIN2109, be noted; and
- (ii) the expenditure related to the Better Care Fund, as set out in paragraph 3.6 of the Report, following the receipt of additional income of £142,801 from the Ministry of Housing, Communities and Local Government, be approved.

63. **ALDERSHOT POOLS COMPLEX - DISCRETIONARY RATE RELIEF –**  
(Cllr Maurice Sheehan, Operational Services Portfolio Holder)

The Cabinet considered Report No. OS2102, which set out details of an application for rate relief on behalf of Places for People Leisure in respect of its operation of the Aldershot Pools Complex.

Members were reminded that Places for People Leisure had been awarded a new contract to operate the facility from 1st April, 2021 until 31st March, 2025 and that 100% relief had previously been allowed for the period up to 31st March, 2021 when Places for People Leisure had also been operating the complex.

**The Cabinet RESOLVED** that 100% discretionary rate relief be awarded to Places for People Leisure to 31st March, 2025, as set out in Report No. OS2102.

64. **ALDERSHOT LIDO - PROPOSAL FOR OPENING 2021 SEASON –**  
(Cllr Maurice Sheehan, Operational Services Portfolio Holder)

The Cabinet considered Report No. OS2104, which set out a proposal for the opening of the Aldershot Lido for the 2021 season.

Members were reminded that when Places for People Leisure had been awarded a four-year contract to run the Aldershot Pools Complex, it had been agreed that work would be done to assess the viability of opening the Aldershot Lido for the 2021 season. The Report set out projections by Places for People Leisure of the start-up and operating costs, including projected costs of around £109,000 to prepare the facility for opening. Whilst the running costs for the Lido could be accurately estimated based on data from previous years, the income received would be largely dependent on the weather and, therefore, more difficult to predict.

The Cabinet expressed strong support for the Aldershot Lido, both in terms of the opening for the 2021 season and of the long term future of the facility.

**The Cabinet RESOLVED** that

- (i) the opening of the Aldershot Lido to the public for the 2021 season, taking account of the implications set out in Report No. OS2104, be approved;

- (ii) a spend of £110,000 from existing budgets, to allow for essential pre-season works and maintenance to the facility and the provision of an additional £100,000 to cover the operation of the facility, based on forecasts, as set out in the Report, be approved; and
- (iii) the entering into an agreement with Places for People Leisure for the operation of the Aldershot Lido, working with the Council on an open-book basis to optimise the performance of the facility, be approved.

**65. LOCAL GOVERNMENT ASSOCIATION EQUALITIES AND DIVERSITY PEER CHALLENGE –**

(Cllr Adrian Newell, Democracy, Strategy and Partnerships Portfolio Holder)

The Cabinet considered Report No. ACE2102, which set out the findings of the Local Government Association (LGA) Equalities Peer Challenge. The Chairman welcomed Cllr J.B. Canty, Chairman of the Policy and Project Advisory Board, who had requested to address the Cabinet on this issue.

The Report set out background information relating to the Council's approach to equality and diversity issues, following the Notice of Motion passed in June, 2020 to record the Council's solidarity in the fight against racism following the death of George Floyd. As part of this approach, Members were reminded that the peer challenge exercise had been carried out during January, 2021. Following this, the LGA had published its recommendations and this had led to the development of an action plan.

The Cabinet then heard from Cllr Canty, who set out the role of the Policy and Project Advisory Board (PPAB) in developing the Council's approach to equalities and diversity, including the commissioning of the peer challenge exercise. The importance of the local context to this work was stressed, along with the need to ensure that proposed actions were followed through. In this respect, PPAB supported the approach of linking the action plan, wherever possible, to the Council's existing policies and procedures.

The Cabinet welcomed the findings of the peer challenge exercise and expressed commitment to make further progress in this area.

**The Cabinet RESOLVED** that

- (i) the Equality Peer Challenge Report, as set out in Report No. ACE2102, be approved; and
- (ii) the draft Action Plan, as set out in Annex B to the Report, be approved.

**66. RUSHMOOR ROUGH SLEEPING STRATEGY 2021-22 –**

(Cllr Maurice Sheehan, Operational Services Portfolio Holder)

The Cabinet considered Report No. OS2103, which set out the Council's Rough Sleeping Strategy 2021-2022.



Members were reminded that the Homelessness Act 2002 had placed a range of duties on local housing authorities, including to undertake periodic reviews of homelessness and to develop strategies for preventing and tackling homelessness based on the outcomes of such reviews. This strategy would complement the Council's Housing and Homelessness Strategy and would allow the Council to provide assistance to its most vulnerable residents.

**The Cabinet RESOLVED** that the Rushmoor Rough Sleeping Strategy 2021-2022 and associated delivery plan, as set out in Report No. OS2103, be approved.

67. **REGENERATING RUSHMOOR PROGRAMME - UNION STREET, ALDERSHOT REGENERATION SCHEME –**

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

The Cabinet considered Report No. RP2103, which set out the outcomes and recommendations from the due diligence work undertaken in relation to the delivery options and funding routes for the Council's plans to redevelop land at Union Street, Aldershot and sought approval to move to the next stage of project delivery.

The Report and appendices set out the background in relation to the site and the significant work and due diligence undertaken to date and options for the way forward. Planning permission had been secured in 2020 for 100 residential units (20% affordable), 16 commercial units and 128 rooms of student accommodation, originally intended for the University of the Creative Arts (UCA). Members were informed of the work of the cross-party Cabinet working group and its involvement in the due diligence process. It was confirmed that the Group was supportive of the recommendations to move to the final stage of design and preliminary site works.

In terms of options for the ongoing ownership of the scheme, following the UCA withdrawing from lease negotiations in relation to the 128 bed spaces within the consented scheme, the Council had been undertaking soft market testing with student accommodation operators and had commissioned external consultants to understand the scope and feasibility for considering an alternative approach to delivery, focused on direct lets to the student market or on nominations agreements with higher education institutions.

CRM Students, a leading provider of student accommodation across the country, had provided the Council with an indicative management proposal for the scheme. This had allowed for a range of sensitivities to be tested in relation to occupancy levels and rental income per room. This exercise had established that the Council had the potential to improve on the terms that had been agreed in principle with the UCA and to generate a better yearly income to underpin the delivery of the wider scheme.

Avison Young had been commissioned by the Council and had undertaken a comprehensive review of the local student accommodation market. They had then sense-checked the approved scheme in terms of likelihood of student uptake. This had endorsed the proposal provided by CRM in terms of price points and management costs associated with a direct let approach. Avison Young had also engaged with local higher education providers to gauge the appetite for purpose-built student accommodation and the feedback had been positive, with interest from the

UCA alongside other institutions based within the Guildford area. Further conversations were also planned with Farnborough College of Technology to confirm whether they would also have an interest in utilising some of the student bed spaces on offer.

Avison Young had noted in their draft report that the proposed scheme had been well designed and spacious and would appeal to both institutions and the student market. They had projected a 10-year cashflow net income based on achieving an occupancy level of 97%, with rents pitched between £165 to £175 per week, that compared favourably to the net income position that had been progressed with the UCA by way of a lease.

Members were informed that the Council's risk profile would be significantly altered in light of the fact that, at the present time, there was no confirmation of uptake of the units and such an undertaking would not be established until approximately one year prior to practical completion. The most favourable outcome would be for an institution such as UCA to enter into a nominations agreement, underwriting the rent for the entirety of the bed space offer for a period of five or ten years, which was an industry standard. The UCA were keen to explore this principle with the Council but this would not happen prior to the commencement of the build.

On the basis of the external advice received, it was felt that the current and forecasted demand for student accommodation would enable the Cabinet to proceed with the next stage of the scheme, whilst exploring further different delivery routes for the purpose built student accommodation element of the Union Street scheme. This approach would have the potential to improve the overall viability of the scheme, as long as the risks were managed effectively.

Members discussed the options and were supportive of the suggested approach, as set out in the Report.

**The Cabinet RESOLVED that**

- i) the outcomes of the due diligence process, as set out in Report No. RP2103 and in the Reports by Grant Thornton UK LLP and Lambert Smith Hampton Investment Management (LSHIM), be noted;
- ii) the risks identified in Exempt Appendices E and L and the recommendations and next steps proposed by LSHIM and officers in order to progress the scheme, as set out in Section 5 of the Report, be noted;
- iii) the Council's progression to the next stage of development, as set out in Sections 6 and 7 of the Report, be approved, on the basis of:
  - a) the Council undertaking the development of the scheme;
  - b) on completion, the Council retaining the student accommodation and commercial units and disposing of the affordable units to a Registered Provider (RP);
  - c) the Board of Rushmoor Homes Limited (RHLtd) being offered the option to acquire the remaining residential units;

- iv) the appointment of Hill Partnerships Limited to carry out the technical design and site preliminary works, as set out in Section 6 of the Report, be approved, subject to a final decision to proceed with the scheme by the Council;
- v) the utilisation of up to £2.2 million of Housing Infrastructure Fund grant funding at risk, as set out in Section 6 of the Report, to cover the costs associated with RIBA Stage 4: Technical Design and preliminary works relating to the consented scheme in order to minimise delay in the delivery of the scheme be approved and the potential for a further bid to Homes England for delivery and capacity funding be noted;
- vi) a variation (or other route) to the existing demolition contract, as set out in Section 7 of the Report, to allow for additional site preparatory works to be undertaken, be approved; and
- vii) the next steps and that a further report would be presented to the Cabinet in due course to enable a final decision to proceed with the scheme, with a recommendation to the Council to approve the further capital expenditure required to deliver the Union Street development, be noted.

**68. 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 item to avoid the disclosure of exempt information within the paragraph of Schedule 12A to the Local Government Act, 1972 indicated against the item:

<b>Minute No.</b>	<b>Schedule 12A Para. No.</b>	<b>Category</b>
69	3	Information relating to financial or business affairs

**THE FOLLOWING ITEM WAS CONSIDERED  
IN THE ABSENCE OF THE PUBLIC**

**69. INVESTMENT PROPERTY PORTFOLIO - AGREEMENT OF REVISED RENTAL OFFER –**

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

The Cabinet considered Exempt Report No. RP2102, which set out details of a revised rental offer in relation to a property owned by the Council.

Members were informed that, following a difficult trading year, a series of discussions had taken place with the tenant of one of the Council’s retail properties. The Tenant had built up rent arrears since September, 2019. Officers had worked with Lambert Smith Hampton Investment Management (LSHIM), the Council’s Asset Managers, and had negotiated a revised rental offer that represented a good solution for both the Tenant and the Council.

The Cabinet was supportive of the suggested approach and considered this to be

the best available option.

**The Cabinet RESOLVED** that, having considered the options set out in Exempt Report No. RP2102, the option agreed in principle with the Tenant, be approved as follows

- (i) changes in payment frequency to a weekly rent payment equivalent to the existing annual rent, payable from 1st May, 2021;
- (ii) should the break option in the lease be exercised on 1st July, 2024, then rent arrears accrued from October, 2020 to the end of April, 2021 to be paid back with interest;
- (iii) if the break option is not exercised, then the monies owed will not fall due to be paid;
- (iv) the Council retains the right to take enforcement action for defaults by the Tenant of its lease obligation, which may result in the Tenant being required to pay these arrears;
- (v) a payment plan be put in place to meet arrears of Service Charge due;
- (vi) a payment plan be put in place to meet arrears of topping up the rent deposit sums due; and
- (vii) the adding of the Tenant's main corporate vehicle as a guarantor to the lease.

The Meeting closed at 8.17 pm.

CLLR D.E. CLIFFORD, LEADER OF THE COUNCIL

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CABINET  
8 JUNE 2021

COUNCILLOR ADRIAN NEWELL  
DEMOCRACY, STRATEGY AND PARTNERSHIPS  
PORTFOLIO HOLDER  
REPORT NO. ACE2103

KEY DECISION? NO

**COUNCIL BUSINESS PLAN PROJECT PROGRESS REPORT QUARTER  
FOUR AND END OF YEAR 2020/21**

**SUMMARY AND RECOMMENDATIONS:**

This report is the end of year report for 2020/21 and the Q4 *Summary Project Progress Report* providing information for Members on projects which are either completed in Q4 or not on track at the end of Q4. The majority of projects are identified as making good progress and a full report on all activity can be found at [www.rushmoor.gov.uk/councilplan](http://www.rushmoor.gov.uk/councilplan).

Overall good progress was made during the 2020/21 financial year and in Q4 against a very ambitious programme of work, taking account the impact of the current pandemic and associated resource constraints.

Cabinet are requested to note the progress against the Council Business Plan in this quarter and throughout 2020/21. In addition, the Summary Project Progress Report the Q4 Organisational Health Dashboard.

**1. Introduction**

- 1.1 This report provides a summary of the progress in delivering the Council Business Plan during 2020/21.
- 1.2 This report also provides an update on progress in Q4 against key council projects in the Council Business Plan. The updates are provided on an exception basis so only projects which have been completed in Q4 or are not on time or on budget are reported. Members can assume all other projects are on track and being delivered. The Summary Project Progress Report is intended to provide a snapshot of the position at the end of each quarter.
- 1.2 In addition, the Organisation Health Dashboard gives a snapshot of the key indicators and measures at the end of Q4
- 1.4 The report is presented by the Democracy, Strategy and Partnership Portfolio Holder with two other Portfolio Holders also responsible for the delivery of the Council Business Plan, Cllr Martin Tennant, Major Projects and Property Portfolio Holder and Cllr Ken Muschamp, Customer Experience and Improvement Portfolio Holder.

## **2. Background**

- 2.1 The Council Business Plan 2020-23 sets out what the Council is planning to deliver over the next three years and the key projects to be delivered in 2020/21.
- 2.2 Management and reporting of the projects to deliver the Council Business Plan are contained in three main programmes: Business Plan Projects, Regeneration Projects and ICE Transformation Projects. All three programmes are included in the Summary Project Progress exemptions report.

## **3. Covid-19**

- 3.1 During 2020/21 the Covid-19 emergency had an impact on the delivery of Council Business Plan. In a very short space of time the whole Council needed to refocus and change the way it operated and resources were moved to responding to the issues created by the pandemic. The Council's response to the pandemic in 2020/21 included:

- Paying £22.8m of business grants to 5,896 businesses
- Ensured that Rushmoor residents had easy access to testing, working with Hampshire LRF to establish testing sites at Parsons Barracks and providing regular access for a mobile test site at Napier Gardens
- Setting up and running an asymptomatic Covid testing centre and administering 4,645 tests
- Enabling Princes Hall to become a vaccination centre
- Receiving 1461 referrals/requests to our Coronavirus support service (Operation Rushmoor Community Action – ORCA)
- Setting up a food bank collection point at the Princes Hall
- Delivering 440 food boxes to residents affected by Coronavirus
- Sent 500 Christmas cards to lonely and vulnerable residents, in partnership with Rushmoor Voluntary Services
- Producing a weekly 'Supermarket and Food Delivery Updates' for local residents, community and voluntary organisations, during food shortages and to assist people shielding
- Fully or partially redeploying 15 staff to support our emergency response. Additionally, many other members of staff took on additional duties to support the response
- Providing emergency accommodation 188 homeless households
- Supporting 132 residents with Test & Trace isolation support payments
- Helping 2,789 working age customers in receipt of Council tax Support with an additional award of up to £150 towards their bill
- Launching an online job club to assist those who are looking for work due to the pandemic
- Delivered 12 pre employment training courses for unemployed residents including 4 partnering with Frimley Health. 115 residents successfully completed training
- 18 business bulletins produced to keep businesses informed of changes
- Funded 16 businesses to access support for those looking to start up or needing to diversify.

- £42,036 claimed from the Restoring High Streets Safely Fund some of which was used for public and business facing campaigns encouraging the public to use the town centres safely and purchased of movable planters to help with social distancing measures
- Ran 3 'Reopening Safely' webinars in Summer 2020 with 60 businesses signed up
- Holding 54 Council meetings online which residents could watch live
- The Covid-19 advice for resident's webpage was visited over 53,000 times. On average this was 145 times a day

3.2 As we move into recovery in 2021/22, activity associated with the Council's Covid-19 response will be monitored in Service Plans.

#### **4. Council Business Plan 2020/21 end of year summary**

4.1 At the end of each year the Council reports on the key successes in delivering the Council Business Plan. In addition to responding the Covid-19 pandemic, in 2020/21:

##### **Under the Business Plan Projects, the Council:**

- Agreed the Climate Change Strategy and action plan
- Agreed the Supporting Communities Strategy and action plan. Part of the action plan was to establish a Rushmoor Food Hub, this was also agreed
- Reviewed polling places and polling districts
- Agreed the Rough Sleeper Strategy and action plan
- Agreed the revised plan for the Council's Waste and Recycling service and food waste collection will commence in 2021/22
- Approved a new three-year contract to Places Leisure to continue to operate the Aldershot Pools and Fitness Centre
- Agreed the future of the CCTV service
- Completed and opened the playground, outdoor gym equipment, pump track and MUGA at Moor Road Park
- Adopted the Procurement Strategy 2020-2024

##### **Under the Regeneration Programme the Council:**

- Completed of the renovation work on the Digital Hub in Aldershot, providing collaborative workspace for existing and aspiring entrepreneurs and develop businesses working in the gaming and digital sector
- Completed works on Invincible Road
- Handed over Voyager House, with the building becoming operational as the new 'Farnborough Centre for Health'
- Completion of demolition work at Elles Hall Community Centre
- Engaged with the local community in relation to the Civic Quarter masterplan
- Entered into a funding agreement with Enterprise M3 LEP for grant funding of £1.2 million which will be used to support the redevelopment of the Union Street Scheme
- Completed enabling works at Union Street and the programme moved into the demolition phase
- Conclusion of the legal negotiations for the disposal of the Parsons Barracks site

### **Under the ICE Programme the Council:**

- Agreed the People Strategy which sets a framework to ensure working for Rushmoor is meaningful, enjoyable, rewarding and how the Council can encourage new people to join the Council who can help make a difference.
- Rolled out of Microsoft Delve to staff providing a new way for staff to collaborate
- Upgraded to the BACS payment system
- Started the roll out of windows 10 laptops to staff to support new ways of working
- Launched a new e-billing service for council tax
- A new online 'apply for a postal vote' service went live with 2,100 residents using this service in the first three months of operation.

## **5. Delivery of the Council Business Plan in Q4**

5.1 The attached report (Annex A) is the Summary Project Progress Report which is only showing projects which are not Green (where activity is on track). At the end of Q4, the majority of activity was considered to be on track/completed, with the remainder covered in Annex A. The full programme reports are available on the Council's website [www.rushmoor.gov.uk/councilplan](http://www.rushmoor.gov.uk/councilplan)

5.2 A summary of progress on the Council Business Plan is given below:

5.3 **Business Plan Projects - Quarter 4** – Section 2 of the Summary Project Progress Report provides information on the progress of the Business Plan Projects. Covid still continues to have an impact on some projects but this impact is beginning to reduce and there have been a number of successes. The Rough Sleeper Strategy has been completed and was agreed at Cabinet in April. The review of polling places has been completed and agreed at Council. The playground, outdoor gym equipment, pump track and the MUGA have opened at Moor Road Park. After a review the work on the Strategic Economic Framework has restarted. The Cabinet agreed a way forward to ensure the opening of Aldershot Pools (opened on the 12<sup>th</sup> April) and Lido (due to open on the 1<sup>st</sup> July). Following feasibility and financial modelling work for the cycle track it was agreed this project would not be viable at this time, although alternative sites continue to be considered.

5.4 **Property, Major Works and Regeneration Programme – Quarter 4** – Section 3 of the Summary Project Progress Report provides information on the Property, Major Works and Regeneration Programme. A Property & Major Works programme structure has been established alongside a Property, Major Works & Regeneration Board, which will strengthen governance and clearly define emerging and pipeline projects into the programme. A programme office has been created which is working towards standardising project templates, processes, reporting mechanisms, resource structure, budgets and risk management for both programmes. Significant milestones achieved within the Regeneration Programme are as follows:



- Completed enabling works at Union Street as the programme moves into the demolition phase with 51-57 High Street now demolished. Cabinet agreed to move to final stage of design at the meeting on the 20<sup>th</sup> April.
- The Rushmoor Development Partnership has engaged with the local community in relation to the Civic Quarter masterplan to hear what they feel the priorities for Farnborough should be. The online consultation ran from 8<sup>th</sup> March – 28<sup>th</sup> March.

5.5 **ICE Programme – Quarter 4** - Section 4 of the Summary Project Progress Report provides information on the ICE Transformation Projects. Covid 19 continues to create resource and capacity constraints as well as slowing down projects which require face-to-face delivery. The Programme remains on-track but is likely to suffer further delays as a result of Covid 19 restrictions and associated internal resource constraints. The ICE Programme continues to deliver outcomes and recent months have seen the following:

- Following the easing of the national lockdown, the Council re-opened its doors to customers on 12 April 2021. The Customer Services Team have been welcoming residents on an appointment only basis and arrangements will be reviewed as the easing of lockdown continues.
- A new ICE project has been launched which focuses on the recovery period after the pandemic and exploring the transition to the workplace after a long period of working from home. Staff engagement events are taking place and strands of work will consider what works best for customers and how to ensure services work well for both staff and residents.
- The launch on a new e-billing service for council tax which offers residents the chance to receive their bills by email rather than post. Since the launch over 500 customers have signed up for the service and this is expected to increase following promotion of the service sent out with this year's council tax bills.
- The new online 'apply for a postal vote' service went live in February and has seen more than 2,100 residents use it to apply for a postal vote in the May elections.

## 6 Organisational Health Dashboard

6.1 The attached report (Annex B) is the Q4 Organisational Health Dashboard. In Q4 Covid-19 continues to negatively impact a number of the Organisational Health indicators. Sickness absence rates in 2020/21 are much lower than in 2019/20 and although only there were only 102 affordable housing completions in 2020/21, the target of 450 completions over the past three years has been met.

## 7 Conclusion

7.1 Cabinet are requested to note the progress against the delivering Council Business Plan in Q4 and the position at the end of 2020/21.

**COUNCILLOR ADRIAN NEWELL**  
**DEMOCRACY, STRATEGY AND PARTNERSHIP PORTFOLIO HOLDER**

**BACKGROUND DOCUMENTS:**

Council Business Plan April 2020 to March 2023

**CONTACT DETAILS:**

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# Summary Project Progress Report

## **ANNEX A - COUNCIL BUSINESS PLAN MONITORING QUARTER 4**

ASSISTANT CHIEF EXECUTIVE

RUSHMOOR BOROUGH COUNCIL APRIL 2021 VERSION 1.3

## SUMMARY PROJECT PROGRESS REPORT

This *Summary Project Progress Report* only reports on an exception basis. This means that **only projects which have 'Red' or 'Amber' statuses are reported**. All other projects which are on track as **'Green'** projects are not reported in this summary report (however, projects completed in the period are listed in section 1 with a **Blue** status).

The report is divided into four sections:

1. **Projects completed this Quarter**
2. **Business Plan Projects** (projects in the Council Business Plan but not included in Regeneration or ICE Programmes)
3. **Property, Major Works and Regeneration Programme**
4. **ICE Transformation Programme**

### 'RAG' REPORTING

**Red** - shows that we have not been able to achieve or achieve elements of the activity

**Amber** - flags up that achieving the activity is in question

**Green** - indicates that the activity is on course

**Blue** – indicates that activity/project has been completed this quarter

## PROGRAMME SUMMARIES

### **Business Plan Projects**

Covid still continues to have an impact on some projects but this impact is beginning to reduce and there have been a number of successes this quarter.

The Rough Sleeper Strategy has been completed and agreed at Cabinet in April. The review of polling places has been completed and agreed at Council. The playground, outdoor gym equipment, pump track and the MUGA have opened at Moor Road Park. After a review the work on the Strategic Economic Framework has restarted. The Cabinet agreed a way forward to ensure the opening of Aldershot Pools (opened on the 12<sup>th</sup> April) and Lido (due to open on the 1<sup>st</sup> July). Following feasibility and financial modelling work for the cycle track it was agreed this project would not be viable at this time, although alternative sites continue to be considered.

### **Property, Major Works and Regeneration Programme**

A Property & Major Works programme structure has been established alongside a Property, Major Works & Regeneration Board, which will strengthen governance and clearly define emerging and pipeline projects into the programme. A programme office has been created which is working towards standardising project templates, processes, reporting mechanisms, resource structure, budgets and risk management for both programmes. Significant milestones achieved within the Regeneration Programme are as follows:

- Completed enabling works at Union Street as the programme moves into the demolition phase with 51-57 High Street now demolished. Cabinet agreed to move to final stage of design at the meeting on the 20<sup>th</sup> April.
- The Rushmoor Development Partnership has engaged with the local community in relation to the Civic Quarter masterplan to hear what they feel the priorities for Farnborough should be. The online consultation ran from 8<sup>th</sup> March – 28<sup>th</sup> March 2021.

### **ICE Programme**



The ICE Programme continues to deliver outcomes and recent months have seen the following:

- Following the easing of the national lockdown, the Council re-opened its doors to customers on 12 April 2021. The Customer Services Team have been welcoming residents on an appointment only basis and arrangements will be reviewed as the easing of lockdown continues.

- A new ICE project has been launched which focuses on the recovery period after the pandemic and exploring the transition to the workplace after a long period of working from home. Staff engagement events are taking place and strands of work will consider what works best for customers and how to ensure services work well for both staff and residents.
- The launch on a new e-billing service for council tax which offers residents the chance to receive their bills by email rather than post. Since the launch over 500 customers have signed up for the service and this is expected to increase following promotion of the service sent out with this year's council tax bills.
- The new online 'apply for a postal vote' service went live in February and has seen more than 2,100 residents use it to apply for a postal vote in the May elections.






Covid 19 continues to create resource and capacity constraints as well as slowing down projects which require face-to-face delivery. The Programme remains on-track but is likely to suffer further delays as a result of Covid 19 restrictions and associated internal resource constraints. Overall forward Programme view is Amber and details of 'Amber' or 'Red' status projects are included in Section 4 of this report.






## SECTION 1 – ACTIVITIES AND PROJECTS COMPLETED IN Q4

Activity	Status Q4	Notes/Update
<b>Business Plan Projects</b>		
<b>P3 Review of polling places:</b> Undertake a review of polling places and polling districts		Completed and agreed by Council in Q4
<b>P4 Rough Sleeper Strategy:</b> Agree the Rough Sleeper Strategy and action plan recognising the long term effects of Covid-19 on the Councils obligations		Completed and agreed at Cabinet in April

## SECTION 2 - BUSINESS PLAN PROJECTS




Key to trend arrow					
→	Same quarterly status as previous quarter	↓	Decline in quarterly status	↑	Improvement in quarterly status



Activity	Trend Q3 -Q4	Status Q4	Notes/Update
<b>Place projects</b>			
<b>P7 Climate Change Strategy:</b> Complete the preparation and commence delivery of the Council's climate change strategy and action plan including establishing the carbon footprint for the Borough and the Council's services	↓		Report received from The Carbon Trust in March 2021 which was later than originally planned, causing a delay to further work. However, work on calculating the Borough's carbon footprint is now underway.
<b>P8 Sustainable development:</b> Agree sustainable (climate friendly/carbon neutral) approaches to the design and delivery of all Council led developments	↓		Work not complete yet but seminars took place. A policy paper to be prepared over Q1.
<b>P9 Green infrastructure and biodiversity:</b> Develop policies and initiatives to improve green infrastructure and enhance biodiversity across the borough	→		Project process now well established but timescales extended to September/October 2021 for completion.
<b>P11 Facilities for visitors:</b> Develop a visitor centre, café and other facilities for visitors to the Southwood Country Park	→		Outstanding issues resolved with Thames Water and environmental design being finalised. Proposals on Café/Visitor facilities progressing. Consultation expected summer. Project progressing well but behind original timescale
<b>P12 Moor Road:</b> Complete and open the new leisure and play facilities at Moor Road playing fields	→		Work almost complete – delay to the car park due to pandemic. The playground, outdoor gym equipment, pump track and the MUGA have been opened

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
<b>P13 Economic development:</b> Take forward the strategic economic actions to support recovery and growth	↑		Work restarting following review with consultants
<b>P15 Rushmoor Homes:</b> Develop and deliver homes for private rent through Rushmoor Homes	→		Initial drawdown made but some delay on initial transfer due to legal issues. First planning application submitted
<b>P17 Cycle track:</b> Subject to a feasibility study, deliver a closed circuit cycle track in the borough	N/A	N/A	Following the feasibility and financial modelling work the project was considered not viable. Alternatives continued to be investigated.
<b>P18 Leisure contracts:</b> Work with the sector to undertake the procurement of an operator for the Councils key leisure contracts, at the right time	→		No further long-term procurement work is planned until the leisure industry has recovered sufficiently. Medium-term provision of leisure services with Places Leisure agreed at Cabinet in February.
<b>Partnerships projects</b>			
<b>P20 Community/voluntary sector groups:</b> Develop new working arrangements with community/voluntary sector groups and public sector partners to support recovery processes from the coronavirus pandemic and develop a new community support hub arrangement jointly with key partner organizations.	→		COVID recovery work has delayed plans to develop arrangements. To be reviewed during 2021/22.
<b>P25 International links:</b> Encourage and establish business, education and community links with support from the Rushmoor International Association with: <ul style="list-style-type: none"> <li>• Dayton, Ohio, United States</li> <li>• Gorkha Municipality, Nepal</li> <li>• Rzeszow, Poland</li> </ul>	→		No visits, working arrangements or plans have been possible to establish due to COVID although virtual contact continues – the project has however slowed down.








## SECTION 3 – PROPERTY, MAJOR WORKS AND REGENERATION PROGRAMME

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
<p><b>Union Street</b></p> <p>This project will contribute towards the reinvigoration of Aldershot town centre, creating a new revitalised and vibrant space, with a mix of residential and student accommodation above active ground floor uses alongside a makers' yard within the heart of the town.</p>	→		<ul style="list-style-type: none"> <li>Demolition works continue on site. 51-57 High Street have been demolished and in the coming weeks we will see the demolition of 60-62 Union Street.</li> <li>Delivery and finance due diligence has been extended, to allow for a further review of the student accommodation provision in light of changes to the disposal route. An updated report was considered by Cabinet in April 2020 which seeks to move to the next stage of project delivery (technical design).</li> <li>A further report will be presented to Cabinet in due course to enable a final decision to proceed with the scheme with a recommendation to Council to provide the capital funding required.</li> </ul>
<p><b>Civic Quarter &amp; Civic Hub</b></p> <p>The Civic Quarter will be an exciting mixed-use space, providing new opportunities for town centre living alongside active ground floor uses, such as cafes and restaurants and the re-provision of leisure and community facilities. This will enhance the town centre and improve connectivity between the town and the business park to the south west</p>	→		<ul style="list-style-type: none"> <li>The Rushmoor Development Partnership engaged with residents in relation to the Civic Quarter masterplan and heard what residents felt the priorities for Farnborough should be. The consultation was open from 8<sup>th</sup> March – 28<sup>th</sup> March via the RDP website and received 370 responses. The RDP is progressing towards submitting an outline planning application in 2021 with further public engagement preceding it.</li> <li>The Council led Leisure and Civic Hub feasibility study is now complete, and work is underway to conclude RIBA Stage One deliverables internally. It is recommended that the project progresses Stage Two design development in tandem with the full business case so that more detailed work can be undertaken to map the alignment between the Leisure and Civic Hub and wider regeneration programme delivery, particularly from a financial and borrowing perspective.</li> </ul>
<p><b>The Galleries &amp; High Street Multi-Storey Car Park</b></p> <p>This scheme is integral to the regeneration of Aldershot Town Centre. Shaviram Aldershot Ltd is proposing a scheme of 596 new homes together with new ground floor commercial floorspace. The</p>	↓		<ul style="list-style-type: none"> <li>Work continues to finalise heads of terms, to enable the Council to enter into the appropriate legal agreements to enable the sale and redevelopment of the High Street car park and take a lease on a new multi-storey public car park.</li> </ul>

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
proposals also include a large, new public space that could be the focus for town centre events.			
<p><b>Southwood Country Park (development of SANG including former golf club buildings)</b></p> <p>This is an exciting opportunity to retain large open green space within the borough. This is a 57-hectare area of natural green open space in Farnborough.</p>	New to reporting		<ul style="list-style-type: none"> <li>• A business case for the capital investment for development of the Café and SANG centre is in progress.</li> <li>• A tender is open to procure a contractor for the footpath works. The demolition tender is currently being reviewed.</li> <li>• Soft market testing in relation to SANG Management commenced in April 2021.</li> <li>• An interim management plan has been drafted and is in the process of being approved by the Project team and sponsor.</li> <li>• Environmental works design is also in progress. Due to the seasonal nature of when works will need to take place and licensing requirements for the Environment Agency combined with the Council consultation period, the works will not commence until 2022 but procurement will complete in 2021.</li> </ul>
<p><b>Wellesley Sports Pitches and Pavilion</b></p> <p>This project seeks to determine alternative site options for the identified land.</p>	New to reporting		<ul style="list-style-type: none"> <li>• S106 transfer of development is currently in progress with work underway to agree scope of site improvement to be undertaken by Grainger prior to transfer.</li> <li>• Work is now underway with the Land Trust and Grainger to review the brief for the Pavilion and assess management options. Aldershot Town Football Club have expressed an interest in the site and have submitted a proposal outlining their vision.</li> </ul>

## SECTION 4 - ICE PROGRAMME

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
<b>P4: Infrastructure and Cloud Migration</b> - The implementation of IT infrastructure which includes modernising the council's IT environment, moving services to the Cloud, rolling out Windows 10 and refreshing the whole IT estate with new laptops	→		<ul style="list-style-type: none"> <li>Initial technical issues delaying roll-out but laptop roll-out has now started</li> <li>Technical issues require external input to resolve. Project Team currently working on solution</li> <li>Expect that rollout of laptops will be complete in June 2021.</li> </ul>
<b>P5: Modernising LOB Applications</b> - Procurement of a new Property System to ensure efficient and effective management of council property assets	→		<ul style="list-style-type: none"> <li>Delays of about nine months from the original project timescales have been experienced by this project.</li> <li>Initially, this has primarily been as a result of lack of internal resource availability from the Finance Team.</li> <li>Data cleansing exercise continues</li> <li>Contract award made</li> <li>Additional Admin resource in Legal providing support</li> </ul> <p>Note – revised project timescale now moves completion to Sept 21. It is understood this is as a result of 'realistic' technology implementation timescales being provided by companies as part of the tender process</p>
<b>P9: Digital Services</b> Development and Implementation of New Council Website	↓		<ul style="list-style-type: none"> <li>Delays of at least six months timescales have been experienced by this project.</li> <li>Due to urgent pandemic relating tasks for the web and comms team the team are unable to dedicate enough time to the project.</li> <li>Additional web capacity now recruited</li> <li>Board agreed to change of sponsor for Project March 2021</li> <li>Project being re-scoped</li> </ul>
<b>P9A: Development and Implementation of New Princes Hall Website</b>	↓		<ul style="list-style-type: none"> <li>Project behind original schedule due to increase in the amount of work required from the development team</li> <li>Development team currently working on delivering the new website for end of June 2021</li> </ul>
<b>P10: New Ways of Working</b>	→		<ul style="list-style-type: none"> <li>Project Amber due to slippage</li> <li>Review work underway</li> <li>Benefits Realisation Plan agreed</li> </ul>

Activity	Trend Q3 -Q4	Status Q4	Notes/Update
A rolling review of services to redesign and transform them to work flexibly & remotely at a lower cost using digital technologies			

# Organisational Health Indicators

## Quarter 4 2020/21

**Summary this quarter:** Covid-19 continues to negatively impact a number of the Organisational Health indicators. However, sickness absence rates in 2020/21 are much lower than in 2019/20 and although only there were only 102 affordable housing completions in 2020/21, the target of 450 completions over the past three years has been hit.

Key: An improvement from last quarter or this quarter last year | A decline from last quarter or this quarter last year

Income over time from key income streams				Council Tax collected		Business Rates collected		
				97.51% (end of year figure is 96.80%. 0.8% lower than last year)	Last quarter: 93.70%	104.3% (end of year figure is 95.80%. 1.6% lower than last year)	Last quarter: 88.41%	
				This quarter last year: 98.09%		This quarter last year: 97.41%		
Benefit caseload				Electoral Registration – % of registered properties (properties minus ‘true’ voids)				
6,305*				Last quarter: 6,241		88.5%		
				This quarter last year: 6,176		Last quarter: 89.5% (January 2021)		
						This quarter last year: 89.1%		
Key income stream*		Amount in 2020/21	% of budget in 2020/21`	% of budget in 2019/20	Number of Penalty Charge Notices (PCNs) issued		Number of Fixed Penalty Charge Notices (FPN's) issued	
From buildings		£2,316,624	£102.9%	-	1,868*		7*	
Investment Properties		£5,051,843	£108.4%	-	Last quarter: 3,940		Last quarter: 15	
Princes' Hall		£39,722	4.0%	118.9%	This quarter last year: 3270		This quarter last year: 574	
Building Control fees		£171,577	77.8%	94.2%	Recycling rates - % reused, recycled and composted (one quarter behind)		Residual waste – kg per household (one quarter behind)	
Car parks & on-street parking		£949,641	38.2%	95.5%	31.2% (Q3)		144.36 (Q3)	
Crematorium & Cemeteries		£1,673,594	89.4%	96.8%	Last quarter (Q2): 32.4%		Last quarter (Q2): 137.93	
Planning fees		£440,788	99.6.0%	69.2%	This quarter last year (Q3): 30.2%		This quarter last year (Q3): 137.48	
Green Waste		£494,057	119.3%	108.5%	Estimate for Q4: 31%			

### Comments:

\***Key income streams** - Data not comparable on Buildings and Investment Properties for 2019/20 and 2020/21 due to impact of acquisitions in year and transfer of tenants from Elles Hall to Council Offices. Original Budget for 2020/21 did not include commercial investment property income included in the Council's Savings Plan. Princes Hall income excludes Cultural Recovery Fund or other Covid funding.

\***Number of Fixed Penalty Notices (FPNs) Issued** – Patrols for litter enforcement ceased at the end of March 2020 due to Covid-19. However, Rushmoor Community Patrol Officers have continued to issue FPN's for abandoned vehicles.

\***Number of Penalty Charge Notices (PCNs) issued** – Rushmoor was in lockdown during Q4 resulting in reduced demand for parking

\***Benefit caseload** – Overall, there has been an increase of 129 claims in the past year. The number of residents claiming Council Tax Support only has increased by 419. However, with the move towards Universal Credit, the Housing Benefit only claimants have decreased by 337 claimants.

<b>Gross affordable housing completions</b> Target 450 over any 3 year period		<b>B&amp;B cost - Gross</b>		<b>Homelessness enquires – All cases</b>		<b>Major Planning Applications processed within 13 weeks - Target 60%</b>		
15* (end of year figure is 102)	Last quarter: 49	£56,659*	Last quarter: £44,499	116	Last quarter: 187	100%*	Last quarter: N/A	
	This quarter last year: 30		This quarter last year: £24,378		This quarter last year: 158		This quarter last year: 100%	
<b>Staff turnover</b>		<b>Absence - Working days lost per FTE</b>				<b>Violence at work data - incidents</b>		
1.74% (end of year figure is 10.21%. 1.01% lower than last year)	Last quarter: 2.80%	In 2020/21 there were 4.46 working days lost due to sickness per FTE, which is down from 7.9 in 2019/20. There were 1.34 working days lost due to short-term sickness in 2020/21, which is down from 3.56 in 2019/20. In 2020/21 the main cause for sickness episodes and days lost was Anxiety, Stress, Depression				5	Last quarter: 12	
	This quarter last year: 3.55%						This quarter last year: 17	
<b>Number of complaints</b>						<b>Rushmoor work related accident / incident data</b>		
1	Last quarter: 3					0	Last quarter: 1	
	This quarter last year: 7						This quarter last year: 0	
<b>Number of walk-in customers</b>		<b>Number of calls to Customer Services</b>		<b>Customer Services call abandoned rate</b>		<b>Number of website sessions</b>		<b>Top three-page views this quarter</b>
0*	Last quarter: 249	13,025*	Last quarter: 11,276	2.8%*	Last quarter: 2.3%	241,323	Last quarter: 238,335	1. Bin collections (35,821)
	This quarter last year: 6,856		This quarter last year: 14,614		This quarter last year: 2.5%		This quarter last year: 212,518	2. Coronavirus main page (13,387)
								3. Crematorium diary (10,588)

\* **Gross affordable housing completions** – There has been slight delays at three sites due to Covid at three sites. However, despite this there has been 457 home delivered in the past three years which make 152 homes p.a., which means we have hit the targeted of 450 over any three year period for the third year in a row.

\***B&B** – B&B costs continue to remain high due to housing rough sleeper through the pandemic

\***Major Planning Applications** – Although the determination dates the four major applications in Q4 fell outside the statutory period, all were the subject of agreed extensions of time and are therefore recorded as ‘in time’. We did not issue decisions on any major applications in Q3.

\***Number of walk-in customers** -Reception has been shut in Q4. An intercom system with options to call through to housing, benefits, council tax, a Nepali speaking officer, Customer Services, also a provision for Citizens Advice, was put in place should customers attend the offices during Q3. 167 people used this intercom system in Q4. Reception reopened on the 12<sup>th</sup> April.

\***Number of calls to Customer Services and abandoned call rate** - Whilst calls were lower in January and February, March saw an increase of 17.8% calls into the service. Council tax telephony and work moved into customer services in March. In Q4 980 calls were diverted from Council Tax. Customer Services were able to provide an improved service level, with an answer rate of 97%, compared to Council Tax at 69%.

**CABINET  
8 JUNE 2021**

**COUNCILLOR ADRIAN NEWELL  
DEMOCRACY, STRATEGY AND PARTNERSHIPS  
PORTFOLIO HOLDER**

**KEY DECISION? NO**

**REPORT NO. ACE2104**

### **COUNCIL BUSINESS PLAN 2021 - 2024**

#### **SUMMARY AND RECOMMENDATIONS:**

This report sets out the proposed update to the Council's three-year Business Plan, which supports the Vision for Aldershot and Farnborough 2030. The plan includes a range of activities which have been carried forward from 2020/21 and a number of new activities.

The Cabinet is asked to recommend approval of the Council's three-year Business Plan (April 2021 to March 2024) to full Council.

## **1. INTRODUCTION**

- 1.1. This report sets out the proposed updated to the three-year Business Plan for the Council. The update is based upon the plan approved by Council on 30 July 2020 and has been reviewed in light of changing circumstances over the last 12 months. The Plan is now structured across two themes – People and Place, with nine priorities identified alongside 18 key projects which the Council will deliver over the next three years.

## **2. BACKGROUND**

- 2.1. Report ACE2103 provides detail on the progress that has been seen over the last twelve months to deliver the Council Business Plan 2020–23. This has been achieved alongside significant levels of activity to support the Council's Covid 19 response, as set out in the Covid Recovery Plan.
- 2.2. Over February and March 2021, work has taken place to review the Council Business Plan 2020–23 and to consider updates to the document to reflect changing circumstances both internal and external to the Council. This work has included:
  - Workshops with each of the Council's services to review progress against the current plan, identify future activity and to consider any future changes which may impact on service provision
  - Discussions with Portfolio Holders and Informal Cabinet on priorities and key activities

- Work to identify future challenges and opportunities which the Council may face and considering how this might impact planned activity. This work was shared and discussed with the Policy and Projects Advisory Board in March 2021.
  - A review of the Council's Covid Recovery Plan and identifying how activity can be incorporated into Service Plans and the Council Business Plan from 2021/22 onwards.
- 2.3. This work has resulted in the development of a draft Council Business Plan as outlined in this report. It is intended that following approval a version of this report is published on the Council's website and as such a version for publication has been developed and is attached at Annex A to this report.
- 2.4. The intention behind the Council Business Plan is not to provide detail of all the Council's activity but instead to identify key strategic projects which will contribute to achieving the aspirations set out in Your Future, Your Place – A vision for Aldershot and Farnborough 2030. Further detail on the full range of Council services and how each member of staff plays their part is set out in service plans and staff objectives.

### **3. The Council Business Plan**

- 3.1 The Council Business Plan is structured against two key areas of work which cover the themes of People and Place. For each of these themes, priorities and projects for delivery have been identified.
- 3.2 In addition to these themes, the Council Plan also sets out the ways in which the Council will work. These 'ways of working' will apply in the delivery of the Council Business Plan as well as in the Council's day to day work. The three identified ways of working in the Council Business Plan are as follows:
- i) Working in partnership to deliver the best possible outcomes for residents and businesses
  - ii) Working to reduce the environmental impact of activities so that the Council can be carbon neutral by 2030
  - iii) Delivering value for money and affordable services
- 3.3 The People section of the plan sets out the Council's plans to empower and connect communities and to help them lead healthy and sustainable lives. This reflects the vision set out in 'Your Future, Your Place – A vision for Aldershot and Farnborough 2030' and includes four priority areas of focus for the Council's activity:
- i) Improving the health and wellbeing of residents



- ii) Encouraging volunteers and helping people become more connected with their communities
- iii) Helping residents and businesses become more sustainable including reducing waste, recycling more and making sustainable travel choices
- iv) Providing high quality services that meet the needs of all residents and businesses and in ways that do not exclude anyone

3.4 The Council Business Plan, identifies ten projects for delivery over the next three years which will help to achieve the priorities listed under the People theme. These are as follows:

- i) The introduction of a food waste recycling service and helping residents reduce the amount of waste that they produce
- ii) Enabling the development of food partnerships and food hubs across Aldershot and Farnborough in support of communities
- iii) New projects to support communities to recover from the pandemic, using a dedicated recovery fund established to support the most vulnerable residents
- iv) Further development of the Council's work to help people into employment through training and upskilling, with a particular focus on young people
- v) Engaging widely across all communities, building capacity, connecting people and promoting equality, diversity and inclusion in Council activity
- vi) Working with Hampshire County Council to develop a walking and cycling plan to encourage sustainable travel and to support town centre regeneration
- vii) Improving facilities at Aldershot Crematorium
- viii) New projects to support health and wellbeing, in line with the Council's Supporting Communities Strategy. Projects will include a repair café, men's shed and the 'You Can Do It' campaign to encourage residents to get out and about and get active
- ix) Communicating and engaging with residents in a variety of ways including introducing a new website and increasing the take-up of online services
- x) Working with partner organisations to deliver projects to tackle health inequalities in the Borough, especially in more deprived areas

- 3.5 The Place section of the plan sets out the Council's plans to ensure that Rushmoor's towns are family friendly, safe, vibrant, and sustainable places now and in the future. Again, this reflects the vision set out in 'Your Future, Your Place – A vision for Aldershot and Farnborough 2030' and includes five priority areas of focus for the Council's activity:
- i) Continuing to drive forward the regeneration of Aldershot and Farnborough Town Centres
  - ii) Maintaining and developing excellent indoor and outdoor facilities
  - iii) Working to grow the local economy in a green and sustainable way
  - iv) Ensuring that all Council-led projects are designed and delivered in a sustainable way
  - v) Ensuring that there are enough homes and types of housing provided in Aldershot and Farnborough
- 3.6 The Council Business Plan, identifies eight projects for delivery over the next three years which will help to achieve the priorities listed under the Place them. These are as follows:
- i) Aldershot town centre's Union Yard regeneration scheme
  - ii) The Civic Quarter regeneration scheme in Farnborough
  - iii) Progressing a new leisure offer for Rushmoor, including a new leisure centre for Farnborough
  - iv) Developing the environment and facilities at Southwood Country Park, including a new visitor centre
  - v) Creating 57 new homes for private rent through Rushmoor Homes
  - vi) Taking actions to bring forward the redevelopment of Block 3 of the Meads as part of the wider regeneration of Farnborough town centre
  - vii) Development of an aerospace heritage project with the County Council and key partners
  - viii) Working alongside Farnborough College of Technology's Centre of Excellence to the aerospace industry through apprenticeship, research and innovation opportunities
- 3.7 Each of the projects contained within the Council Business Plan 2021-24 will be monitored on a quarterly basis, with Cabinet receiving quarterly exception reports which will provide details of any projects not proceeding as planned or where activity has been completed. The first of these reports will be presented

to Cabinet in August 2021 and will report on progress between April and June 2021.

### **Alternative Options**

- 3.8 Consideration was given to proceeding with the current Council Business Plan which covers the period between 2021 – 2024. This option was not considered appropriate due to the significant changes impacting the Council both internally and externally. It was felt appropriate to review the Plan in light of the impact of the pandemic but also to update the refresh the document to reflect a number of Strategies and Action Plans which have been approved recently, including the Supporting Communities Strategy, the Climate Change Action Plan and the Equalities and Diversity Action Plan.

## **4. IMPLICATIONS**

### **Risks**

- 4.1. Risks to the delivery of the Council Business Plan will be recorded and reported in line with the Council's Risk Management Policy.

### **Financial and Resource Implications**

- 4.2 The Council Business Plan has been prepared in the context of the Council's Medium Term Financial Strategy and delivering affordable services which are value for money is identified as a key way of working as the Council moves forward. Any projects identified in the Council Business Plan will be subject to Business Case development and approval if not included in the current budget.

### **Equalities Impact Implications**

- 4.3 In formulating its proposals the Council must have regard to the Public Sector Equality Duty under the Equality Act 2010. Equality Impact Assessments will be undertaken on the individual projects that will support delivery of the priorities included in the Council Business Plan if required.

## **5. CONCLUSIONS**

- 5.1. The refreshed Council Business Plan reflects the ambitions set out in 'Your Vision, Your Place – A Vision for Farnborough and Aldershot' and identifies key projects to be delivered over the next three years. The Cabinet is asked to recommend approval of the Council's three-year Business Plan (April 2021 to March 2024) to full Council.
- 5.2. Preparations will begin during the summer for the Council Business Plan 2022 – 2025. The development of the next plan will include a more fundamental review as a result of the significant policy and financial challenges that the Council faces in the future.

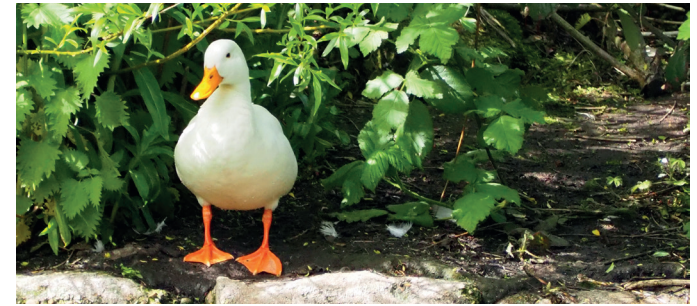
## **Annex A – Council Business Plan 2021-2024**

### **BACKGROUND DOCUMENTS:**

Council Business Plan April 2020 to March 2023

### **CONTACT DETAILS:**

**Rachel Barker, Assistant Chief Executive** – [rachel.barker@rushmoor.gov.uk](mailto:rachel.barker@rushmoor.gov.uk),  
07771 540950



# Rushmoor Council Business Plan 2021 to 2024

# Welcome

The 2020/21 coronavirus pandemic has presented unprecedented challenges and change for us all. Whether as an individual, resident, business, or part of our wider community at large, everyone in the borough has been affected by the pandemic in some way and had to make changes to their day to day lives.

While the council has helped lead the local response to the pandemic, we too have had to adapt and change the way we work and the way in which we deliver our services. As the pandemic will likely have an impact on us all for some time to come, we recognise that we need to continue to adapt and embrace opportunities to work in different ways.

We feel proud of the way in which we have responded locally to the pandemic and although there are challenges ahead, we continue to be ambitious for Aldershot and Farnborough. Our work in the coming years will focus closely on supporting our residents and shaping our town centres for the future.

We are also committed to being a modern, customer-focused organisation using the opportunities that digital technology offers to deliver efficient and cost-effective services.

The Council Plan 2021-2024 sets out our priorities as a council to make sure we make best use of our resources in the delivery of our services and progress towards meeting our long-term objectives. In this updated Council Business Plan, we are setting out what we are committed to do over the next three years to help realise the vision for the borough set out in 'Your Future, Your Place' by 2030.

It is also critical that we make progress with our detailed Climate Change Action Plan, which sets out a wide range of actions that the Council will take in order to be carbon neutral by 2030. To achieve this aim, we will



need to consider it in all we do. To reflect this, the revised Council Plan puts 'consideration of the environment' at the heart of all our activity.

This plan identifies the priority actions we will be taking to help achieve our aspirations, address the future challenges we face and the new ways of working that will be needed to meet those challenges. While it sets out an ambitious programme of activities, underpinning this plan are a number of individual service plans which include more detailed information. You can check our progress against our plan at [www.rushmoor.gov.uk/councilplan](http://www.rushmoor.gov.uk/councilplan)

We look forward to delivering for you.

A handwritten signature in black ink that reads "David Clifford".

Councillor David Clifford  
Leader - Rushmoor Borough Council

A handwritten signature in black ink that reads "Paul Shackley".

Paul Shackley  
Chief Executive - Rushmoor Borough Council

# What is the Council Business Plan?

The Council Business Plan outlines the council's priorities over the next three years. It sets a direction and provides a focus for our activities and services. As a result, it informs the decisions we make and how we allocate resources across the council.

The plan provides a link between a number of important strategic documents for the council and draws upon information provided in the following:

## Medium Term Financial Strategy

This sets out how we will plan and manage our budgets in the medium term to make sure we continue to be financially sound.

## The Rushmoor Local Plan

This will help shape the development of Aldershot and Farnborough up to 2032 through our planning policies.

## Service Plans and Staff Objectives

These identify what our different teams will be doing to support our customers and the council's priorities.

## The Council's People Strategy

This sets out how we will develop our employees, core values and culture so we offer the best experience for our customers.

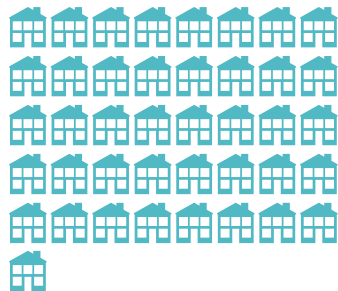
The council provides a wide range of services, many of which are as part of our normal business. In all that we do, we aim to deliver excellent public services and listen to and learn from our residents and businesses.

The intention behind the Council Plan is not to provide detail of all of our activities, but instead to identify key strategic projects which will contribute to achieving the vision set out in Your Future, Your Place – A vision for Aldershot and Farnborough 2030. Further details on council services and how each member of our staff plays their part is set out in Service Plans and staff objectives.

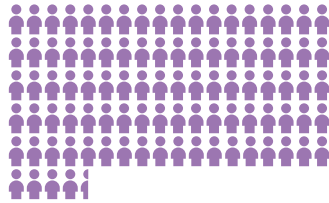
One borough



Two world-famous towns



41,060 homes



94,600 residents

50.4% male  
49.6% female



An average age of 38.8 years

270 miles of road



# RUSHMOOR IN NUMBERS

March 2021

39,056,390m<sup>2</sup> of land

70% of land is green space



70 parks and playgrounds



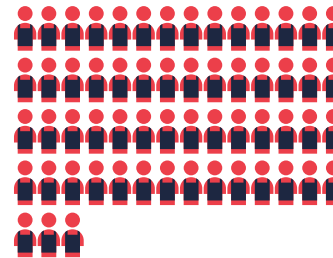
Four nature reserves and woodlands

3,945 businesses



providing more than

59,000 jobs



37 schools



Two outstanding further education colleges

Two arts and theatre centres



Two indoor pools  
One lido

One world class conference and convention centre



Three railway stations



One airport





## Looking ahead – challenges and opportunities

In developing this Council Business Plan, it has been important to consider the strategic challenges and opportunities that we will face over the lifetime of the plan and beyond. Understanding these challenges and making plans for how the council might address them will help us to make sure our services are fit for the future.

### Responding to the climate emergency

Responding to the climate emergency will be increasingly significant for us all. Our Climate Change Action Plan sets out a series of local actions to make the council carbon neutral, and Aldershot and Farnborough greener and more sustainable by 2030. Mitigating, and adapting to, climate change is an opportunity to work with our residents and partners to build a more sustainable future.



Back Page 37

### Maintaining financial resilience in an uncertain environment

Managing the financial impact of the coronavirus pandemic and making sure the council continues to be financially sound will be a key focus over the time period of this plan. There has been growing demand for some of our services and more pressure on our income because of uncertainty caused by the pandemic and changes in government regulations and restrictions. Therefore, we will have to make difficult decisions in the short- to medium-term as we prioritise certain services and move to deliver more efficiently, while at the same time realising our long-term ambition to invest in the future of our town centres.



## Engagement and inclusion

Our community has become more diverse, and we will need to consider ways to make sure everyone feels included. Over the past year, we have seen significant improvement in community engagement, as the response to the pandemic provided an opportunity to work with the voluntary sector and other partners, and we will seek to build on this success. Social media provides new opportunities for us to improve how we communicate and engage with residents and partners. However, as we offer more of our services online, the challenge of digital exclusion and how to support those who do not have the right skills or access to the internet to use these services remains a key concern for us. In the meanwhile, we need to continue to provide information and key services in alternative accessible formats.

## A strong local economy – kind to the environment

There will be fundamental changes to shopping and our town centres because of the coronavirus pandemic. Keeping our key businesses and attracting new ones through investment to support growth remains a priority. It is also important to support residents who have lost their jobs because of the pandemic and help them back into employment, education or training. Through this work there is an opportunity to reflect on the future skills that our community needs and support green jobs that benefit the community, the environment, and the economy.

## Healthy lifestyles

A growing number of people are struggling with the persistent effects of coronavirus and the pandemic and it will be important to continue to support the physical and mental health of our residents. It will be vital for the council to work with the health sector, community groups and not for profit organisations to support health and wellbeing across Rushmoor.



# How we work



Pack Page 39

We are an ambitious council and this Council Plan sets out these ambitions against two key areas of work – people and place.

**People** – empowering and connecting communities and enabling people to live healthy and sustainable lives and fulfil their aspirations.

**Place** – ensuring that our towns are family friendly, safe, vibrant, and sustainable places now and in the future.

In taking forward the actions set out in this Council Plan, it is critical that we also consider the ways that we work. Whether it be in taking forward the work in this plan or in our day to day work, we will:

**Work in partnership** to deliver the best possible outcomes for our residents and businesses.

**Work to reduce the environmental impact** of our activities so that we can be carbon neutral as a council by 2030.

Deliver **value for money and affordable services** by making sure we use the right approach at the right price.



# Our priorities

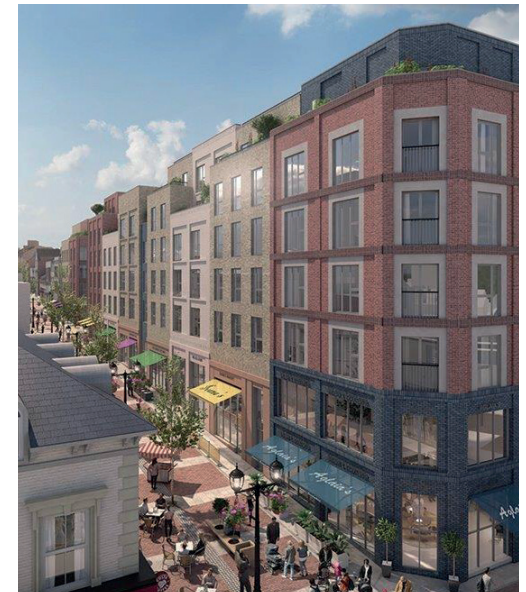
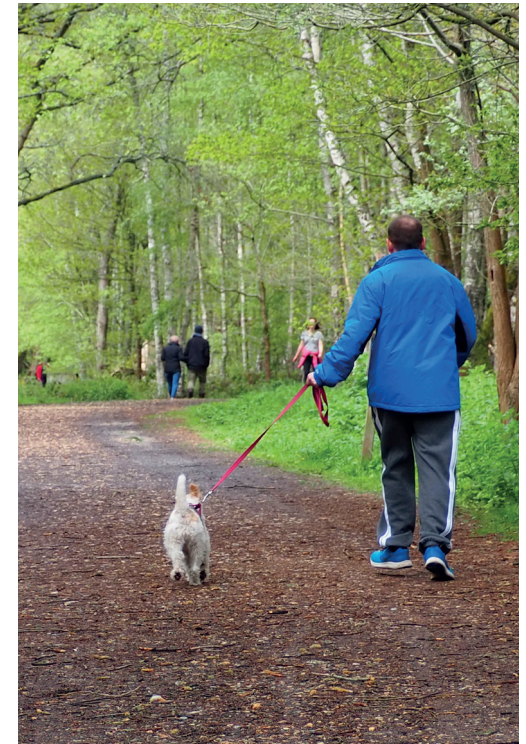
Pack Page 40

## People

- We will help improve the health and wellbeing of residents
- We will encourage volunteering and help people become more connected with their communities
- We will help residents and businesses become more sustainable - including reducing waste, recycling more and making sustainable transport choices like cycling
- We will provide high quality services that meet the needs of all our residents and businesses and in ways that do not exclude anyone

## Place

- We will continue to drive forward the regeneration of Aldershot and Farnborough town centres
- We will maintain and develop excellent leisure and community facilities
- We will work to grow the local economy in a green and sustainable way
- We will make sure that all council-led projects are designed and delivered in a green and sustainable way
- We will make sure that there are enough homes and types of housing provided in Aldershot and Farnborough





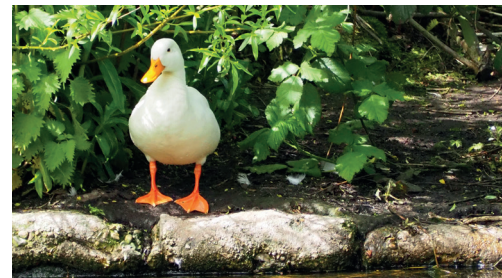
## People

**Over the next three years, we will focus on the following activities:**

1. The introduction of a food waste recycling service and helping residents reduce the amount of waste that they produce
2. Enabling the development of food partnerships and food hubs across Aldershot and Farnborough in support of our communities
3. New projects to support communities to recover from the pandemic. We will use a dedicated recovery fund established to support our most vulnerable residents
4. Further development of our work to help people into employment through training and upskilling, with a particular focus on young people
5. Engaging widely across all of our communities, building capacity, connecting people and promoting equality, diversity and inclusion in all that we do
6. Working with Hampshire County Council to develop a walking and cycling plan to encourage sustainable travel and to support town centre regeneration
7. Improving facilities at Aldershot Crematorium
8. New projects to support health and wellbeing, in line with our Supporting Communities Strategy. Projects will include a repair café, men's shed project and the 'You Can Do It' campaign to encourage residents to get out and about and get active
9. Communicating and engaging with residents in a variety of ways, including introducing a new website and increasing the take-up of online services
10. Working with partner organisations to deliver projects to tackle health inequalities in the Borough, especially in our more deprived areas

Over the next three years, we will focus on the following activities:

1. Aldershot town centre's Union Yard regeneration scheme
2. Civic Quarter regeneration scheme in Farnborough
3. A new leisure offer for Rushmoor, including plans for a new leisure centre for Farnborough
4. Developing the environment and facilities at Southwood Country Park, including a new visitor centre
5. Creating 57 new homes for private rent through Rushmoor Homes
6. Taking actions to bring forward the redevelopment of Block 3 of the Meads as part of the wider regeneration of Farnborough town centre
7. Development of an aerospace heritage project with the County Council and key partners
8. Working alongside Farnborough College of Technology's new Aerospace Research and Innovation Centre to support the aerospace industry through apprenticeship, research and innovation opportunities



## Delivering and measuring this plan

Each quarter, our Corporate Management Team and Cabinet monitors the key projects in this plan. Our Overview and Scrutiny Committee then reviews the plan.

As well as the projects in the Council Business Plan, teams across the council make sure that we provide high quality services to our residents. These activities are contained in Service Plans, which the relevant Head of Service and Cabinet member manages and monitors regularly. At the end of the financial year, the council produces an Annual Report summarising key areas of work and the progress against the Council Business Plan.







CABINET

COUNCILLOR PAUL TAYLOR  
CORPORATE SERVICES PORTFOLIO HOLDER  
REPORT NO. FIN2111

8<sup>TH</sup> JUNE 2021

KEY DECISION?  
YES/NO

**BUSINESS RATES – DISCRETIONARY RATE RELIEF  
APPLICATION**

**SUMMARY**

This report sets out one new application for Discretionary Rate Relief under the council's Discretionary Rate Relief Policy.

The Policy was introduced under the Localism Act 2011 to provide the Council with the ability to discount business rates to all organisations in the borough, where they provide a benefit to the community and not limited to Charities and Not-for-Profit Organisations.

This application is from Blue Ocean Seismic Services Ltd (BOSS) who occupy unit 9 Armstrong Mall on the Southwood Business Park.

**RECOMMENDATIONS**

Cabinet are recommended to approve the award of 100% Discretionary Rate Relief to BOSS for the period 13 Jul 2020 to 12 July 2022.

**1. INTRODUCTION**

1.1 The purpose of this report is to:

- Outline the background and financial implications of Discretionary Rate Relief; and
- Consider one new application for Discretionary Rate Relief.

**2. BACKGROUND**

2.1 The Local Government Finance Act 1988, as amended provides local authorities with discretionary powers to grant relief from non-domestic rates on properties occupied by charities and other non-profit organisations.

2.2 A local authority has discretion to grant "top up" relief of 20% to charities that had received 80% mandatory relief.

- 2.3 In addition, an authority can grant relief of up to 100% to non-profit making organisations.
- 2.4 The Localism Act 2011 introduced a new power for local authorities to award a local Discretionary Relief, in any circumstances, where it is in the council taxpayers interest to do so.
- 2.5 In April 2017, cabinet agreed an amendment to our existing Discretionary Rate Relief Policy to enable the council to award relief to all organisations in the borough and not limited to charities and not-for-profit organisations.
- 2.6 The amended policy is known as “Discretionary Rate Relief – For charities, not-for-profit organisations and other specified organisations under the Localism Act 2011”. Full details of this policy can be found in Appendix 1.
- 2.7 The main aims of the amended to policy was to: -
- Provide facilities to certain priority groups such as the elderly, disabled, minority groups and early years childcare; or
  - Create new employment opportunities; or
  - Bring social, environmental or economic benefit to the community; or
  - Contribute towards the sustainable development of the borough.
- 2.8 With the amendment to the policy the council can encourage businesses to the borough thus providing economic development.

### **3. APPLICATION FOR RELIEF**

- 3.1 This application is from Blue Ocean Seismic Services Ltd (BOSS).
- 3.2 BOSS are a technology company who have recently moved their operations from Perth in Australia to Farnborough and now occupy Unit 9 Armstrong Mall on the Southwood Business Park. The company was determined a high priority by the Department for International Trade (DIT) in terms of attracting businesses to Britain. Key to these discussions with (DIT) was the opportunity to offer Business Rates incentives under the Council’s scheme.
- 3.3 The new headquarters in Farnborough is the site of BOSS’s global corporate and technical headquarters with teams spanning engineering, geophysics, software, procurement, finance, HR and administration.
- 3.4 The premises are split into three distinct areas; office space / meeting rooms / clean lab with large workshop.
- 3.5 In this facility, BOSS will be developing technology of a large-scale autonomous ocean bottom seismic (OBS) data acquisition system to collect high quality data whilst reducing carbon emissions.
- 3.6 For clarification, OBS is a seismometer that is designed to record the earth motion under oceans and lakes from man-made and natural sources. Sensors at the sea floor are used to observe acoustic and seismic events.

Seismic and acoustic signals may be caused by different sources, by earthquakes and tremors as well as by artificial sources.

3.7 The technology being developed will significantly improve the environmental impact of seismic monitoring.

3.8 BOSS is a fast expanding business. There are opportunities for local residents and there is also a small group of overseas staff who will be relocating to Farnborough too, and looking for housing, using local facilities, thus boosting the local economy.

3.9 Further information about BOSS and their responses to the questions in their application are laid out in Appendix 2 of this report.

3.10 The Corporate Services Portfolio Holder and Principal Revenues and Benefits Officer met with the proprietor of the business to understand the current operating model, their future vision for the business and the impact this business will have on the local economy.

3.11 In this meeting, the following facts were determined: -

- BOSS are currently working on a two year development programme and have signed a lease on Unit 9 Armstrong Mall for 10 years.
- BOSS have recruited 15 new members of staff, and the majority have been recruited locally and were previously unemployed.
- BOSS are about to create 20 new people in posts, of which they will be recruiting locally, or people who will relocate to Farnborough.
- Further posts are expected to be created over the following year in the same numbers.
- BOSS are also engaging with local service providers to support facilities management, cleaners, corporate gym membership, corporate accounts, local hotels for both travelling staff and clients, an account at Costco, and audio visual equipment installation for the office.
- The next two years is purely based on investment and not profit, and any income will be invested back into the business. The company's plan is to invest in people. Any reduction in rates payable will be reinvested into the business, its people and the region.
- Any reduction in rates payable will help accelerate the development programme and increase employment.
- Once BOSS have developed into a multimillion-pound business they are forecasting, they plan to stay in the borough.

3.12 Following this meeting, the Corporate Services Portfolio Holder has recommended an award of 100% Business Relief for a period of two years. The reason for this recommendation is as follows: -

- The significance of the business and potential of the company;
- Boosting the local economy as existing employees will bring spending power into the Borough;
- Creating employment opportunities; and

- Raising the profile of Farnborough as a business location, thereby assisting in the attraction of new inward investment to the borough

#### 4. IMPLICATIONS

##### Financial Implications

- 4.1 Since 1 April 2013, the Business Rates Retention scheme has introduced a fundamentally new set of arrangements for dealing with the cost of business rates. The cost to the Council of granting any Discretionary Rate Relief is most reliably estimated at being 40% of the value of the relief granted, although the cost is ultimately determined by a range of factors, such as the councils total rate receipts measured against its estimated threshold for growth and taking into account whether any payment levies or safety net contributions are payable or receivable.
- 4.2 The remaining 60% of the costs will be met by Central Government (50%), Hampshire County Council (9%) and Hampshire Fire and Rescue Authority (1%), under the Business Rates Retention Scheme.
- 4.3 Any award of Discretionary Rate Relief is subject to state aid limits. The De Minimis regulations allow an undertaking to receive up to €200,000 (£180,000) in any three-year period.
- 4.4 Business Rates payable on Unit 9 Armstrong Mall for the following periods are as follows: -

13 July 20 – 31 March 21 = £31,606.53

1 April 21 – 31 March 22 = £44,032

Total Payable - £75,638.53

Therefore, if Discretionary Rate Relief is to be awarded, the financial effect on the council is illustrated in the table below: -

Percentage Relief	Value to the Business (£)	Cost to RBC (£)
25%	18,909.63	7,563.85
50%	37,819.27	15,127.71
100%	75,638.53	30,655.41

##### Legal Implications

- 4.6 Section 47 of the Local Government Finance Act 1988, as amended, enables Councils to grant Discretionary Rate Relief.
- 4.7 The amended policy to award Discretionary Rate Relief enables the Council to award relief to any ratepayer and not limited to charities and not-for-profit organisations. This follows guidance and advice provided by the former

Department of Communities and Local Government following the introduction of the Localism Act 2011.

- 4.8 Full details of this guidance can be found at the following web link:  
<https://www.gov.uk/government/publications/localism-act-2011-overview>

To summarise, page 6 reads: -

**“Greater local control over business rates**

One of the most important things that councils can do to improve local life is to support the local economy. The Localism Act gives councils more freedom to offer business rate discounts - to help attract firms, investment and jobs. Whilst councils would need to meet the cost of any discount from local resources, they may decide that the immediate cost of the discount is outweighed by the long-term benefit of attracting growth and jobs to their area”.

**5. CONCLUSIONS**

- 5.1 In conclusion, cabinet are asked to approve the award of Discretionary Rate Relief of 100% for two years for the period 13 July 2020 to 12 July 2022.
- 5.2 The Corporate Services Portfolio Holder is supportive of the application to the level set out in this report.
- 5.3 The case was reviewed on its own merit and the decision was made using the Councils amended Discretionary Rate Relief Policy, which was approved by cabinet following guidance provided by the Department of Communities and Government.

**BACKGROUND DOCUMENTS:**

S47 Local Government Act 1988, as amended  
Localism Act 2011  
Full applicant case file in respect of the applicant  
Rushmoor Policy on Discretionary Rate Relief

**CONTACT DETAILS:**

**Report Author** – David May / [david.may@rushmoor.gov.uk](mailto:david.may@rushmoor.gov.uk) / 01252 398330  
**Head of Service** – David Stanley / [david.stanley@rushmoor.gov.uk](mailto:david.stanley@rushmoor.gov.uk) 01252 398440



# Discretionary Rate Relief Policy

**For charities, not-for-profit organisations and other specified organisations under the Localism Act 2011**

## **1 Purpose of the policy**

- 1.1 To determine the level of Discretionary Business Rates Relief to be granted to certain defined ratepayers within the Rushmoor Borough Council area.
- 1.2 While we are obliged to grant relief to premises that fall within the mandatory category, we also have powers to grant discretionary relief and reductions to ratepayers, subject to certain criteria being met.
- 1.3 The Local Government Finance Act 1988 and subsequent legislation allows us to grant discretionary relief for premises occupied by charities and not-for-profit organisations that own or occupy them wholly or mainly for charitable purposes.
- 1.4 Powers have also been granted under the Localism Act 2011, which allow for the granting of Discretionary Rate Relief to any premises where we feel it would be of benefit to the local community.

This document outlines the following areas:

- Details of receiving an award under the Discretionary Business Rates Relief Scheme
- Our general policy for granting discretionary relief
- Guidance on granting and administering relief
- European Union requirements including provisions of state aid.

## **2 Introduction**

- 2.1 The original purpose of Discretionary Rate Relief was to provide assistance where the property does not qualify for mandatory relief or to “top up” cases where ratepayers already receive mandatory relief.
- 2.2 Over recent years, and particularly since 2011, the discretionary relief provisions have been amended to allow the flexibility to provide more assistance to businesses and organisations.
- 2.3 Ratepayers are obliged to make a written application to us. We will expect all businesses to complete our application form and for the businesses to provide information, evidence, and audited accounts for us to determine whether relief should be awarded.
- 2.4 We are obliged to consider carefully every application on its own merits, taking into account the contribution that the organisation make to the amenities within Rushmoor.
- 2.5 The granting of relief falls broadly into the following categories:
  - Discretionary relief – Charities who already receive mandatory relief
  - Discretionary relief – Premises occupied by not-for-profit organisations whose main objectives are charitable.
  - Discretionary relief – Granted under the Localism Act 2011 provisions

Other reliefs available and are announced by government and for a temporary period. As at the financial year 2018/ 19 they are currently:

- Local Newspaper Relief (from 1 April 2017 for a period of two years)
  - Local Public House Relief (from 1 April 2017 for a period of two year)
  - Supporting Small Business Relief (from 1 April 2017, for a period of five years or until businesses pay their full rate charge)
  - Discretionary Rate Relief (revaluation) (from 1 April 2017 for a period of up to four years)
- 2.6 This policy concentrates on the granting of discretionary relief for charities which are already receiving mandatory relief, not-for-profit organisations whose main objectives are charitable and discretionary relief awarded under the Localism Act 2011.

## **3 Our general approach to granting Discretionary Rate Relief**

- 3.1 In deciding which organisations should receive discretionary rate relief, we will consider the following factors and priorities:
  - That any award should support businesses, organisations and groups that help retain services in Rushmoor and not compete directly with existing businesses in an unfair manner.
  - It should help and encourage businesses, organisations, groups and communities to become self-reliant.



- To enable appropriate organisations to start, develop or continue their activities, which deliver outcomes to the community, and that also relate to our priorities which, without granting relief, they would be unable to do so.
- To assist us in delivering services which could not be provided otherwise.
- To assist us to meet our priorities including:
  - Sustaining a thriving economy
  - Supporting and empowering our communities and meeting local needs
  - A cleaner, greener and more cultural Rushmoor; and
  - Financially sound with services fit for the future

## **4 Administration of discretionary relief – general approach**

4.1 The following section outlines the procedures followed by officers in granting, amending or cancelling discretionary relief.

### **Applications and evidence**

- 4.2 All reliefs under this policy must be applied for. Applications forms are available both electronically and in hard copy format.
- 4.3 Applications should initially be made to the Revenues and Benefits Section and will be determined in accordance with this policy.
- 4.4 Completed application forms should be returned with the following information:
- Evidence of being a registered charity or a copy of a letter from Her Majesty's Revenue and Customs (HMRC) confirming that the organisation is treated as a charity for tax purposes (if appropriate).
  - A copy of the organisation's equal opportunities policy (if the organisation has one).
  - A copy of the organisation's constitution, rulebook or Memorandum and Articles of Association.
  - Audited or certified accounts for the last two years.
  - An up-to-date trading statement showing the current financial situation of the organisation.
  - Any other document the ratepayer wishes to be taken into account in support of their application.

- 4.5 Discretionary relief is granted from the beginning of the financial year in which the decision is made.
- 4.6 Applications can be made up to six months after the end of the relevant financial year.

### **Granting of relief**

- 4.7 Members of our Cabinet will determine all applications, with recommendations made by the Cabinet member for Corporate and Democratic Services.
- 4.8 In all cases, we will notify the ratepayers of decisions made.
- 4.9 Where an application is successful, then the following will be notified to the ratepayer in writing.
- The amount of relief granted and the date from which it has been granted
  - If relief has been awarded for a specified period, the date on which it will end
  - The new chargeable amount
  - The details of any planned review dates and the notice that will be given in advance of a change to the level of relief granted; and
  - A requirement that the applicant should notify us of any change in circumstances that may affect entitlement to relief.
- 4.10 Where relief is not granted, then an explanation of the decision will be provided in writing.

### **Variation of decision**

- 4.11 Variations in any decision will be notified to ratepayers as soon as practicable and will take effect as follows:
- Where the amount is to be increased due to a change in rate charge or a change in our decision, which increases the award, this will apply from the date of the increase in rate charge or the date determined by us as appropriate.
  - Where the amount is to be reduced due to a reduction in the rate charge or liability, including any reduction in rateable value or awarding of another relief or exemption, then this will apply from the date of decrease in the rate charge; and
  - Where the amount is to be reduced for any other reason, it will take effect at the expiry of a financial year, so that at least one year's notice is given.
- 4.12 A decision may be revoked at any time. However, a one-year period of notice will be given and the change will take effect at the expiry of a financial year.

- 4.13 This will be important where the change would result in the amount of the award being reduced or cancelled. For example, where the premises become unoccupied or is used for a purpose other than that determined by us as eligible for relief.
- 4.14 Where a change of circumstances is reported, the relief will, if appropriate be revised or cancelled.
- 4.15 Where a change in circumstances is not reported and it is subsequently identified that it would have reduced the relief awarded, we reserve the right to remove any award completely.

## **5 Our policy for granting discretionary relief**

### **5.1 Discretionary Rate Relief - Charities who already received mandatory relief and organisations not established or conducted for profit whose main objectives are charitable**

#### 5.2 Section 47 of the LGFA 1988 provides for the granting of Discretionary Rate Relief for the following:

- An authority can award up to an additional 20% top up relief to charities and community amateur sports clubs (CASCs) that have received the 80% mandatory relief, or
- An authority can grant relief of up to 100% relief to certain non-profit making organisations that do not qualify for any mandatory relief due to not holding charitable status.

The Department of the Environment (DoE) issued a practice note in August 1990 to give guidance to authorities on the criteria they should take into consideration in the exercise of the discretion to grant rate relief. Rushmoor Borough Council's Financial Support Sub Committee formerly adopted these guidelines in October 1993.

The practice note has now been supplemented by guidance issued by the Office of Deputy Prime Minister (ODPM) "Guidance on rate reliefs for charities and other non-profit making organisations" in December 2002, which in particular focuses on sports clubs.

The practice note recommends that:

- Authorities should have readily understood policies for deciding whether or not to grant relief, and for determining the amount of relief. They should not, however, adopt guidelines or rules which allows a case to be disposed of without any consideration as to its individual merits. Any criteria by which the individual case is judged should be made public to help interested individuals and bodies.

We have adopted the recommendations and guidelines in exercising our discretion in awarding discretionary rate relief to charities and not-for-profit organisations.

Where a ratepayer can demonstrate that the criteria is met, the period and value of relief granted will be solely at our discretion.

A formal application from the ratepayer will be required in each case and any relief will be granted in line with state aid requirements.

### 5.3 Discretionary relief – Localism Act 2011

Section 69 of the Localism Act 2011 allows a local authority to grant discretionary relief in any circumstances where it feels fit, having regard to the effect on the council tax payers of its area.

The provision is designed to give authorities flexibility in granting relief where it is felt that to do so would be of benefit generally to the area and be reasonable given the financial effect to council tax payers.

The government has not issued guidance in respect of how this power might be used except advising that relief “may be granted in any circumstances where a local authority sees fit, having regard to the effect on council tax payers in the area”.

The English Guide to the Act addresses this as follows:

- “The Localism Act gives councils more freedom to offer business rates discounts – to help attract firms, investment and jobs. While the local authority would need to meet the cost of any discount, it may be decided that the immediate cost of the discount is outweighed by the long-term benefit of attracting growth and jobs to their area”.

Our policy on awarding relief under The Localism Act 2011 is that any ratepayer applying for relief under these provisions which does not meet the criteria for existing relief (charities, community amateur sports clubs) and not-for-profit making organisations), must meet all of the following criteria and the amount of relief granted will be dependent on the following key factors:

- The ratepayer must not be entitled to mandatory rate relief;
- The ratepayer must not be an organisation that could receive relief as a non-profit making organisation or as a sports club or similar;
- The ratepayer must occupy the premises (no relief will be granted for unoccupied premises);
- The premises and organisation must be of significant benefit to the residents of the borough and/or relieve the council of providing similar facilities;

The ratepayer must also;

- Provide facilities to certain priority groups such as the elderly, disabled, minority groups and early years child care; or
- Have premises where new employment opportunities will be created; or
- Must bring social, environmental or economic benefit to the community; or
- Contribute to the sustainable development of the borough.

- Provide residents of the borough with such services, opportunities or facilities that cannot be obtained locally or are not provided locally by another organisation; and
- Must demonstrate that assistance (provided by the discretionary rate relief) will be for a short time only and that any business/operation is financially in the medium and long term; and
- Must show that the activities of the organisation are consistent with the council's plan.

Where a ratepayer can demonstrate that all the criteria are met, the period and value of relief granted will be solely at our discretion.

A formal application from the ratepayer will be required in each case and any relief will be granted in line with state aid requirements.

## **6 Financial matters**

### **Cost of awarding relief**

- 6.1 The cost of relief awarded will be borne in accordance with the Business Rates Retention Scheme share - namely 50% borne by central government, 40% by the council, 9% by Hampshire County Council and 1% by Hampshire Fire and Rescue Service.

### **State aid**

- 6.2 The award of Discretionary Rate Relief will be state aid compliant
- 6.3 The issue of rate reliefs being considered as qualifying as state aid is now of some significance and is briefly explained in the "Rate Relief for Charities and other Non-Profit Making Organisations" guidance note issued by the ODPM in December 2002.
- 6.4 Broadly, any award of discretionary rate relief is subject to state aid de minimis limits. The regulations allow an undertaking to receive up to €200,000 of de minimis aid in a three-year period (consisting of the current financial year and the two previous financial years).



**Application for Discretionary Rate Relief**

**Blue Ocean Seismic Services Ltd (BOSS)**

**Unit 9 Armstrong Mall. Southwood Business Park**



Further information about BOSS can be found at [www.blueoceanseismic.com](http://www.blueoceanseismic.com)

In their application, BOSS advise the following:-

**Please describe the nature of your business?**

BOSS is a tech start up with financial, technical and IP backing from bp Ventures Limited and Woodside Energy Limited. Our vision is to disrupt the Marine Seismic industry through the development of a large-scale autonomous ocean bottom seismic data acquisition system, resulting in a step change reduction in the cost, time and HSSE risks required to acquire high quality OBS data.

BOSS is developing a revolutionary, integrated seismic acquisition system based around long endurance, self-repositioning robotic ocean bottom nodes.

These nodes are capable of multiple autonomous re-positions to allow rolling of the receiver array without having to recover and redeploy nodes. This, in combination with automated handling systems, rapid deployment/recovery and intelligent system control, allows for optimisation of seismic acquisition survey operations to minimise duration and cost, and removes the requirement for ROV support. It also materially reduces the carbon emissions of such activities.

**For what purposes does the organisation use the premises?**

The Farnborough site is our global corporate and technical headquarters with teams spanning engineering, geophysics, software, procurement, finance, HR and administration.

The premises are split into three distinct areas: office space / meeting rooms, a clean lab and a large workshop.

**Please provide further information as to you your business offers opportunities that other businesses do not offer?**

Given the disruptive and revolutionary nature of the technology being developed by BOSS we believe the company brings a unique opportunity to the area in terms of recruitment and investment. We have signed a ten-year lease at Unit 9, Armstrong Mall and intend to rapidly build the business during a 2-3 year development phase prior to commercialisation. During this time, we will expand from a small team to 30 – 40 employees all of whom will be based at the Farnborough site.

**Please provide information about how new employment opportunities will be created?**

We have 4 roles advertised at present (all specifying Farnborough as the location). A further 10 (approx.) employees will be hired during Q4 2020.

In addition, a small group of overseas staff are relocating to Farnborough in the near term (dependent on visa process / COVID travel restrictions) all of whom will be looking for housing in the local area.

Leading into 2021 and beyond a further 10 – 20 jobs will be created at our Farnborough headquarters.

Many of the staff employed to date were already unemployed due to Covid related layoffs.

**Please give the reason for your application, including how the business brings social environmental or economic benefit to the borough and contributes towards the sustainable development of the borough?**

As mentioned, BOSS is actively recruiting and will continue to do so in the local area providing jobs for local people who apply and are successful at interview. We are also engaging numerous local service providers to support our business, including facilities management for our newly opened headquarters, cleaners, corporate gym membership for our employees, corporate accounts with local hotels for both travelling staff and clients, an account at Costco and audio / visual installation for the office. We will continue to support the local economy wherever possible as the business grows over the coming years and our strong preference is to buy local.



BOSS is committed to developing its technology in an environmentally friendly way, whilst we are in the development stage planning has already commenced in regard to carbon offset.

**Please explain why you consider your business benefits local taxpayers?**

BOSS is creating jobs, utilising local suppliers / housing / leisure & retail. This will only increase over the coming years. BOSS has demonstrated its commitment to the local economy with a long-term lease and will continue to invest across all areas of the business locally where possible.

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CABINET

COUNCILLOR MAURICE SHEEHAN  
OPERATIONAL SERVICES PORTFOLIO  
HOLDER  
REPORT NO. OS2107

8<sup>th</sup> JUNE 2021

KEY DECISION YES

**INTRODUCTION OF A WEEKLY FOOD WASTE COLLECTION SERVICE****SUMMARY AND RECOMMENDATIONS:**

In November 2020, Cabinet approved the Council's Climate Change Action Plan in response to the Climate Emergency declared in summer 2019. A key action within the plan was the adoption of a separate food waste collection service, planned for 2021/22. Cabinet established a Member working group to guide the project and recommend to Cabinet the operational detail for the service. This report includes an overview of the food waste service proposal, outlines the key conclusions made by the working group and details how the service meets the Council's climate change objectives and compliance with the Government's forthcoming Resources and Waste Strategy, which requires recycling performance in England to be 65% of municipal waste by 2035. The Council's current recycling performance is 29.6% (2019/20).

The Working Group recommend to Cabinet that:

1. The Council introduces weekly collections of food waste in autumn 2021, ahead of the 2023 target date set out in the Government's Resources and Waste Strategy.
2. The containers to be provided to households for food waste are black 23L kerbside and silver 5L kitchen caddies. These will be for households who use individual bins for their rubbish and recycling. Properties using communal bins to be provided with a silver 5L kitchen caddy for individual use and shared use of 140L adapted wheeled bins.
3. Each household is supplied with 1 roll (of 52) 7L polyethylene (PE) green caddy liners at launch of service, with an 'any bag' policy adopted once the resident has exhausted their supply.
4. The disposal of food waste is arranged in partnership with Hampshire County Council, using a fully accredited Anaerobic Digestion (AD) facility.
5. Collections of non-recyclable household rubbish are moved to a fortnightly frequency in autumn 2021 to coincide with the start of the introduction of the food waste service. This change will maximise food waste yield, promote waste minimisation, reduce carbon emissions and limit financial impact.
6. The Working Group remain in place to advise on any significant implementation issues.

Cabinet are further recommended to:

1. Revise the existing practice of providing 140L residual waste containers as replacements and for new properties, instead offering a 240L wheeled bin as the standard size, keeping 140L bins as an option.
2. Approve the phased implementation of the food waste service, starting with properties with individual external wheeled bins. Moving on to those with shared waste containers as a second phase starting in the spring 2022.
3. Agree the development of a new policy within the 2021/22 civic year to govern the Council's waste collection services in line with the changes set out in this report and future changes expected as a result of government legislation and county council initiatives.
4. Note the comprehensive communications plan to support this important service change set out in appendix 6.

Cabinet recommends to Council:

1. To approve an additional £90k of revenue budget in 2021/22 to facilitate the roll out of the food waste collection service, and that Council should note that the financial impact of these changes in future financial years will need to be addressed in the 2022/23 budget setting process. At the time of writing this report it is estimated that an additional £131k may need to be provided for on an ongoing basis, subject to other matters referred to in this report.

## **1. INTRODUCTION**

- 1.1. In light of the Government's forthcoming Resources and Waste Strategy, which is likely to legislate that all households must be offered a weekly kerbside food waste service from 2023, and the significant proportion of food waste within Rushmoor's household rubbish bins, the early adoption of a food waste collection service presents a real opportunity for a step change in performance in both recycling rates and the council's carbon impact. This will demonstrate the authority's commitment to tackling the climate emergency.
- 1.2. This report summarises the work and recommendations of the Food Waste Working Group and seeks Cabinet approval for the operational detail of the service.
- 1.3. With limited changes to the Council's waste collection services over the past decade, recycling performance has only gradually increased in this time, peaking at 29.6% in 2019/20, which places the Council in the bottom quartile

for recycling performance. It also falls a long way short of the forthcoming national target that is set at 65% by 2035.

## **2. BACKGROUND**

- 2.1. As part of the Environment Bill the Government is keen to address recycling performance across England and the implementation of the forthcoming Resources and Waste Strategy is designed to address this by improving consistency in local authority collection systems, improving material quality and introduction of a broader range of materials. Specifically, the strategy includes that all authorities in England must introduce a weekly collection of household food waste from the kerbside from 2023.
- 2.2. Local authority food waste collection services at the kerbside is commonplace and is currently received by almost half of households in England, with that number set to rapidly increase following the adoption of the national strategy.
- 2.3. A waste composition analysis was undertaken in 2018 of a representative sample of Rushmoor's household bins, in order to help inform the strategy for Hampshire's waste management infrastructure and collection systems. Analysis of Rushmoor's rubbish bins found that (by weight) 27.6% was made up of materials that Rushmoor already target and 39.4% was waste food, which is approximately 7% higher than the UK average, graphically represented in appendix 1.
- 2.4. Rushmoor's recycling rate has only increased by around 5% over the past five years, largely due to an increase in garden waste subscriptions and additional items being collected from the kerbside, including batteries and small electrical items.
- 2.5. The Council has continued to offer a weekly collection of household rubbish, going against the direction of travel of Local Authorities in the UK, the majority of which have reduced the frequency of rubbish collections to encourage better recycling participation.
- 2.6. In July 2008, Cabinet approved the use of 140L bins for residual waste, to try to limit the space available and encourage residents to think more about what they throw away and therefore recycle more. However, this size of bin has only been rolled out to new or converted properties, or where bins have reached the end of their life. Consequently, around two thirds of households in Rushmoor still use a 240L bin for residual waste, on a weekly collection frequency.
- 2.7. The food waste implementation programme reflects the need for the Council to significantly increase its recycling performance and reduce its carbon impact on the local environment. The approach taken in preparing this implementation plan has taken into consideration:

- The national position, in particular regarding the Environment Bill and Resources and Waste Strategy
- The priorities set out in the Council's Climate Change Action Plan
- The views of Members, industry experts, other local authorities and local residents
- Financial considerations

### **3. FURTHER DETAILS**

#### **Food Waste Working Group**

- 3.1. The proposed food waste implementation programme has been guided by a Cabinet appointed Member working group, consisting of Councillors Maurice Sheehan, Ken Muschamp, Mara Makunura, Jonathan Canty, Clive Grattan and Sophie Porter. The group was established in November 2020 and met on seven occasions between December 2020 and April 2021. Terms of Reference for the group are in Appendix 2.
- 3.2. At their meetings, the working group invited industry experts to provide advice and evidence of best practice for the successful implementation of food waste services. The group heard from:
  - Sally Wilson (Local Authority Technical Consultant from WRAP) who has a detailed and extensive knowledge of food waste implementation having supported many authorities with the introduction of the service
  - Sam Horne (Strategic Waste Manager for Hampshire County Council) who outlined the County Council position on food waste disposal in the short and long term. He affirmed the County Council's desire to work with the Council to successfully implement a service in advance of the mandated date in 2023. HCC are developing plans to provide treatment capacity on a larger scale from the 2023 date
  - George Roach (Contracts Manager for Serco) who described for the working group the operational considerations for the collection service including preferred vehicles, round configurations, knock-on effects on other materials and tipping points for the proposed service
- 3.3. The working group considered performance data provided by industry experts WRAP and Eunomia Research & Consulting (appendix 3), which modelled the relative performance of three differing collection options, both financially and in terms of waste yields and therefore recycling performance. The models clearly demonstrated a significant variation in performance based on the collection frequencies adopted by the Council. Specifically, the frequency of residual waste collections has a profound effect on both the yield of food waste and the cost of service.

- 3.4. The modelling report indicated food waste yields could double from 30kg per household per year to 60kg if coupled with a fortnightly residual collection frequency or indeed 77.4kg if introduced alongside a 3-weekly residual waste collection, rather than retaining the current weekly frequency. In addition, the Council could expect to see recycling rates of around 35% with weekly, 45% with fortnightly and 53% with 3-weekly residual collection frequencies.
- 3.5. Carbon impacts were also modelled for reduced frequency of residual collections, with a fortnightly frequency saving of 1,921 tonnes of carbon dioxide equivalent (tCO<sub>2e</sub>) and a 3-weekly frequency saving of 5,249 tCO<sub>2e</sub>. This carbon saving is equivalent to removing 914 and 2,499 cars from the road respectively. A summary of the carbon impacts and recycling performance by service option is shown in Figure 1.
- 3.6. Based on the investigations carried out, understanding data and hearing from industry experts (above), the Working Group unanimously agreed the following recommendations surrounding the operational implementation of the food waste service (Action notes from final meeting attached as appendix 5):
- The Council should introduce weekly collections of food waste in autumn 2021, ahead of the 2023 target date set out in the Government's Resources and Waste Strategy
  - The kerbside food waste caddy should be a different colour to the existing bins (blue, green and brown) as food waste is a different service. Black was agreed as the best colour and where possible, should be made from 100% recycled plastic. Industry best practice indicates that a 23L container is the right size. The kitchen food waste caddy should be a neutral colour that would suit most kitchens and silver was agreed as the best and should also be made from 100% recycled plastic. Industry best practice indicates that a 5L container would be best for most households in Rushmoor
  - An initial supply of 52 seven litre polyethylene (PE) liners should be provided to all residents at the start to encourage participation, then a move to an "any bag" policy, promoting the reuse of otherwise single-use plastic bags, such as bread bags, salad bags etc
  - Disposal of food waste should be undertaken in partnership with the County Council, using a fully accredited Anaerobic Digestion (AD) facility
  - Residual collections should be moved to a fortnightly frequency, to maximise food waste yield, promote waste minimisation, reduce carbon emissions, and limit financial impact.

## **Communications and Engagement**

3.7. Very clear evidence demonstrated that a comprehensive education and communications strategy be in place to support major changes to waste services, specifically the implementation of a food waste service. WRAP have made available to the Council their toolkit of campaign materials, which serve as a good starting point to any local campaign. The Working Group have agreed the basis of a communications campaign for the borough, which consists of the following themes:

- Early communications:  
Messages on social media and in the Arena magazine to highlight how much food is being wasted in Rushmoor and the associated environmental impacts, linking this to the Council's commitment to tackle climate change locally. Early messages also to include that the Council has agreed to introduce a food waste service in autumn 2021.
- Pre-service roll-out:  
Consisting of an information leaflet delivered approximately one month before start of service, which includes what the scheme is about, how it will be introduced and further changes to the waste service overall, what food waste can be recycled and what will happen to it and the benefits of recycling food waste and minimising waste. Also, wider communications to inform residents that their new service will be starting shortly. The pre-service communications will be followed up with a further instructional leaflet delivered alongside the caddies and liners, containing information on how to use the caddies, what food waste can be recycled and when each of the food waste, recycling and rubbish containers will be collected.
- Post service roll-out:  
Ongoing messages to remind residents of the food waste service and encourage its use, including information on why it is important for households to recycle all of their food waste and the associated local environmental benefits. Also to include top tips on how to make recycling convenient and some simple steps to reduce/prevent odours and any potential hygiene issues.

The proposed communications plan is attached as appendix 6.

3.8. As part of the development of the communications campaign, a group of staff involved with the current leadership development programme undertook a project to identify ways to communicate and engage with the harder to reach groups in Rushmoor's community, e.g. those living in flats with shared bins, the military community and the Nepalese community. The group carried out interviews with other local authorities, met with industry experts and held a series of digital focus groups with Rushmoor residents to develop their proposals, which formed part of the broader communications plan. Their full report is attached as appendix 7.

3.9. The Member Working Group saw evidence that blocks of flats, specifically those using shared bins, had unique considerations, and should be given careful and bespoke thought to their set up. The recommendation is








therefore that households with individual bins will form phase 1 of the roll out in October 2021, to ensure the service is established and running well before the start of phase 2, to commence around spring 2022, when flats will start to be rolled in on a case-by-case basis. Detailed implementation schedule attached as appendix 8.

- 3.10. An amendment to the current 140L standard size residual bin practice should be considered alongside moving the collection frequency to fortnightly. It is recommended that a 240L size becomes the new standard for all new or converted properties, or when bins reach the end of their life.

### **Alternative Options**

- 3.11. The Council could delay the implementation of a food waste service until it is made mandatory from 2023, however, this will not assist with the Council's commitment to climate change or address the current poor recycling performance.
- 3.12. Rushmoor could retain a weekly collection of rubbish alongside a weekly collection of food waste. However, evidence suggests the food waste collected could be around half that than if rubbish collections were moved to a fortnightly frequency. Models indicate that this option would also result in increased carbon emissions, escalating the Council's negative impact on the local environment. In addition, the financial impact of operating two weekly services would be significant, estimated at around an additional £400,000 per year.

3.13. Figure 1: Waste collection options summary table

		Potential Food Waste Yield	Potential Recycling rate	Indicative Carbon Impact*	Indicative Collection Costs (pa)	Indicative disposal costs (pa – 1 year)	Current industry direction of travel
Collection Frequency options	“Existing” (no food waste collection)	0kg/hh/yr					Of all local authorities currently collecting food waste
	“Weekly”	30kg/hh/yr	35%	Unmodelled, but likely increase	Figures included in confidential appendix 4	Figures included in confidential appendix 4	15% 
	“AWC”	60kg/hh/yr	45%	-1,921 tCO <sub>2e</sub>  - 912			75% 
	“123”	77.4kg/hh/yr	53%	-5,249 tCO <sub>2e</sub>  - 2,499			10% 

**Kg/hh/yr** = kilograms (kg) per household (hh) per year (yr)

**tCO<sub>2e</sub>** = tonnes (t) of Carbon Dioxide (CO<sub>2</sub>) equivalent (e)

\*Annual estimated CO<sub>2</sub> equivalent emission savings against the baseline, based on weekly food waste and fortnightly recycling collections (RBC whole system analysis). [Carbon footprint calculator](#) – Average yearly mileage (7,500 miles) in a regular petrol car = 2.10 tCO<sub>2e</sub>

## **Consultation**

- 3.14 In past consultations undertaken to seek views on the waste and recycling services, residents have said they are uncomfortable at the prospect of a less than weekly service for their general rubbish, specifically highlighting concerns about smells and pest infestations from food. For this reason, separate food waste collections should be made on a weekly basis to help alleviate these concerns and allow for the remaining services to be made on a lower frequency.
- 3.15 A series of online focus groups were held in February and March 2021 attended by residents from some of Rushmoor's 'harder to reach' areas of the community, including residents living in blocks of flats using shared bins and Nepalese residents. When asked how likely they would be to use the food waste service based on 1-10 (with 1 being not at all likely and 10 being very likely), an average rating of 8.5 was given by those living in flats and 10 given by Nepalese residents. When asked what the barriers would be to using a food waste service, the main aspects raised were around the security of the external caddies from pests, frequency of collection and potential odour. The majority of participants wanted to receive a leaflet with clear and simple guidelines to the service changes, with lots of graphics to overcome any language barriers, in addition to regular education/useful tips etc. through social media channels and the Council's Arena magazine.
- 3.16 It is recognised that despite the positivity received around the introduction of the separate weekly food waste collection, the overall changes to the Council's waste and recycling services are significant and therefore require a comprehensive and on-going communications campaign that encourages engagement from all areas of the community.

## **4. IMPLICATIONS**

### **Risks**

- 4.1. Financial – the Government's new burden funding may not be as expected from 2023. In addition, Hampshire County Council have increasing financial pressures across the whole system, which creates potential for incurred costs to be passed on to districts.
- 4.2. Service and implementation – availability of vehicles, disposal routes and delivery of containers could all have negative impacts on the Council's reputation if they fail to be achieved on time. The plastics market is extremely volatile at the moment, so this, coupled with a growing demand by local councils for food waste containers, could lead to delays/increased costs in the supply of caddies.
- 4.3. Scheme success – participation rate may fluctuate, particularly once the service has been established for a while. This can be mitigated by new

communication activities to encourage residents to use the service and a re-launch initiative to trigger behaviour change for 'non-users'.

- 4.4. Legislation – whilst it is highly likely the Government will put into law that all local authorities must separately collect food waste at least weekly from 2023, until the Resources and Waste Strategy is finalised later this year it is not guaranteed and food waste collections could remain optional. However, having considered the environmental benefits of collecting food waste separately for recycling and removing it from the residual stream, introducing this service as soon as possible in addition to changing the collection frequency of the residual bins to fortnightly, will provide a well-needed step change to the Council's recycling performance and impact on the environment.
- 4.5. All of the above risks have been included in the project risk register to support the implementation of these changes. Mitigations where appropriate are recorded in the risk register.

### **Legal Implications**

- 4.6. There are no major legal implications as a result of the proposed changes to service within this report. The Council is entitled to introduce changes to service within the current legal framework that exists.
- 4.7. However, because major parts of this service provision are subject to contractual arrangements changes will need to be made to the current Service Specification for the Provision of Waste and Recycling Collection between the Council and Serco Ltd. This is outlined in the change control procedure located in Schedule 7 of the Service Agreement.
- 4.8. Although informal agreement has been reached, the Council will need to formalise arrangements for disposal with Hampshire County Council.

### **Financial and Resource Implications**

- 4.9. The Council has included within the 2021/22 revenue budget £200,000 for implementation costs and £131,000 in the Capital Programme for 2021/22 in to cover the cost of kerbside Food Waste containers. There is likely to be an additional cost pressure in 2021/22 relating to the cost of food waste collection and disposal arrangements with the County Council which is estimated at £90,000. Any cost implication arising in subsequent financial years will need to be addressed as part of the 2022/23 budget setting process. At the time of writing this report it is estimated that an additional £131k may need to be provided for on an ongoing basis, subject to other matters referred to in this report.
- 4.10. The Council will be implementing changes to its Waste and Recycling services prior to the release of New Burdens funding from Government. The details of the funding arrangements for Councils is not currently known and whilst it may be possible for the Council to apply for implementation cost funding retrospectively this is not

guaranteed. Therefore, the Council will be funding these changes in full with an uncertain position on Government funding.

### **Equalities Impact Implications**

- 4.11. Rushmoor's diverse population has been considered throughout the planning of this project and steps will be taken to ensure all communications reach every part of the community and that they are accessible and understandable. A separate project was conducted by the Council's internal leadership development group and detailed in appendix 7 to address the needs of those who traditionally may be considered "harder to reach" or face specific challenges accessing waste and recycling services. Findings from this work have been included in the thinking around the design of service. A full Equalities Impact Assessment (EIA) will be carried out prior to implementation of the changes.

## **5. CONCLUSIONS**

- 5.1. The early adoption of a weekly food waste recycling service in October 2021 and the associated changes to the Council's waste and recycling services, in advance of the expected legislation changes from 2023, illustrates Rushmoor's commitment to the delivery of a crucial part of the Council's Climate Change Action Plan.
- 5.2. This important change for residents is the first step of a number of changes in respect of environmental performance and the better management of waste that will be introduced over the coming years.

## **BACKGROUND DOCUMENTS:**

### **APPENDICES**

1. Composition of a Rushmoor residual bin
2. Terms of Reference for Member Working Group
3. Eunomia Research & Consulting Collections Options Report
4. Collection Options Summary (CONFIDENTIAL)
5. Member Working Group – Action notes 8<sup>th</sup> April 21
6. Introducing a weekly food waste service – communications and engagement
7. Communication & Engagement Strategy – ‘Harder to reach groups’
8. Implementation schedule

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Head of Operations

# What goes into Rushmoor bins?



MEMBERS LIVE  
Waste & Recycling Seminar







### FOOD WASTE COLLECTION WORKING GROUP

#### TERMS OF REFERENCE

##### A. ROLES AND TASKS

1. To consider and recommend on arrangements for the introduction of a separate food waste collection, as part of the Climate Change Action Plan
2. To consider and recommend on aspects of the implementation plan, including the detailed service design
3. In consultation with the Council's contractor and WDA (waste disposal authority – Hampshire County Council), to make the necessary disposal arrangements
4. To consider and make recommendations on the implications for the Council's current refuse and recycling collection service in light of the adoption of a separate food waste collection service
5. To prepare and make arrangements for implementing a communication strategy to support these service changes and complement the engagement and awareness principles set out in the Climate Change Strategy

##### B. MEMBERSHIP

A cross-party group of councillors, established by the Cabinet, in accordance with the provisions to secure political balance.

The Group will have six members, consisting of:

- Four Conservative Group Members (to include The Cabinet Member for Operational Services and the Chairman of the Policy & Project Advisory Board) and two minority Group Members
- The Members to be appointed by the Leaders of the political groups

##### C. CHAIRMAN

The Portfolio Holder for Operational Services will be Chairman of the Group

##### D. REPORTING ARRANGEMENTS

As appropriate, the Group will make recommendations direct to Cabinet on the proposals which have been discussed

##### E. SCHEDULE OF MEETINGS

The food waste collections Group will be due to meet monthly from November 2020 – dates to be circulated and agreed



## Final Report

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# Collection Options for Rushmoor Borough Council



This report provides Rushmoor Council with information on the relative cost and performance of different collection options, which include the move to fortnightly residual collections and/or the introduction of a separate food waste collection. The results will aid decision making around when and how to implement a separate food waste collection and reduced residual waste collection frequency.

WRAP's vision is a world in which resources are used sustainably.

Our mission is to accelerate the move to a sustainable resource-efficient economy through re-inventing how we design, produce and sell products; re-thinking how we use and consume products; and re-defining what is possible through re-use and recycling.

Find out more at [www.wrap.org.uk](http://www.wrap.org.uk)

Document reference (please use this reference when citing WRAP's work):  
[WRAP, Year, Town, Title of Report, Prepared by xx]

**Written by:** Claire Chu, Alex Davies and Kate Thompson

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**Front cover photography:** Image of Rushmoor Borough Council Kerbside Collection Service provided by Rushmoor Borough Council

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# Contents

<b>1.0</b>	<b>Background and Introduction.....</b>	<b>5</b>
1.1	Current Service (Pre-COVID-19).....	5
1.2	Households.....	6
1.3	Waste Arisings.....	6
1.4	Options Modelled.....	7
1.5	Report Structure.....	8
<b>2.0</b>	<b>Kerbside Collection Modelling Results.....</b>	<b>9</b>
2.1	Performance.....	9
2.2	Vehicles.....	9
2.3	Collection Crews.....	11
	<b>Appendix A Assumptions.....</b>	<b>12</b>
	<b>A.1 Introduction.....</b>	<b>12</b>
	<b>A.2 Local Authority Data.....</b>	<b>12</b>
	<b>A.3 Time and Logistical Assumptions.....</b>	<b>13</b>
	A.3.1 Vehicles.....	13
	A.3.2 Tipping Logistics.....	13
	A.3.3 Participation and Set-Out Rates.....	13
	A.3.4 Working Time.....	14
	<b>Appendix B Benchmarking.....</b>	<b>16</b>
	B.2.1 Methodology: Capture of Target Materials.....	16
	B.2.2 Methodology: Communal Bin Properties.....	17
	B.2.3 Methodology: Missing Materials.....	17
	B.3.1 Benchmarking Results.....	17
	B.4.1 Benchmarking Results.....	19
	B.5.1 Benchmarking Results.....	21
	<b>Appendix C Comparison of COVID-19 Service with Modelled Results.....</b>	<b>24</b>
	<b>C.1 Introduction.....</b>	<b>24</b>
	C.1.1 Methodology for Forecasting Residual and Recycling Yields for 2020/21.....	24
	C.1.2 Methodology for Comparing Forecasted and Modelled Residual and Recycling Yields.....	24
	<b>C.2 Comparison of Forecasted Residual Yields with Modelled Residual Yields.....</b>	<b>24</b>
	<b>C.3 Comparison of Forecasted Dry Recycling Yields with Modelled Dry Recycling Yields.....</b>	<b>26</b>

## Acknowledgements

We would like to thank officers from Rushmoor Borough Council for their help and cooperation in providing data for this project.



## 1.0 Background and Introduction

Eunomia was commissioned by WRAP, on behalf of Rushmoor Borough Council (RBC), in August 2020 to carry out modelling of household waste and recycling kerbside collection service options.

Prior to the COVID-19 pandemic, RBC provided residents with a weekly residual collection. However, due to resource constraints caused by the pandemic this was reduced to a fortnightly residual waste collection service, which was run from April to the end of August 2020. Although side waste was accepted during this time the change led to increases in dry recycling yields. In September, weekly residual collection will be reinstated, as agreed by Members.

Due to the success of fortnightly collections in promoting recycling, RBC sought to determine the effect that a long-term change to the service would have on performance and service costs. Therefore, the purpose of this project was to model service options, which include the move to fortnightly residual collections and/or the introduction of a separate food waste collection. This will provide RBC with cost, operational and performance information for each of the proposed options. The results will aid in decisions around when and how to implement a separate food waste collection and reduced residual waste collection frequency.

### 1.1 Current Service (Pre-COVID-19)

The household waste and recycling service operated by RBC prior to the COVID-19 pandemic is shown in Table 1. The service offered prior to COVID-19 consists of:

- a weekly residual collection, where approximately two thirds of properties used a 240-litre wheeled bin, and the final third a 140-litre wheeled bin. New bins distributed for residual waste are currently a 140-litre sized bin.
- a fortnightly twin stream dry recycling collection. Fibres, plastics, and metals are collected in a 240-litre wheeled bin, and glass in a separate box. The recycling service was not altered during the COVID-19 pandemic.
- a charged garden waste service, which is collected fortnightly from properties who subscribe to the service.
- no food waste service is currently provided.

**Table 1: Waste and Recycling Service Provided by Rushmoor Borough Council Pre-COVID-19**

<b>Service</b>	<b>Collection Type</b>	<b>Collection Frequency</b>	<b>Containment</b>	<b>Collection Vehicle Type</b>
<b>Residual</b>	Residual	Weekly	240-litre/140-litre wheeled bins	26 t RCV
<b>Dry Recycling</b>	Twin Stream (Container + Glass)	Fortnightly	240-litre wheeled bin/44-litre box	26 t Split Back RCV
<b>Garden</b>	Charged	Fortnightly	240-litre wheeled bin	26 t/32 t RCV

## 1.2 Households

The number of households covered by each collection service is described in Table 2. This shows the number of households offered the services, based on the service summary data provided by RBC. The modelling focuses on 'core' households with standard access (SA), this means we exclude flats with four-wheeled communal bins (CB) and any households on narrow access (NA) rounds.

**Table 2: Number of Households Offered the Service**

	<b>Service Type</b>	<b>Dry Recycling</b>	<b>Garden*</b>	<b>Residual</b>
<b>Number of Households</b>	Standard Access (SA)	34,521	9,955	34,521
	Narrow Access (NA)	129	10	129
	Communal Bin (CB)	6,600	0	6,600
	<b>Total</b>	<b>41,250</b>	<b>9,965</b>	<b>41,250</b>

*\*Notes: Number of subscribed properties*

## 1.3 Waste Arisings

Waste arisings data were provided by RBC, whilst compositional information in the form of the 2018 Project Integra composition report was provided by Hampshire County Council (HCC).

The overall composition and tonnage of waste in the baseline for standard access households modelled can be seen in Table 3. For dry recycling, only tonnages from properties in scope of the modelling (e.g. street level housing) are broken down by material.



**Table 3: Baseline Waste Arisings in Rushmoor (2019/20)**

<b>Dry Recycling</b>	<b>Tonnes</b>
<b>Newspapers and magazines</b>	1,188
<b>Other paper</b>	341
<b>Corrugated card</b>	546
<b>Non corrugated card</b>	648
<b>Plastic bottles</b>	420
<b>Glass flint</b>	649
<b>Glass brown</b>	387
<b>Glass green</b>	413
<b>Steel cans</b>	176
<b>Aluminium cans</b>	92
<b>Compostable garden waste</b>	3,015
<b><i>Tonnes of Recycling/Organic treatment (excl. contamination)</i></b>	<b><i>7,875</i></b>
<b><i>Tonnes of contamination</i></b>	<b><i>624</i></b>
<b><i>Tonnes of Refuse</i></b>	<b><i>16,650</i></b>
<b>Total Tonnes of Kerbside Household Waste Modelled</b>	<b>25,149</b>
<b>Kerbside Recycling Rate (excl. communal bin flats)</b>	31.3%

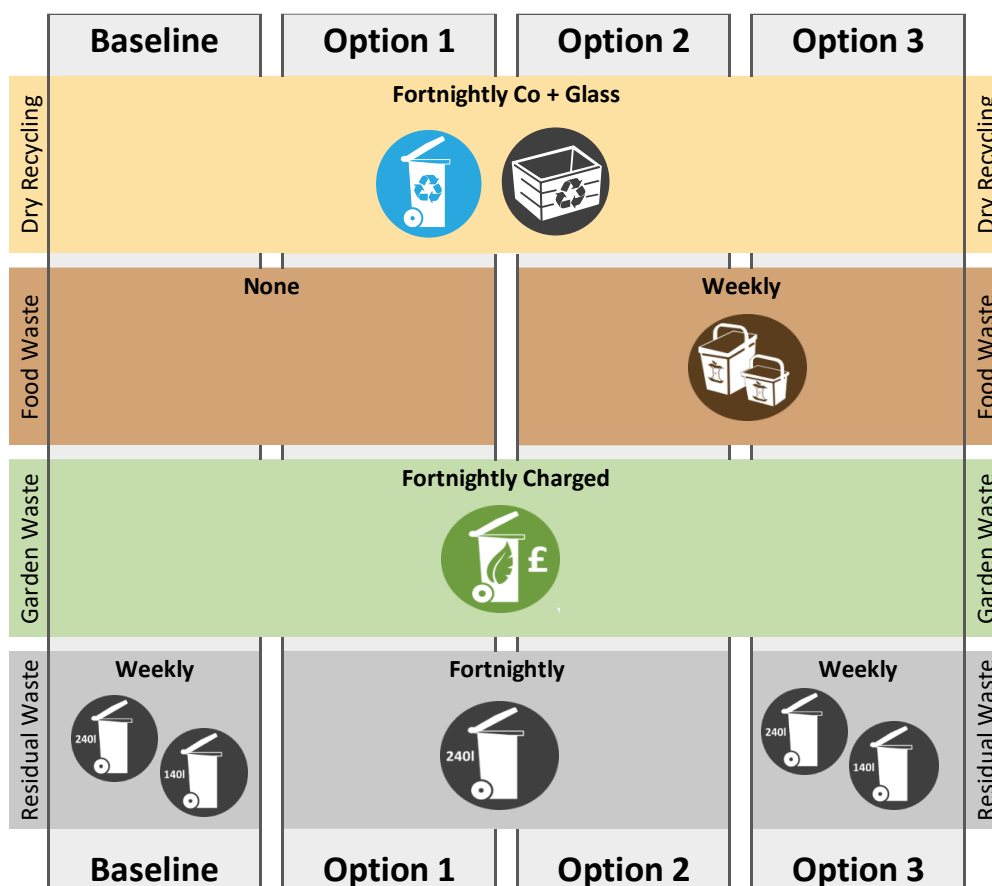
#### 1.4 Options Modelled

The options modelling was carried out using WRAP's Kerbside Analysis Tool (KAT). KAT is a model created in Microsoft Excel that allows users to forecast the likely performance and cost of potential changes to kerbside collection services. The model calculates vehicle requirements based on average round sizes, which consider a number of factors such as the average number of loads/day based on the available capacity on the vehicle, amount of waste collected, speed of collection and ultimately the time available in the day to collect waste from households.

Prior to modelling the future options, a baseline model was established in KAT for RBC using the operational information provided and detailed in Appendix A. The baseline model reflects as closely as possible the number of vehicles, crews and containers required for the service and the costs associated with them.

The options assessed as part of this study were defined and agreed by RBC and WRAP, in discussion with Eunomia. The baseline and three core collection options were modelled, as shown in Figure 1.

**Figure 1: Baseline Service and Collection Options Modelled**



- **Baseline:** pre-COVID kerbside service
- **Option 1 – F Res:** Fortnightly residual, fortnightly container + glass, fortnightly charged garden waste.
- **Option 2 – F Res FW:** Fortnightly residual, separate weekly food waste, fortnightly container + glass, fortnightly charged garden waste.
- **Option 3 – W Res FW:** Weekly residual, separate weekly food waste, fortnightly container + glass, fortnightly charged garden waste.

In all options, dry recycling and garden waste collections were not changed. In Options 1 and 2, residual collection frequency was decreased to fortnightly and in Options 2 and 3, a separate food waste collection was introduced.

### 1.5 Report Structure

This report discusses the findings of the study and is structured as follows:

- Section 2.0 presents the Kerbside collection modelling results.
- Section **Error! Reference source not found.** summarises overall findings of the project.
- The appendices contain greater technical detail regarding the work carried out to produce the results reported in the main body of the report:
  - Appendix A details the assumptions that underpin the modelling
  - Appendix B presents the results of the benchmarking exercise
  - Appendix C details a comparison of forecasted 2020/21 tonnages with modelled results

## 2.0 Kerbside Collection Modelling Results

This section presents the results of the kerbside collection options modelling, including the impact of the different options on the recycling rate achieved and the quantity of waste generated.

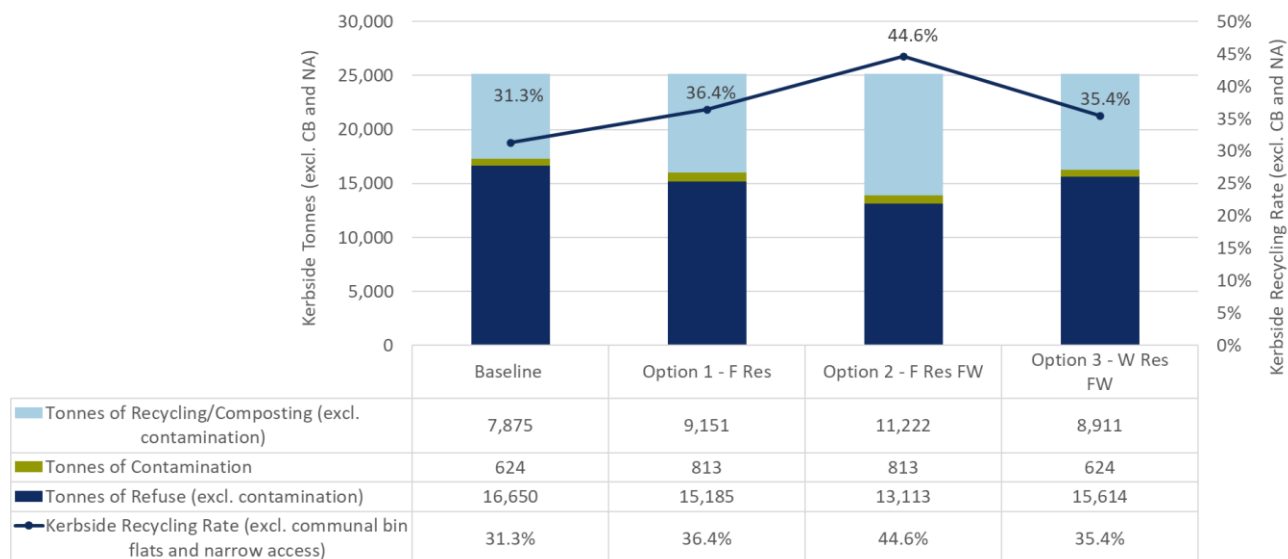
The options modelled are set out in section 1.4. As discussed in section 1.2, for the purpose of modelling the impact of the changes to waste collection at kerbside, a number of properties (including communal bin properties and households serviced with non-core vehicles e.g. narrow and restricted access properties) have been excluded from the detailed modelling.

### 2.1 Performance

All of the future options considered increased recycling rates above the baseline level of performance, as shown in Figure 2.

Option 1, where residual collection frequency was decreased to fortnightly, results in an increase in recycling performance of 5.1%, and indicates a rise in recycling rates could be achieved if the measures implemented through the COVID-19 pandemic were made permanent. An increase in the recycling rate of 4.1% was observed for Option 3, with the introduction of a separate food waste collection but residual collection remaining weekly. However, by far the largest increase in recycling rates (+13.3%) was observed for Option 2 through the combination of reducing the residual collection frequency to fortnightly, the introduction of separate food waste collection and increased dry recycling as a result of constrained residual capacity.

**Figure 2: Indicative Modelled Kerbside Recycling Rate by Option (Excluding Communal Bin Flats and Narrow Access Properties Not Modelled)**



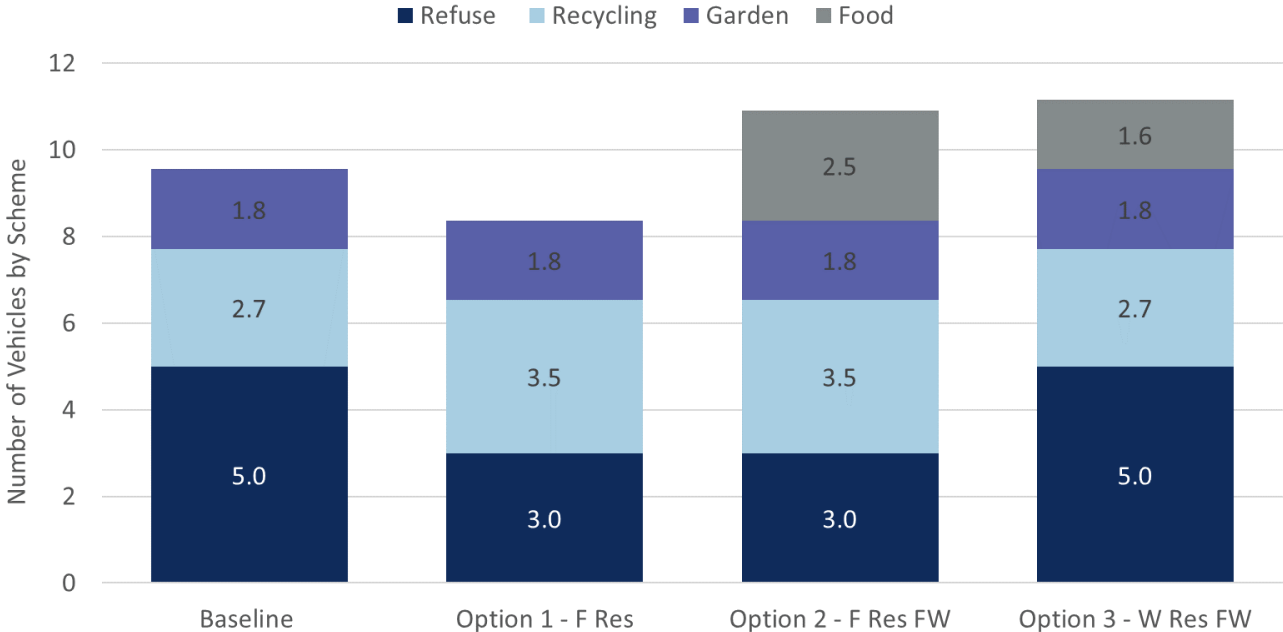
### 2.2 Vehicles

The estimated vehicle requirements for each option are set out in Figure.

It should be noted that KAT rounds up the vehicle requirements when calculating costs and resource requirements, e.g. if 6.1 vehicles is calculated, KAT will cost for 7 vehicles and crew. Showing the non-integer values allows the potential available spare capacity on vehicles to be assessed, to take account of both differences in tonnages that may be achieved compared to those modelled, and how changes to household numbers might be absorbed or dealt with differently.

Equally, where the vehicle requirements only marginally tip to the next vehicle (e.g. 0.1 or 0.2 of a vehicle above the previous integer), it is possible that the additional vehicle may not be required immediately. For example, if the crew were to work a slightly longer day or if the composition of material collected on the vehicles, and therefore compaction, differs slightly from that modelled, the additional vehicle may not be necessary. This work does not consider the potential efficiency savings available from partnership working.

**Figure 3: Number of Collection Vehicles by Option**



Key observations, in terms of vehicles requirements for different waste services and options, are discussed below.

**Residual Waste**

- Option 3 requires the same number of residual waste vehicles as the baseline, as there is no change in the residual collection frequency and the small decreases in residual tonnages through diversion into the food waste system is not substantial enough to decrease the collection capacity required.
- The fortnightly residual collection in Options 1 and 2 mean that only three residual waste collection vehicles are likely required.

**Food Waste**

- Options 2 and 3, which introduce a separate weekly food collection require additional food waste specific vehicles for this service. In Option 3, 1.6 food waste vehicles would be required to collect the predicted tonnages each week through introduction of the service.

- In Option 2, the increase in food waste yield predicted with the introduction of a fortnightly residual collection means 2.5 vehicles would be required. This is greater than two collection vehicles predicted by the Contractor.

### Dry Recycling

- As there would be no change in the services or the tonnages of dry recycling, in Option 3, there is no change in the number of recycling vehicles needed compared to the baseline.
- In Options 1 and 2, increases in dry recycling tonnages through reduced residual capacity each week lead to an additional 0.8 dry recycling vehicles required to operate the service compared to the baseline.

### Garden

- It is predicted there would be no change to the garden waste service in any of the options modelled and therefore, there is no change in the number of vehicles required to run the service.

## 2.3 Collection Crews

The number of staff required to run the service is closely linked to the number of vehicles required in each option and is shown in Table 4.

Option 1 requires fewer staff than the baseline, as the move to a fortnightly residual collection means the number of residual drivers and loaders is reduced, which offsets the increase in recycling crew needed.

Options 2 and 3 see increases in the number of staff required compared to the baseline. This is due to the introduction of the separate food waste collection. In Option 2 this is slightly offset by the reduction in residual staff needed for fortnightly collections, however, an increase in dry recycling crews means that, in total, additional staff are required.

**Table 4: Total Number of Collection Staff Required for Each Service by Option**

	Baseline	Option 1 - F Res	Option 2 - F Res FW	Option 3 - W Res FW
<b>Recycling</b>	9	12	12	9
<b>Garden</b>	4	4	4	4
<b>Food</b>	0	0	6	4
<b>Residual</b>	15	9	9	15
<b>Total</b>	<b>28</b>	<b>25</b>	<b>31</b>	<b>32</b>

# Appendix A Assumptions

## A.1 Introduction

The purpose of this report is to set out the assumptions made in the collection modelling work for Rushmoor Borough Council (RBC). A range of data is needed to undertake collection modelling. This includes data in relation to the characteristics of the borough, which are held constant through all modelling options. Much of this has been supplied through, or calculated from, the data provided by RBC.

This report provides details of assumptions regarding:

- Local authority data (Section A.2);
- Time and logistical assumptions (Section A.3); and
- Cost assumptions (Section **Error! Reference source not found.**).

## A.2 Local Authority Data

The number of households on each of the collection service types are described in Table 5. This shows the number of households offered the services, based on the service summary data provided by (RBC). The modelling focuses on 'core' households with standard access (SA), this means we exclude flats with four-wheeled communal bins (CB) and any households on narrow access (NA) rounds. Flats that have communal two-wheeled bins are included in the standard access properties as these would experience the same changes to the service.

In RBC, flats are collected on the same rounds as street level properties. Communal bin flats are excluded, with tonnages and working time in the baseline adjusted to recognise this.

**Table 5: Number of Households Offered the Service (SA: Standard Access, NA: Narrow Access), CB: Communal Bin)**

	Service Type	Co-mingled Dry	Glass	Food	Garden	Residual
Number of Households	SA	34,521	34,521	0	9,955	34,521
	NA	129	129	0	10	129
	CB	6,600	6,600	0	0	6,600
	<b>Total</b>	<b>41,250</b>	<b>41,250</b>	<b>0</b>	<b>9,965</b>	<b>41,250</b>

### A.3 Time and Logistical Assumptions

#### A.3.1 Vehicles

The vehicles currently utilised by RBC are listed in Table 6. Details for a proposed food waste vehicle are also included for future options.

**Table 6: Vehicles Used in Baseline Modelling**

Vehicles	Co-mingled Dry	Glass	Food	Garden	Residual
<b>Type</b>	26 t 65-35 split-back RCV		7.5 t RCV	29 t RCV*	26 t RCV
<b>Number</b>	3		2**	1.5	5
<b>Notes:</b>	*Average of 32 t and 26 t vehicles used in the summer ** Estimated by contractor				

#### A.3.2 Tipping Logistics

The time taken to unload the different vehicles (provided by RBC for the current service) is presented in Table 7. RBC also provided data on the average time taken to drive from vehicle depots to start of rounds, from rounds to tipping points, and from the tipping points back to the depot (Table 7).

**Table 7: Tipping Times (Minutes)**

	Unloading Time	Time from Depot to Start of Round	Time from Round to Tip	Time from Tip to Depot
<b>Current Co-mingled</b>	70	10	15	15
<b>Glass</b>				
<b>Separate Food Waste</b>	20	10	45	45
<b>Garden Waste</b>	60	10	45	45
<b>Residual</b>	60	10	15	15

#### A.3.3 Participation and Set-Out Rates

Baseline set-out rates are shown in Table 8. In order to increase recycling performance when reducing residual waste containment capacity, we assume a 5% increase in set-out and participation when moving to fortnightly residual collections and this is something that is built into the modelling of future options.

**Table 8: Baseline Set-Out Rates**

	Co-mingled Dry	Glass	Food	Garden	Residual
<b>Set-Out Rate</b>	70%	35%	N/A	47%	90%

The set-out rate of food waste under fortnightly collections of residual waste from a 240-litre wheeled bin is assumed to be 45%. Under a weekly residual collection system, set-out is predicted to be lower at 30%. For fortnightly residual collections set-out is expected to increase to 95%.

#### A.3.4 Working Time

The average working hours for the different services, used for the purpose of modelling, were provided by RBC and are shown in Table 9. All services are assumed to operate over five days per week.

**Table 9: Working Hours per Day**

	<b>Co-mingled Dry</b>	<b>Glass</b>	<b>Food</b>	<b>Garden</b>	<b>Residual</b>
<b>Working Hours</b>	7:00		7:00	7:00	6:08

The crewing levels used on each service are shown in Table 10. It is assumed crewing levels would remain the same for future options. For a separate food waste collection is assumed a standard driver plus one loaders would be used on rounds.

**Table 10: Loaders Used in Each Service**

	<b>Co-mingled Dry</b>	<b>Glass</b>	<b>Food</b>	<b>Garden</b>	<b>Residual</b>
<b>Number of collection crew including the driver</b>	3		2	2	3
<b>Time driver helps loading</b>	25%		40%	40%	25%





# Appendix B Benchmarking

## B.1 Structure of this Appendix

This appendix is structured as follows:

Section B.2 the introduction outlines the methodology used and some of the main limitations and assumptions.

Section B.3 benchmarks the yields of residual waste obtained from households with weekly and fortnightly residual collections.

Section B.4 benchmarks the yields of dry recycling obtained from households with weekly and fortnightly residual collections.

Section B.5 compares the yields of authorities with separate food waste collections.

Section B.6 provides a summary of the changes in yield modelled.

## B.2 Introduction

This section summarises the benchmarking undertaken for this study, with a focus on those authorities with similar socio-demographic conditions and service configurations as Rushmoor Borough Council (RBC). The key differences in the amount of waste collected and declared as recycled in each of the different options are outlined.

It should be noted that, although the benchmarking is useful in informing our judgement in relation to predicted future yields, it is by no means a perfect science. As you will see from the background discussion below, a number of interrelated factors, which are difficult to unpick from one another, will contribute to an individual authority's performance. The benchmarking exercise merely enables us to tease out some of the broad themes in terms of system performance which, alongside Eunomia's experience elsewhere of these systems, helps inform the yields to be modelled for future options.

The relevance of results from another authority to RBC depends on how similar it is. This is measured using a statistical model, which broadly compares authorities using socio-economic and demographic criteria. We would normally consider results for authorities with a rank below 30 to be very applicable if they have similar collection systems, and would put less emphasis on results with a rank over 50.

The benchmarking is based on 2018/19 WasteDataFlow (WDF) and the collection systems each authority were operating in that year.

### B.2.1 Methodology: Capture of Target Materials

For the co-mingled (Co) + glass and two stream (containers + fibres) recycling collection systems (TS) used in the benchmarking below, the data available in WDF relates to the tonnages of co-mingled materials collected, which includes contaminants – i.e. materials that are not target materials.

In order to accurately depict dry recycling yields, it is necessary to consider the amounts of target material collected and the amount of contaminants collected in the systems that are examined.

## B.2.2 Methodology: Communal Bin Properties

It is necessary to account for the impact communal bin properties have upon studied waste statistics, as these properties tend to recycle less, and produce less waste overall. Based on yields from communal properties in other authorities, and in the absence of RBC data due to co-collection of communal bins and standard access properties, we have assumed that 43 kg/hh/yr of dry recycling is captured from communal bin properties for RBC.

Similarly, we assume that 19 kg/hh/yr food waste would be captured from communal bin properties where they are offered this service. Average authority yields are re-calculated for low rise properties to account for the lower captures from communal bin properties.

## B.2.3 Methodology: Missing Materials

Adjustments have been made to account for authorities that are not collecting the full range of core dry recycling materials (paper, cardboard, plastics, cans, and glass). This allows comparability between the authorities without the absence of materials affecting total dry recyclables collection yield. For mixed plastics a 10 kg/hh/yr adjustment is used, which is a Eunomia standard assumption from our previous modelling experience. For glass and old corrugated cardboard (OCC), 39 kg/hh/yr and 32 kg/hh/yr adjustments were used respectively. These adjustments were calculated from the yields attained by similar authorities collecting these materials.

## B.3 Comparing Residual Yields of Authorities with Weekly and Fortnightly Residual Frequencies With and Without Separate Food Waste Collections

This section compares the residual waste collected from authorities

### B.3.1 Benchmarking Results

The list of authorities included in the analysis is shown in Table 11. The analysis compares RBC residual yields with authorities using a fortnightly 240 litre residual system, with and without a separate food waste collection. Authorities using 180 litre fortnightly residual collections with a separate food waste collection were also included because, as RBC distribute more 140 litre bins the overall residual capacity will decrease towards this level of service provision.

**Table 11: Benchmarking Authorities Used in the Residual Frequency and Food Waste Service Provision Effects on Residual Yield Analysis**

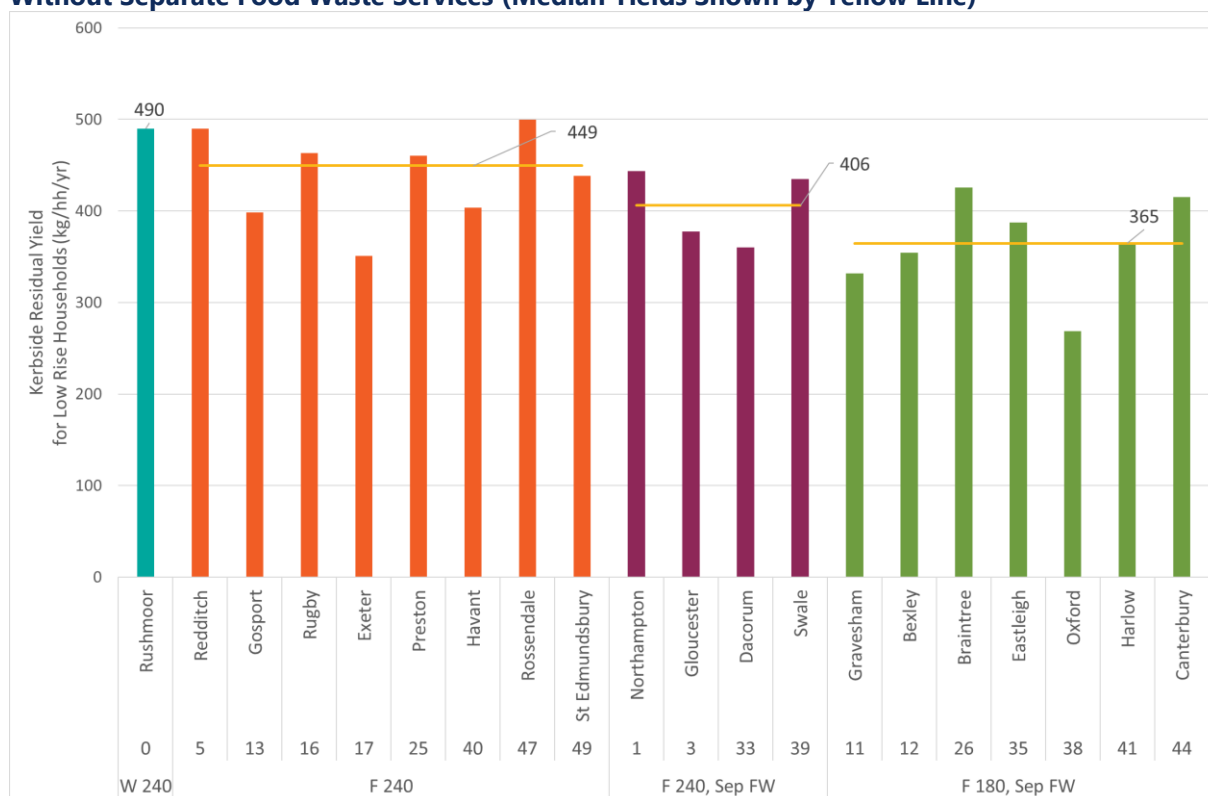
Rank	Authority	Residual Frequency	Residual Bin Size (Litres)	Separate Food Waste
0	Rushmoor	Weekly	240	No
5	Redditch	Fortnightly	240	No
13	Gosport	Fortnightly	240	No
16	Rugby	Fortnightly	240	No
17	Exeter	Fortnightly	240	No
25	Preston	Fortnightly	240	No

Rank	Authority	Residual Frequency	Residual Bin Size (Litres)	Separate Food Waste
40	Havant	Fortnightly	240	No
47	Rossendale	Fortnightly	240	No
49	St Edmundsbury	Fortnightly	240	No
1	Northampton	Fortnightly	240	Yes
3	Gloucester	Fortnightly	240	Yes
33	Dacorum	Fortnightly	240	Yes
39	Swale	Fortnightly	240	Yes
11	Gravesham	Fortnightly	180	Yes
12	Bexley	Fortnightly	180	Yes
26	Braintree	Fortnightly	180	Yes
35	Eastleigh	Fortnightly	180	Yes
38	Oxford	Fortnightly	180	Yes
41	Harlow	Fortnightly	180	Yes
44	Canterbury	Fortnightly	180	Yes

Figure shows the residual yields for the benchmarking authorities listed in Table 11, the data suggests:

- the difference in median residual yields **between the weekly 240 litre and fortnightly 240 litre** groups is **41 kg/hh/yr**.
- a further difference of **43 kg/hh/yr** is observed through comparison of fortnightly 240 litre residual collections **with**, and without a **separate food waste collection**.
- **smaller residual container sizes also showed lower residual yields**, comparing 240 litre and 180 litre residual fortnightly services with separate food waste collected showed a further difference of **41 kg/hh/yr** for authorities using 180 litre bins. Therefore, as more 140 litre residual containers are distributed in RBC, it is predicted residual waste will decrease further.

**Figure 4: Residual Yields (kg/hh/yr) for Benchmarking Authorities with Weekly 240-litre Wheeled Bin Residual and Fortnightly 240-litre or 180-litre Wheeled Bin Residual With and Without Separate Food Waste Services (Median Yields Shown by Yellow Line)**



#### B.4 Comparing Dry Recycling Yields of Authorities with Weekly and Fortnightly Residual Frequencies

This section compares the performance of authorities with weekly and fortnightly residual frequencies.

##### B.4.1 Benchmarking Results

The list of authorities included in the analysis is shown in Table 12. Authorities operating commingled dry recycling collection system are included in the analysis, to ensure viable group sizes. RBC is grouped with 240 litre weekly residual collection authorities because, although 140 litre bins are now distributed as replacements, the majority of the borough still uses 240 litre residual bins. This group is compared with authorities with: 140 litre weekly residual collections; 240 litre fortnightly collections and 180 litre fortnightly collections.

**Table 12: Benchmarking Authorities Used in the Residual Frequency Effect on Dry Recycling Yield Analysis**

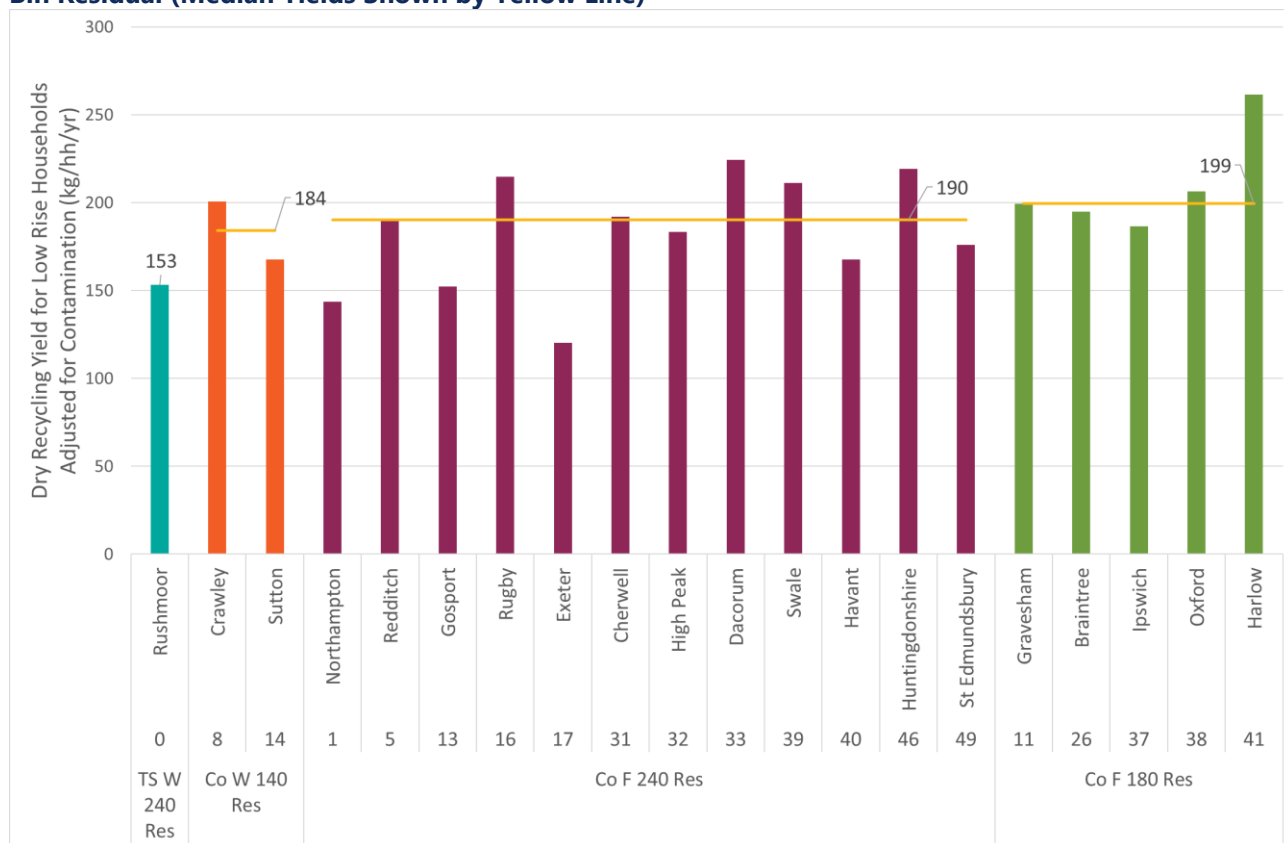
Rank	Authority	Residual Frequency	Residual Bin Size (Litres)
0	Rushmoor*	Weekly	240
8	Crawley*	Weekly	140
14	Sutton	Weekly	140
1	Northampton	Fortnightly	240

Rank	Authority	Residual Frequency	Residual Bin Size (Litres)
5	Redditch	Fortnightly	240
13	Gosport*	Fortnightly	240
16	Rugby	Fortnightly	240
17	Exeter*	Fortnightly	240
31	Cherwell*	Fortnightly	240
32	High Peak	Fortnightly	240
33	Dacorum	Fortnightly	240
39	Swale	Fortnightly	240
40	Havant*	Fortnightly	240
46	Huntingdonshire	Fortnightly	240
49	St Edmundsbury*	Fortnightly	240
11	Gravesham*	Fortnightly	180
26	Braintree*	Fortnightly	180
37	Ipswich*	Fortnightly	180
38	Oxford	Fortnightly	180
41	Harlow*	Fortnightly	180
<b>Notes:</b>	* adjusted for mixed plastics, glass, or OCC		

Figure shows the dry recycling yields adjusted for contamination, communal bins and missing materials for the benchmarking authorities listed in Table 11. Overall:

- the difference in median **dry recycling** yield between the 240 litre **weekly and fortnightly** groups is **37 kg/hh/yr**.
- **smaller residual container** sizes also **increased dry recycling** yields by a median of **9 kg/hh/yr**, so as more 140 litre residual containers are distributed, it is predicted the dry recycling yield will increase further.

**Figure 5: Dry Recycling Yields (Excluding Contamination) for Benchmarking Authorities with Weekly 240-litre or 140-litre Wheeled Bin Residual and Fortnightly 240-litre or 180-litre Wheeled Bin Residual (Median Yields Shown by Yellow Line)**



## B.5 Food Waste

This section compares the performance of authorities with separate food waste collections. This is to inform modelling of the impact of rolling out separate food waste collections.

### B.5.1 Benchmarking Results

The list of authorities included in the food waste analysis is shown in Table 13. We have included all benchmarking authorities with a rank of 50 below who collect weekly separate food waste with residual waste collected fortnightly from 180 or 240 litre wheeled bins. No authorities in the top 50 had a separate food waste collection and a weekly residual collection.

**Table 13: Benchmarking Authorities Used for the Food Waste Analysis**

Rank	Authority	Residual Bin Size (Litres)
1	Northampton	240
3	Gloucester	240
33	Dacorum	240
39	Swale	240
11	Gravesham	180

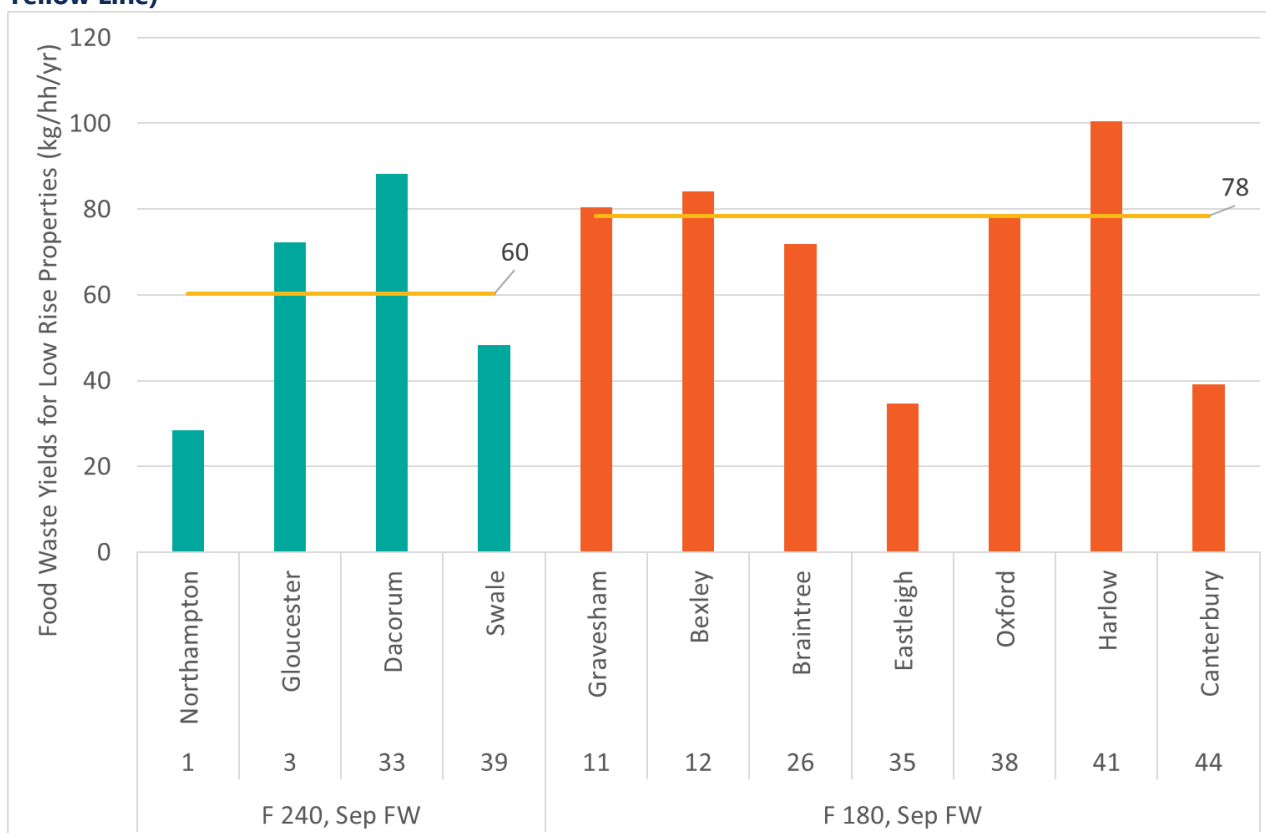
Rank	Authority	Residual Bin Size (Litres)
12	Bexley	180
26	Braintree	180
35	Eastleigh	180
38	Oxford	180
41	Harlow	180
44	Canterbury	180

Figure shows the food waste yields for the benchmarking authorities in Table 13. The benchmarking suggests that the median food waste yields are:

- 60 kg/hh/yr for authorities collecting residual waste fortnightly from 240 litre wheeled bins; and
- 78 kg/hh/yr for authorities collecting residual waste fortnightly from 180 litre wheeled bins.

We note again that this is the yield from low-rise households, since yields have been adjusted for the percentage of communal bins and whether they are offered the service (section B.2.2).

**Figure 6: Food Waste Yields (kg/hh/yr) with Benchmarking Authorities (Median Yields Shown by Yellow Line)**



No nearest neighbour authorities had a weekly residual and separate food waste collection. Therefore, we have used all English authorities that use a weekly wheeled bin residual and



separate food waste collection system Table 14), with the exception of Epsom and Ewell due to an exceptionally high yield, to benchmark the food yield.

**Table 14 Benchmarking Authorities with Weekly Residual Collections for the Food Waste Analysis**

Authority	Containment	Food Waste Yield 18/19 (kg/hh/yr)
Southend-on-Sea Borough Council	Sacks	49
Brentwood Borough Council	Sacks	33
Hackney London Borough Council	Sacks	31
Camden LB*	Wheeled bin/sacks	25
Windsor and Maidenhead Borough Council	180 litre Wheeled bin/sacks	33
Sandwell MBC	140 litre Wheeled bin	29
Lewes District Council	140 litre Wheeled bin	22
Epsom and Ewell Borough Council	140 litre Wheeled bin	79**
<b>Average</b>		<b>32</b>

**Notes:** \*Camden LB uses a combination of weekly and fortnightly residual collections  
 \*\* Epsom and Ewell Borough Council excluded from average due to high food yields reported in 18/19

## B.6 Benchmarking Summary

Table 15 shows the resulting waste flow changes assumed in all the options based on the benchmarking.

**Table 15: Benchmarking Yields under Each Option for Dry Recycling (Dry), Food Waste (Food), Garden Waste (GW), and Residual (Res)**

Option	Yield Increase from Current Service (kg/hh/yr)		
	Residual	Food	Dry
1. F Res	-41	0	37
2. F Res + Food	-97	60	37
3. W Res + Food	-30	30*	0

**Notes:** \* slightly reduced from the average of 32 kg/hh/yr in Table 14 as residual sack collections are known to promote food recycling more than the wheeled bin residual collections provided by RBC

# Appendix C Comparison of COVID-19 Service with Modelled Results

## C.1 Introduction

During the COVID-19 pandemic Rushmoor Borough Council (RBC) implemented alternate weekly collections (AWC) of residual and dry recycling services from April to the end of August 2020. Prior to this, RBC had offered a weekly residual service, but this could not be continued through the pandemic due to resource restrictions.

In this Appendix we take the actual residual and dry recycling yields achieved by RBC from April to July and forecast predicted yearly tonnage had the service continued. These forecasted yields are then compared against the modelled results for Option 1, which replicated the service as was over the COVID-19 period.

### C.1.1 Methodology for Forecasting Residual and Recycling Yields for 2020/21

As data was only available for April to July for 2020 when the COVID-19 service was in place, we needed to forecast predicted tonnages for the whole year in order to allow comparisons with the modelled data.

The full dataset of monthly kerbside residual and recycling tonnages for 2019/20 was used to profile yields across a typical year. The tonnage data used included only those tonnages collected from standard access properties as used in the modelling. This profile was then applied to the 2020 data, allowing monthly tonnages to be forecast for the remainder of 2020/21. These tonnages were then converted to kg/hh/month, using the number of standard access properties provided by RBC.

Using this method, ensures that if tonnages are usually high in the period from April to July, this is accounted for and the forecasted tonnages reflect this.

### C.1.2 Methodology for Comparing Forecasted and Modelled Residual and Recycling Yields

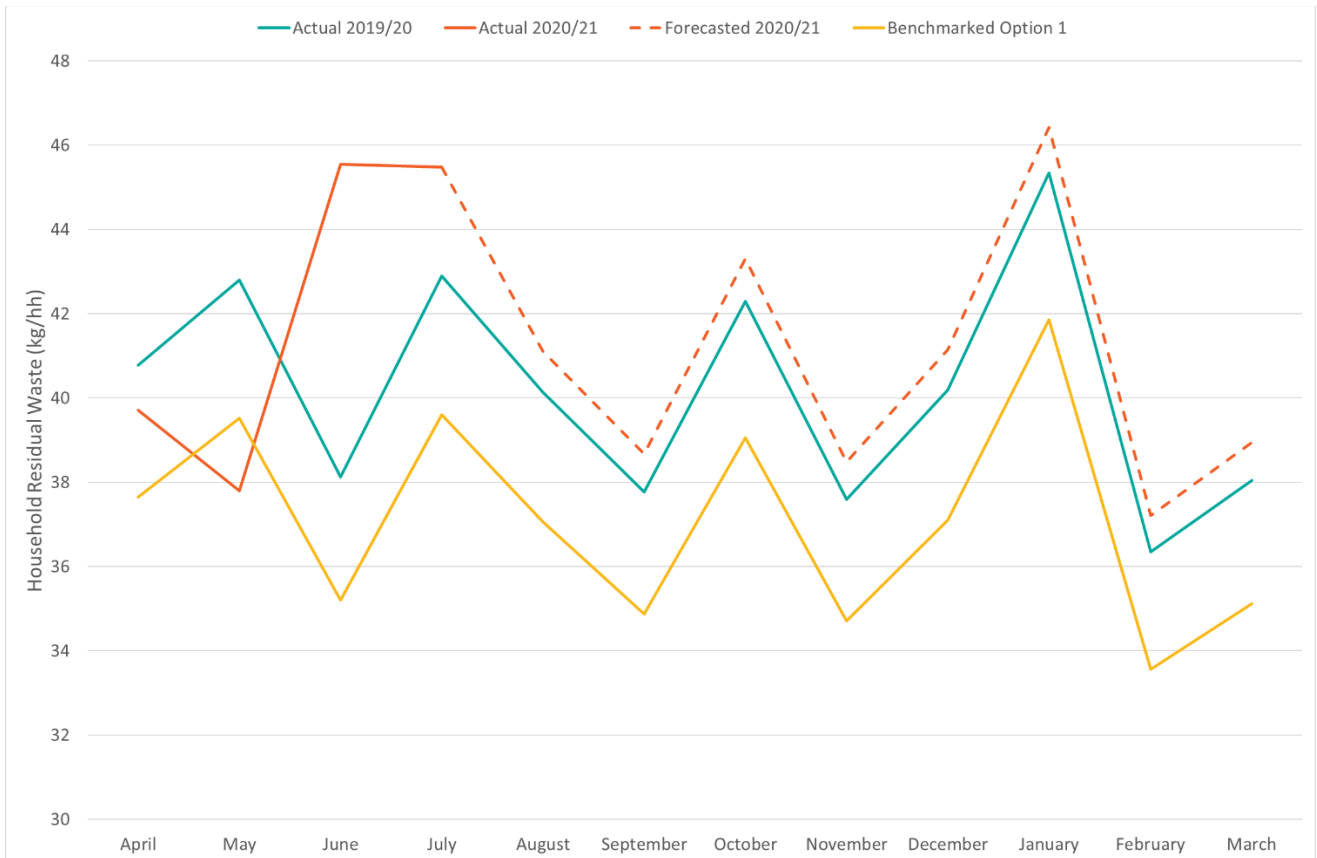
Changes in residual and dry recycling yields modelled from the benchmarking exercise were applied to the annual kg/hh yields of residual waste and dry recycling for modelling Option 1. For residual waste a decrease of 37 kg/hh/yr was applied, and for recycling an increase of 37 kg/hh/yr. These annual kg/hh were then split by month, using the profile described in section C.1.1.

The conversion of both datasets; forecasted 2020/21 tonnages and modelled tonnages, to kg/hh/month allow a direct comparison of predicted yields across one year.

## C.2 Comparison of Forecasted Residual Yields with Modelled Residual Yields

The comparison of forecasted residual yields from actual data and modelled residual yields for Option 1 is shown in Figure. The forecasted residual yields are higher than the Option 1 data which models the same collection system. Forecasted yields are also greater than actual 2019/20 yields where a weekly residual collection was offered.

**Figure 7: Comparison of Actual 2019/20, Forecasted 2020/21 and Modelled Option 1 Monthly Residual Yields**



The differences in annual kg/hh are shown in Table 16. The fact that the modelled residual yields are much lower (50 kg/hh/yr) than the forecasted 2020/21 yields is likely due to the fact that, although over April to August a fortnightly residual service was introduced, there was no limit on the amount of waste that could be presented and side waste was collected. The fact residual tonnages were 13 kg/hh/yr higher than 2019/20 yields, suggests that other behavioural factors, including increased home working/home schooling etc. due to the COVID-19 pandemic also played into the high yields forecast from the April to August dataset.

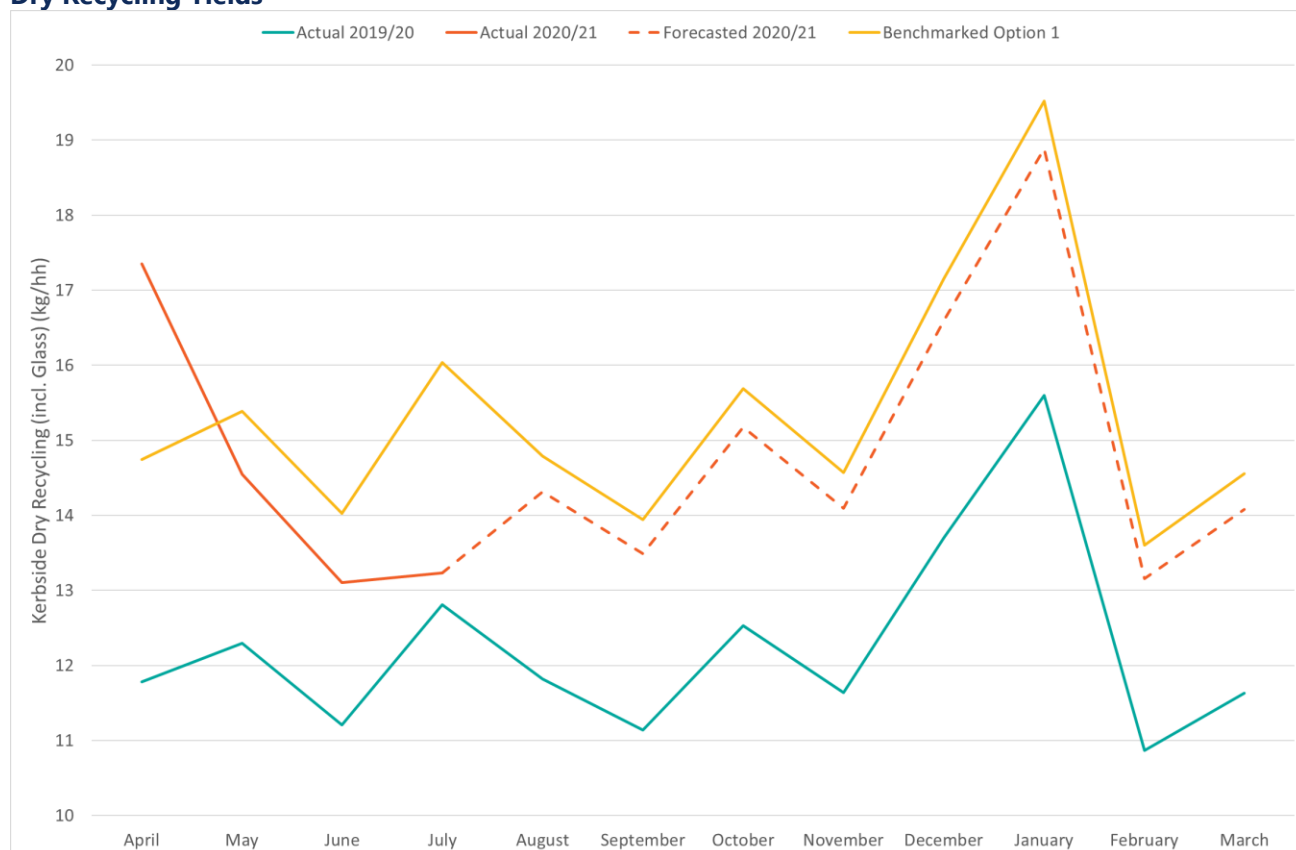
**Table 16: Comparison of Actual 2019/20, Forecasted 2020/21 and Modelled Option 1 Annual Residual Yields (kg/hh/yr)**

	<b>Residual Yield (kg/hh/yr)</b>
<b>Actual 2019/20</b>	482
<b>Forecast 2020/21</b>	495
<b>Modelled Option 1</b>	445

### C.3 Comparison of Forecasted Dry Recycling Yields with Modelled Dry Recycling Yields

The comparison of forecasted dry recycling yields from actual data, and modelled dry recycling yields for Option 1 is shown in Figure. The forecasted recycling yields are similar to the Option 1 data, which models the same collection system. Both forecasted and modelled recycling yields are greater than 2019/20 recycling tonnages.

**Figure 8: Comparison of Actual 2019/20, Forecasted 2020/21 and Modelled Option 1 Monthly Dry Recycling Yields**



The differences in annual dry recycling kg/hh are shown in Table 17. Both the forecast and modelled yields are greater than the 2019/20 baseline. This suggests the reduction in residual frequency during COVID-19 has encouraged residents to increase recycling and that if these measures had continued an increase in dry recycling of 33 kg/hh/yr could have been achieved. The modelled results also predict an increase in dry recycling of 37 kg/hh/yr. This suggests that the behaviour change observed for dry recycling was mainly due to the change in residual frequency collection, but it is likely that the collection of side waste meant the impact of implementing a fortnightly residual collection on dry recycling yields was lessened slightly.

**Table 17: Comparison of Actual 2019/20, Forecasted 2020/21 and Modelled Option 1 Annual Dry Recycling Yields (kg/hh/yr)**

	Residual Yield (kg/hh/yr)
<b>Actual 2019/20</b>	167
<b>Forecast 2020/21</b>	199

As the forecasted total residual and dry recycling yields are higher than the 2019/20 baseline it is important to also consider the recycling rate (calculated only using standard access kerbside dry recycling and kerbside residual tonnages). Table 18 shows that the recycling rate for the forecasted 2020/21 yields is 3% higher than the 2019/20 baseline. However, the modelled Option 1 of this collection system shows an increase of 5% from the baseline. The slight difference between the forecasted and modelled recycling rates is likely due to the collection of side waste in the forecasted data. However, it can be seen that the move to a fortnightly residual collection, even with the collection of side waste and changes in behaviour due to COVID-19, improves the recycling rate from the pre-COVID weekly residual collection service.

**Table 18: Comparison of Actual 2019/20, Forecasted 2020/21 and Modelled Option 1 Recycling Rates**

	<b>Recycling Rate</b>
<b>Actual 2019/20</b>	26%
<b>Forecast 2020/21</b>	29%
<b>Modelled Option 1</b>	31%

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**FOOD WASTE COLLECTION MEMBER WORKING GROUP - Action Notes**

Meeting held at 6.00 p.m. on Thursday 8<sup>th</sup> April 2021

In attendance: Councillors Maurice Sheehan, Jonathan Canty, Ken Muschamp, Mara Makunura, Clive Grattan, Sophie Porter

Officers: Ian Harrison (Executive Director), James Duggin (Head of Operational Services), Ruth Whaymand (Contracts Manager), Edward Haversham (Project Co-ordinator), Colin Alborough (Service Manager - Place), Gill Chisnall (Corporate Manager – Comms)

Leadership Group (Officers): Nikki Astill, Sarah Giles, Mary Timmins, Rachael Wilkinson, Justine Davie

Apologies:

	<b>Item</b>	<b>Discussion</b>	<b>Actions/Decisions Arising</b>
1	<b>Action Notes of last meeting</b>	The Group agreed the action notes from the previous meeting	
2	<b>New Service Structure - Decisions and Recommendations</b>	<p>The Group received a presentation covering the decisions that would need to be made on each aspect of the project, that would form part of the recommendations report to Cabinet...</p> <p><b>Exterior / Kerbside Caddy</b></p> <p>The Group noted the options for size, colour and material for the interior food caddy, and that there was no cost difference or quality issue (e.g. lifespan) with selecting a recycled or virgin material. In an update from previous sessions, any of the colour choices were now available as fully recycled materials.</p> <p>The Group discussed that selecting a colour different from the current bins (green, blue and brown) would differentiate food waste as a new service, and a bright colour might work well. The only unused colours available however were black or silver.</p>	The Group agreed that 23l, black, recycled material bin should be the recommendation to Cabinet.

	<p><b>Interior Caddy</b></p> <p>The Group noted the options for size, colour and material for the interior food caddy, and that there was no cost difference or quality issue with selected a recycled or virgin material.</p> <p>The Group discussed the 'aesthetic' option of silver would work better in most kitchens. However, residents could be reminded that they could store their caddy out of sight, decorate them to suit décor or use their own caddy.</p> <p><b>Liners</b></p> <p>The Group noted the options for size, colour, cost and material for the liners. Bio liners were 3 times more costly than PE, and technically take more energy to make and transport, as they need to be made of a thicker material to ensure the same strength. As all bags are removed during processing, PE can also result in a higher food waste yield as food is less likely to stick to this material.</p> <p>The Group also noted that the industry standard is for liners coloured green, and there was potential for future restrictions on the amount of plastic allowed within food waste.</p> <p>The Group discussed that selecting PE liners was the better choice overall looking at a number of options (environmental, carbon footprint, cost, calorific value, etc), especially as in this instance both PE and Bio would be classed as 'single use'.</p>	<p>The Group agreed that 5l, silver, recycled material bin should be the recommendation to Cabinet.</p> <p>The Group agreed that 7l, green, PE bags should be selected for the initial distribution, as the recommendation to Cabinet.</p>
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	<p><b>Liner Provision</b></p> <p>The Group noted the options for starting and on-going provision of liners, as well as liner policies for residents.</p> <p>The Group discussed that an ‘any bag’ policy and adopting WRAP’s suggestion of an initial supply of one roll of liners at the start of the service was the best option for participation rates. The option of the council supplying liners after the initial distribution for residents to purchase was also an option.</p> <p>The Group also discussed that the messages around liner material and an ‘any bag’ policy was important from an environmental point of view, and that the graphics included on the liner should be clear and understandable for all residents.</p> <p><b>Disposal Options</b></p> <p>The Group noted the options for disposal (AD vs IVC)</p> <p><b>Collection Frequency</b></p> <p>The Group noted the options for collection frequency of the waste streams, and the indicative sequential impact on factors including, yield of food waste, recycling rates, carbon impact, and estimated Serco &amp; HCC costs.</p> <p>The Group discussed the benefits and disadvantages of each frequency (Weekly, AWC and 123), and also the potential views of residents who may take some time to adapt to any new services and changes to existing services.</p> <p>The Group noted the carbon footprint calculations for each option were for the ‘whole system’ (i.e. disposal, emissions from vehicles, etc) and discussed that any carbon reductions would be an important tool to track progress.</p>	<p>The Group agreed that an initial one-off supply of a roll of liners (52 bags) at the start of the scheme, alongside an ‘any bag’ policy, should be the recommendation to Cabinet.</p> <p>The Group agreed that AD processing aligned with the other aspects of the project, but it would be important to mention all factors in the Cabinet report (e.g. site location, recycling credits, etc).</p> <p>The Group agreed that a weekly food waste collection service, alongside a fortnight recycling and rubbish collection (AWC), with the potential for future changes, should be the recommendation to Cabinet.</p> <p>The Group requested that more information on the Carbon Modelling could be shared by the Contracts team.</p>
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		<p>The Group discussed the potential commercialisation opportunities of the project and were reminded that food waste collections for residents cannot be chargeable, but the service could, for example be rolled out to businesses at a fee.</p> <p>The Group also discussed potential savings, by combining rounds and / or using single vehicles collecting multiple streams of waste, but noted that this tends to be a more expensive option, as different streams are collected at different rates, so vehicles have to offload more frequently.</p> <p>The Group then discussed that after the addition of food waste collections and changes to collection frequency, the next step should be to work with HCC to increase the number of items that can be recycled, which would then open the possibility of looking at further changes to the service in Rushmoor to help improve recycling rates and reduce carbon emissions.</p>	<p>The Group agreed that any further commercialisation work should from a 2nd phase of the project, focusing first on household collections, but reference to these opportunities should be referenced in the report to Cabinet.</p>
3	<p><b>Communications and Engagement</b></p>	<p>The Group received a presentation from Gill Chisnall, Corporate Manager – Comms. The content included...</p> <ul style="list-style-type: none"> <li>• Early engagement activities</li> <li>• Major milestone activities (e.g. Cabinet Decision)</li> <li>• Detailed awareness</li> <li>• Pre-launch ideas</li> <li>• ‘At introduction’ activities</li> <li>• Ongoing</li> </ul> <p>The Group discussed residents’ views on any change to services and the potential negative association of using ‘cost savings’ as a reason. The Group noted that countering ‘cost saving’ arguments from residents is almost impossible and it is better to focus on other reasons for change e.g. environmental benefits, carbon reduction or even legislative reasons.</p> <p>The Group also discussed that whatever frequency of collection was finally selected; it was unlikely based on current estimates that any cost savings would be made. It would also be difficult to present this is an ‘easy to understand’ way for residents without potentially creating more confusion.</p>	

		<p>The Group discussed that such a large change to the waste collection service was an ideal opportunity for a 'public service announcement' eg reminding residents of what can and can't be recycled.</p> <p>The Group noted that tangible benefits rather than just 'big picture' information was important for resident engagement. Understanding how local changes fit into the wider system was key for participation. The Group discussed the possibility of using regular (e.g. weekly or monthly) graphics to display how much residents had saved in an understandably way (e.g. car trips / flights, etc)</p> <p>The Group discussed that the ideal advocates for recycling are younger residents and working with schools was an opportunity.</p>	
4	<b>Behavioural Change Project</b>	<p>The Group received an update presentation from the Leadership Group. The content included...</p> <ul style="list-style-type: none"> <li>• General barriers to adoption</li> <li>• Issues for flats and shared facilities</li> <li>• Barriers for other 'hard to reach' groups</li> </ul>	
5	<b>Caddy Options</b>	<p>The Group were presented with a number of options for Caddy artwork.</p> <p>The Group discussed that it was important for the caddies to be easily recognisable and for it to be obvious what could be included. Large pictures / graphics were better than text.</p> <p>The Group also discussed if similar graphics and text used on the liners could be included on the caddies. The Group noted that due to the 'hot foil stamping' process small graphics and text could become illegible, but additional areas of the caddy (eg the back) maybe able to be included for extra graphics.</p> <p>The Group discussed that including the Rushmoor logo, could discourage residents who are moving out of the area from taking their caddies with them.</p>	<p>The Group agreed Option 'C' (with large info-graphic and Rushmoor logo) should be selected as the recommendation to Cabinet.</p>

6	<b>Next Steps</b>	<p>The Group noted the draft Cabinet report would be shared for comment with the Working Group before being presented on 8<sup>th</sup> June 2021.</p> <p>Depending on the decision by Cabinet, the Group may be required for further post decision activities, but no future sessions were currently scheduled.</p>	
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## **Introducing a weekly food waste recycling service**

### **Proposed communications and engagement plan**

#### **1. Context**

Addressing climate change is a [key priority](#) for the council and in November 2020, as a major part of our Climate Change Action Plan, our Cabinet [approved the introduction of a food waste recycling service](#) in 2021/22 in order to increase the borough's recycling performance and reduce our impact on the planet, appointing a cross-party Cabinet working group to guide the development and details of the new service.

The working group has concluded its initial work and is recommending to Cabinet (8 June) that the council introduces a weekly food waste collection service in autumn 2021 and spring 2022 for properties with shared bins, ahead of the government's 2023 target for all councils to introduce food waste recycling.

With the current recycling and rubbish collection arrangements, the council achieves a recycling rate of around 29.6%, an increase of only 5% in the last five years and significantly short of the forthcoming national target of 65% by 2035. Analysis of green bin contents showed that nearly 40% (by weight) was food waste – 7% higher than the UK average – and 27% was items that could already be recycled in Rushmoor.

To make the most of the new service in increasing recycling rates, promote waste minimisation, and to reduce carbon emissions, the working group is also recommending that at the same time as introducing weekly food waste recycling, the council should move to fortnightly green bin collections for residual waste. The current fortnightly blue bin, glass and garden waste recycling services will continue as is, along with collection of batteries and small electrical items for recycling.

These changes, if approved, will represent the first major new recycling service to be introduced in Rushmoor in more than a decade and the most significant change to the council's recycling and rubbish collection service in nearly 20 years. It will therefore be important to support these changes with a comprehensive communications and engagement plan.

#### **2. Aim of the communications and engagement plan**

The aim of this plan is ultimately to support the council's agreed goal to tackle climate change by increasing household recycling and reducing household waste and carbon emissions.

To do that, however, we need to start with our residents to make sure they understand why we all need to change: that it is no longer feasible to continue as we are; and to support them to shift to weekly food waste collections and fortnightly non-recyclable (green bin) collections, alongside the current fortnightly recycling offer.

It is likely that over the coming years, as a result of the government's Resources and Waste Strategy and other changes, residents will be able to recycle more items at home. So, it is also important that the communications and engagement plan supports longer-term behaviour change in favour of recycling more and wasting less. For food waste, our communications and engagement activities should also encourage residents to waste less food overall.

We should also recognise that many residents are enthusiastic about being to recycle more (70% say they would recycle more with greater choice and 68% say they would be likely to use a food waste recycling service (bin collections survey, June 2020) and therefore share positive messages and celebrate successes along the way.

### **3. Objectives – to be developed alongside the contracts team**

- To support the council and our households to increase recycling performance from 29.5% to 45% by 2023/24
- To support the council and our households to recycle an estimated average of 60kg of food waste per household a year by 2023/24
- To support the council and our households to increase blue bin and glass recycling from 19% a year to 24% a year by 2023/24
- To support the council to reduce the level of carbon equivalent emissions from its recycling and rubbish collection services by –1900 tCO<sub>2</sub>e by 2022/3

### **4. Overall communications and engagement - how**

This plan covers all households in Aldershot and Farnborough and therefore needs to be wide-ranging. But it also recognises that some of residents will have specific needs, may be harder for us to reach, or may be disengaged with the council and/or recycling and climate change. It therefore takes account of the work carried out by our Leadership group into how to engage with households that may be harder to reach through our normal channels.



To support our overall communications and engagement activities, we will apply the EAST behavioural insights framework of being easy, attractive, simple, and timely and where necessary, draw upon the COM-B (capability, opportunity, motivation) behaviour change model to understand better any barriers to recycling.

We will also draw upon good examples from other councils, with opportunities for additional positive engagement in the new food waste recycling service.

## **5. Audience**

### **Primary audience**

- All households in Aldershot and Farnborough
- Councillors
- Harder to reach/engage households:
  - Flats/homes with shared bins
  - Nepali community
  - Residents for whom English is not a first language or with language barriers
  - Military community
  - Older residents – assisted collections
  - Disengaged residents
  - Households with limited space

### **Secondary audience**

- Customer services and contracts teams
- Council employees
- Contractor employees
- Children in households in Aldershot and Farnborough/schools
- Local MP
- Hampshire County Council
- WRAP – if required
- Media
- Landlords (including social landlords) and letting agents
- Estate agents
- Supermarkets
- Community groups and community leaders
- Garrison community engagement officer
- Wellesley community development manager

## **6. Key messages**

### **Primary messages**

- Climate change is an important priority for the council and one of the easiest ways to help tackle it is by increasing recycling and reducing waste and carbon emissions
- Our bin collection service has not changed very much in the last decade and our recycling rates are lower than many other councils, so it's time now for a major re-launch of a new service that will re-focus on recycling
- A key part of the new service will be a new weekly food waste recycling service for most households in autumn 2021 – ahead of the government's target date of 2023. It's free and simple to use and we'll help you to make the most of it
- Alongside your weekly food waste recycling service, you'll still get your fortnightly blue bin and glass recycling (and garden waste if you're subscribed)
- But we are shifting to fortnightly green bin collections for the items you can't recycle – 75% of councils in the UK already do this (85% collect less than weekly)
- We've found that nearly 40% (by weight) of green bin contents is food waste (7% higher than the UK average) and 27% of it is recycling that we already collect, so we're keen to make sure it's processed in a way that's kinder to our planet
- This is the first major step in increasing our recycling – and being able to collect more items for recycling in the coming years
- We'll support you through these changes with regular information and help
- If you have shared/communal bins, we'll be rolling out your food waste recycling service in spring 2022 - we'll let you know

### **Secondary messages**

- We are investing in the future of recycling in Rushmoor. This is not about saving money, but investing in tackling climate change. Our aim is for the scheme to become cost-neutral
- Updates on how we are doing – how much food waste we've collected, recycling rates, reduction in food waste and recycling in green bins, carbon emissions saved

## **7. Communications and engagement channels**

- Social media - digital artwork, videos, animations, engagement, targeted advertising
  - Facebook – council page, but also local pages and groups
  - Instagram
  - Twitter
  - Nextdoor
  - YouTube
  - LinkedIn
- Digital media
  - Website
  - Email news
  - Emails
  - Partner email news
- Printed material
  - Leaflets to all homes x 2 - plus where required
  - Arena magazine
  - Posters for community noticeboards and community centres/community base
  - Stickers and bin hangers
- Media
  - Local media
  - Local and military magazines
  - Local websites
- Word of mouth (depending on coronavirus restrictions)
  - Senior citizens forum
  - Targeted groups – e.g. Nepali groups, military wives
  - Roadshows – council offices, supermarkets, town centres
- Internal communications
  - Yammer and staff email
  - Councillors – email
  - Briefings

## **8. Additional engagement opportunities – food waste**

There are also additional opportunities for early positive engagement on the food waste recycling service to create a sense of anticipation. This depends on coronavirus restrictions/guidance, but these could include:

- Golden ticket competition – find a golden ticket in your new food waste recycling caddy and win a prize (e.g. tickets to the Princes Hall panto)
- Name the food waste truck competition
- Fun food waste characters and slogans – carried onto the food waste trucks
- Food waste champions – and/or video interviews with champions from elsewhere
- Involving schoolchildren in competitions/photo opportunities to meet the crews
- Personalise your caddy and share your photo on social media

## 9. Timeline – including key milestones

Early activities - preparation					
When	Audience	Activities (how)	Messages	Who	Outcome/notes
September 2020	Residents	Arena – autumn edition	Introducing food waste Nearly 40% of green bin (by weight) is food waste.  We're looking at the best way to introduce a food waste recycling scheme	Comms	
November 2020	Residents	News release  Social media  Email newsletter	Council steps up actions to tackle climate change – including introducing food waste recycling scheme	Comms	
December 2020	Residents	Arena – winter edition	Action to tackle climate change  Food waste – hard on the planet and your pocket	Comms	

March 2021	Residents	Social media Email newsletter	Love food, hate waste – WRAP's food waste action week	Comms	
March 2021	Residents	Arena – spring edition	Food waste – what's happening next  Reducing food waste and new food waste scheme	Comms	
5 June 2021	Residents	Social media	World Environment Day – how you can make a difference	Comms	*check themes and focus of day
<b>Key milestone – Cabinet – 8 June 2021</b>					
28 May	Residents Councillors Staff Media	Publication of Cabinet report – news release (if required)  Email to Councillors  Yammer post	Cabinet is due to consider major re-launch of council's bin collection services with a stronger focus on recycling - including introduction of weekly food waste	Comms	
w/c 31 May	Preparation work	Prep video with Cabinet member – to for completion after decision  Artwork for Cabinet decision	Cabinet decision – what is happening, when and why	Comms	

		<p>Draft news release for completion after decision</p> <p>Prepare and publish web page explaining about food waste</p> <p>Draft FAQs for internal use – social media and Customer Services</p>		<p>Contracts team</p> <p>Comms/contracts team</p>	
9 and 10 June	<p>Residents</p> <p>Councillors</p> <p>Staff</p> <p>Media</p>	<p>News release - including councillors and MP</p> <p>Video to share on share media</p> <p>Social media artwork panels</p> <p>Email news</p> <p>Update website</p>	Cabinet decision – why, what happens next and when	<p>Comms</p> <p>Contracts team/Comms</p>	

9 and 10 June	Residents	Finalise Arena content	Cabinet decision, why, what happens next. Stronger focus on recycling.	Comms	
w/c 28 June	Residents Customer services	Publication of Arena Use of FAQs for any queries	As before	Comms Customer Services/Contracts team	
<b>Pre-launch</b>					
w/c 7 June	Residents	Caddy artwork design signed off and ready to go	What you can put in your caddy	Contracts team/Comms	
June	Preparation	Design food waste artwork – for branding and vehicle livery  Decide on vehicle naming competition and launch if required – timings to fit in with livery design and vehicle delivery	Food waste recycling is easy and helps save the planet	Comms/Contracts team  Comms/Contracts team/project group	
w/c 5 July		Main livery design sign-off		Contracts team	



Mid-July	Preparation	Content and design for first household leaflet	Key messages, when the scheme will start and how the scheme will work	Comms/Contracts team	
2 August		Sign-off designed leaflet for print	Food waste specifics: <ul style="list-style-type: none"> <li>• About the scheme</li> <li>• What happens to food waste</li> <li>• What you can recycle</li> <li>• Benefits of food waste recycling</li> </ul>	Contracts team	
2-9 August		Leaflet printing			
21-July to 16 August	Preparation	Arena content	<ul style="list-style-type: none"> <li>• What's changing and when – key dates</li> <li>• Why things are changing</li> <li>• Why food waste recycling</li> <li>• Getting started – how to use your food caddy</li> <li>• What you can recycle</li> <li>• Useful tips on storing your caddies</li> </ul>	Comms	

			<ul style="list-style-type: none"> <li>• Where to go for help</li> <li>• General recycling reminders</li> </ul>		
Mid to late July	Harder to reach audience	<p>Make contact with community groups, community leaders, landlords, garrison community engagement</p> <p>Identify other opportunities, e.g. senior citizens forum</p>	<p>When the new food waste recycling service will start</p> <p>We need your help to spread the word and make the service a success for all</p> <p>How can we help you to help us?</p>	Contracts team/Comms	
26 July	Residents Media Councillors Staff	<p>Delivery of caddies to depot – photo/video opportunity</p> <p>Media release Social media activities Internal comms</p>	Coming to you soon – your new weekly food waste caddies	Comms team	
July/August	Preparation	‘How to’ videos and animation	How to make the most of new your food caddy and food recycling	Comms/Contracts team	

		Video of food waste community champion from elsewhere	How the scheme is working		
Mid-August	Preparation	Content and design of caddy leaflet  (Print and to depot by 30 August)	<ul style="list-style-type: none"> <li>• Collection dates</li> <li>• Why things are changing</li> <li>• Why food waste recycling</li> <li>• Getting started – how to use your food caddy</li> <li>• What you can recycle</li> <li>• Useful tips on storing your caddies</li> <li>• Where to go for help</li> <li>• General recycling reminders</li> <li>• Watch out for a golden ticket in your caddy!</li> </ul>	Comms/Contracts team	
Mid-August	Preparation	Golden ticket design and print – to depot by end of	What to do if you receive a golden ticket	Comms	

		August/early September	Are you happy to be photographed with a golden ticket?		
Mid-August	Residents Councillors	Social media Email news Email	Look out for your leaflet coming through your door in the next couple of weeks	Comms	
w/c 23 and 30 August	Residents Councillors Customer services	Delivery of first household leaflet Email Email	As above Copy of leaflet Copy of leaflet	Contracts team/Comms	
Late August/early September	Residents	Photo of golden tickets going into caddies at depot Social media Email news	We're preparing the caddies for delivery – watch out for a golden ticket in your caddy	Comms/Contracts team	
Early September	Residents	Publish 'how to' videos online and promote on social	How to get the most out of your new food waste recycling service	Comms/Contracts team	

		media and email news  Video from food waste community champion elsewhere	How it's worked for us		
Early September	Harder to reach audience	Contact with community groups, community leaders, landlords, garrison, etc	Update on the new service and how we'd like your help  We've produced some 'how to' videos – please can you share	Contracts team recycling advisers/Community development/Comms	
10 September	Preparation	Arena sign-off		Comms	
Mid-September	Residents Media Councillors Staff Community groups	Photo Media release Social media	Meet the new recycling advisers – here to help you	Comms/Contracts team	
Mid-September to early October	Residents Councillors Customer Services Media	Photos of new trucks and caddies at depot Video Media release Social media Email news	The new trucks are here, the caddies are on their way – countdown to the new recycling service  Where to go for help – promote website first	Comms	*trucks due to arrive 20/9 *caddies for delivery 13/9 to 4/10 *Could involve schoolchildren – visit to see the new trucks

Late September/early October	Preparation	Website	Make sure content, calendars and home page carousels are up to date	Comms/Contracts team	
Early October	Preparation	Media release  Video  *Photo taken on first day with crews and Cabinet member	Commitment to tackling climate change  New service set to begin with stronger focus on recycling and food waste recycling  Where residents can get help	Comms team	
Late September/early October	Preparation	Animation	Why we are changing the service  Benefits of new service  What you can recycle in your new food waste caddies  Help save the planet by addressing climate change	Comms team	

**Launch of new service – TBC**

? October TBC	Residents Media Councillors Staff Customer services Community groups, etc	Media release Photo on first day of crews and Cabinet member Video Email news Emails Yammer	The new service is here	Comms team	
<b>Post-launch</b>					
End of first week	As above	Infographic for social media  Email news	How much we've collected – weekly update for first month  We're all making a difference	Comms	
End of first month	Residents	Video	How much has been taken out of the green bin in weight/saved in carbon emission – equate to something	Comms/Contracts team	
13 October to 1 November	Preparation	December Arena magazine content	How the new service is going – how much we've achieved  Rollout of second phase in March	Comms	

			How to waste less food  Christmas and New Year bin collection arrangements		
November	Review of service and comms	Review of how things have gone after first month and what we need to address – update plan		Contracts team/Customer Services/Comms	
w/c 13 December	Residents	Arena delivered		Comms	
13-31 December  Early January	Residents	Social media Email news Website	Christmas and New Year bin collection arrangements  Waste less food this Christmas	Comms/Contracts team	
January to March/April	Residents in flats (Landlords)	Leaflets Social media Website	Rollout of second phase of new service – what it means for you	Contracts team/Comms	
March 2022	Residents	Food Waste Awareness Week campaign		Comms/Contracts team	
22 April 2022	Residents	Earth Day campaign – climate change awareness			



March	Quarterly update of plan			Comms/Contracts team/ Customer Services	
June	Quarterly update of plan			Comms/Contracts team/ Customer Services	
September	Quarterly update of plan			Comms/Contracts team/ Customer Services	
December	Quarterly update of plan			Comms/Contracts team/ Customer Services	

## **10.Resources**

Most of the artwork, videos, animation and content will be produced in-house.

Additional resources will be:

Print cost for leaflets x 2 – approx. £1,600

Social media advertising - £100

Print costs for posters as required – approx. £100

## **11.Evaluation**

The Communications, Contracts and Customer Services teams will meet quarterly to review this plan and the action that needs to be taken to maintain good communications and engagement against which the service objectives can be met.



# **Food Waste Collection & Recycling Service**

**Communication & Engagement Strategy**

***Harder-to-Reach Groups***

# Contents

	Page
<b>Executive Summary</b>	3
<b>Introduction</b>	4
<b>Methodology</b>	4
<b>Findings</b>	5
- Learning from Other Local Authorities	
- Resident Pre-Engagement	
<b>Resident engagement</b>	7
- Flats and Shared Facilities Focus Group	
- Nepali Community Focus Group	
<b>Behavioural Change</b>	10
- Behavioural Change Theory	
- Behavioural Change Practice	
<b>Conclusion and Recommendations</b>	11
- Communication Methods and Messages	
o General Messaging	
o Flats and Shared Facilities	
o Nepali Community	
o Military Community	
o Apathetic Residents	
<b>Appendices</b>	
Flats and Shared Facilities Data sheet	
Nepalese Community Data sheet	
Military Community Data Sheet	
General Residents Data sheet	
Barriers and Mitigation Slides	

## Executive Summary

As part of the implementation of the Food Waste Collection and Recycling Service (hereafter referred to as '**FWCRS**'), a programme of consultation and exploration of behavioural change has taken place. This report details the proposal of how Rushmoor Borough Council (hereafter referred to as '**RBC**') should best engage with residents to introduce the FWCRS and make changes to its wider waste collection.

Information was gathered from a variety of sources to establish the best way to approach the engagement. Extensive consultation with members of RBC Communications, RBC Contract Services and other key stakeholders was undertaken throughout.

This Communications and Engagement Strategy aims to identify and direct how the FWCRS will be most effectively introduced and promoted to ensure harder-to-reach residents are best informed to make a positive decision - both to **begin** and **sustain** participation in this new service.

Data collection for the report has been severely impacted by lockdown restrictions in place, as consultations could only take place virtually. The number of residents we could gain insights from was lower and meant that those that did engage already had both digital capability and willingness. We acknowledge that this is not a fair and true representation of all RBC residents.

The main message from local authorities, industry experts and focus groups was that messages need to be simple and easy to follow. Leaflets should be visual making it clear what waste can and cannot be include in the FWCRS. Main concerns of residents was regarding potential smell from the bins and animals/insects getting into the bins. The general message that the FWCRS will be a weekly collection and that the bins will have lockable lids will dispel these concerns.

There are some barriers to participation which are specific to some of the harder to reach groups but the majority of issues related to all residents. The strategy document highlights the methods of communication and messages to address the barriers identified.

Residents consulted agreed that as well as communicating on the FWCRS, the opportunity should be taken to also communicate the wider recycling message. The importance of reducing the amount of waste in general by food planning and only buying what you need. Information on the environmental benefits and how the FWCRS process is carried out was also something residents would like to hear in the communications.

## Introduction

RBC, along with all UK local authorities, are required by Government to add separate household food waste collection for recycling as part of the government's landmark Environment Bill and as a means of diverting material from landfill or other residual waste treatment to its waste services by 2023.

According to the Waste and Resources Action Programme (WRAP), UK households produce around 7 million tonnes of food waste each year, of which 4.2 million tonnes is categorised as avoidable and 2.8 million tonnes as unavoidable.

Additionally, the RBC Climate Promise is a pledge to make the council carbon-neutral and the borough greener and more sustainable by 2030. One of the ways a biggest difference can be made is to introduce a weekly FWCRS with indicative rates showing an increase of between 5% and 10% in recycling.

The introduction of a FWCRS represents the most significant change to the RBC's waste services in many years and presents a real opportunity for a step change in performance in both recycling rates and the council's carbon impact. Cabinet have agreed to bring in this new service in autumn 2021.

A separate FWCRS will for some residents invoke, at best apathetic, and at worst, negative reactions, which if not addressed could lead to low levels of participation.

FWCRS are common-place across the UK now and are currently in place for almost half of households in England, with that number set to rapidly increase following the adoption of the national strategy.

This strategy looks to identify the harder-to-reach groups and consider, through primary and secondary research, the best ways to engage with and encourage those residents to actively participate in the FWCRS. It will take into account:

- what education may be needed
- what motivates these groups
- what potential barriers are in place and if they can be mitigated
- how behavioural change theory can best provide sustained change in practice

## Methodology

Information was gathered from a variety of sources to establish the best way to approach the engagement by:

- Identifying the harder-to-reach groups and how best to communicate with them

- Researching best practice from industry experts on the introduction of a food waste collection services/changes to waste collection
- Researching other local authorities who have recently undertaken similar change to gather evidence and what worked well and what they would have changed and how they tackled harder-to-reach groups
- Researching behavioural change techniques and how these might apply to the introduction of a food waste collection service/changes to waste collection

## Findings

Harder-to-reach groups were identified through the data held on the demographic make-up of the population and from experience around dissemination of previous information:

Harder-to-reach groups			
Flats/homes with shared facilities	Nepali community	Military community	Apathetic residents
Households with restricted space	Mixed business and domestic neighbourhoods	Other ethnic minority groups where English is not their first language	

As a result of the ongoing pandemic and multiple lockdowns during the last 12 months, this strategy will focus on first four groups identified.

- Flats/homes with shared facilities
- Nepalese community
- Military community
- Apathetic residents

## Learning from Other Local Authorities

A key element of the work was to research and connect with other local authorities who have recently undertaken similar change, to gather evidence and what worked well and what they would have changed and how they tackled harder to reach groups.

Sessions were held with Wokingham Borough Council, Bracknell Forest Council, Reading Borough Council, Portsmouth City Council and Guilford Borough Council to gain insights from their approaches.

All councils spoken to used the implementation of the new FWCRS to make changes to the general waste collection, with many moving to fortnightly collection for general waste and some even moving to three weekly collection. Using the

opportunity to promote the introduction of the new FWCRS, rather than focussing on the reduction of existing other collection and recycling services.

Within their Communication Plans, they focussed attention on advising residents how they could reduce their amount of food waste. They did this by promoting use of leftovers and extolled the benefits of meal planning when shopping. They ran these messages alongside the more general educational message of what can and can't go into their new FWCRS caddy.

Many of the councils used Community Champions to help spread the message and respond to comments and observations on social media based on their lived experience, as well as practically supporting their surrounding neighbours.

Every council consulted took the decision to delay the roll out of the FWCRS to flats/homes with shared facilities, as it was recognised that the approach to each location would have to be tailored to the specific set up i.e. would be dependent on bin stores, managing agents etc. Effort was also made to contact licence holders for houses of multiple occupation (hereafter referred to as '*HMO*') to advise on the FWCRS.

Councils stressed the importance of early communications and continued repetition of key messages using established channels through council magazines, leaflets, social media, bin hangers, bin stickers, local radio, dedicated webpage with 'Do's and Don'ts' along with links to videos that describe the process and the benefits. They have created and updated FAQ documents as common issues have arisen.

Prior to the launch they used livery on FWCRS vehicles and other vehicles to advertise the incoming service. Bracknell Forest Council also ran a competition to name their FWCRS vehicles which proved very popular. They hosted roadshows in town centres and supermarkets to engage with residents and to share practicalities such as what caddies will look like.

### Resident pre-engagement

In March 2020, RBC changed the bin collection service at short notice due to the impact of the coronavirus outbreak. This meant weekly collections for rubbish (green wheelie bins) moved to fortnightly. Whilst recycling collections (blue wheelie bins and glass boxes) remained fortnightly.

A survey, Recycling and Rubbish in Rushmoor, was undertaken between July and August and was designed to ask residents for their views on the waste and recycling collections and on introducing a FWCRS.



A total of 5,071 residents completed the survey, an estimated response rate of 12.6% on the assumption that one person per property completed the survey.<sup>1</sup>

Question 13 of the survey asked residents '***How likely would you be to use a food waste caddy and bin for food waste recycling if we introduced it in Rushmoor?***'

There were 4,654 responses to this question in total (those living in flats/homes with shared facilities were not asked this question). 68.0% (3,167) of respondents indicated that they were *very or fairly likely* to use a food waste caddy and bin for food waste recycling if it were introduced. However, 32.0% (1,487) indicated that they were *not very likely or not at all likely* to use a food waste caddy and bin.

## Resident engagement

### Flats and shared facilities focus group

To greater understand the responses above and to hear from residents living in flats/homes with shared facilities, six focus group sessions were arranged. Expressions of interest were requested and the session dates and timings were publicised on RBC social media accounts and as part of a latest news and update emails.

The advert was primarily aimed at those residents living in flats as one of our harder-to-reach target groups. There were 138 expressions of interest submitted with 31 of those made from residents living in flats/homes with shared facilities. These 31 were prioritised and a further 17 spaces were offered to the remaining house types, ensuring representation of all wards within the borough. Two of the sessions were dedicated to those living in flats/homes with shared facilities and the other four sessions were a mix of house types, based on availability.

On 23<sup>rd</sup> and 25<sup>th</sup> February 2021 focus group sessions were held with 16 residents living in flats/homes with shared facilities.

#### Questions asked were:

1. Tell us what you think of the refuse and recycling options in Rushmoor?
2. What would encourage you to use the FWCRS?
3. What would stop you using the FWCRS?
4. What's the best way to engage with you about the upcoming FWCRS?
5. How likely are you to use the FWCRS? 1 = not at all likely 10 = very likely

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<sup>1</sup> There were 40,360 council tax properties in Rushmoor as at March 2019

For those who were unable to attend, a survey was sent mirroring the questions covered at the sessions to allow those residents to share their views. A further five residents completed the survey.

When asked what they thought of the current rubbish and recycling options many were complementary of the service but saw room for improvement particularly around what they weren't able to currently recycle, despite a desire to e.g tetra pak containers, food plastic containers etc. Some attendees were still unsure what they could and couldn't put in their blue wheelie bins.

When asked what would encourage them to use the service, responses ranged from social norm responses of *"I'm keen to recycle as much as I can"*, *"I want to look after the environment"*, *"understanding my food waste and whether I could be saving money"* to more practical requests such as *"I would like weekly collections"* and I would like to know *"that the communal bin will be cleaned and looked after"*.

When asked what would be a barrier to using the FWCRS, responses mainly focused around the smell and whether the outside caddy would attract animals and/or vermin. There was particular concern around the security of the bins from animals and also from passers-by, as some residents have experienced members of the wider public misusing their bins.

Space was also stated as a barrier, both inside their homes and in communal areas. There was concern from some that there was still confusion from neighbours and themselves as to what can and can't be recycled already, and that an extra bin may cause greater confusion. A greater concern still was around possible contamination issues which has in some cases meant that costs have been incurred by all residents, this has happened in the past when the blue recycling bins have been found to be contaminated. The resultant problem is that fines have left some residents reluctant to participate in recycling at all, meaning they were more inclined to put everything in the residual green bin.

When asked what the best way to engage with them about the service the majority wanted to receive a letter and/or leaflet which explains the process step by step and that they could pin to the fridge or attach to communal notice boards as a reminder. In conjunction with this, they felt that regular feedback/education/tips through social media channels and the Arena magazine would be most effective.

When asked how likely they are to use to the FWCRS based on a rating of 1 = not at all likely 10 = very likely, **86%** (18) scored a 6 or higher with **14%** (3) response 5 or lower with an average score of **8.5**

When explored further, those that scored lower than a 5 stated that this was due to lack of space. Living in a studio flat meant they were unsure how they could accommodate space within the flat to have a caddy at all.

## Nepali community focus groups

We also sought support from our Neighbourhood Development officer to arrange two dedicated focus group sessions with the Nepali community. We approached the Leader of the Greater Rushmoor Nepali Community (hereafter referred to as '**GRNC**') and arranged two sessions on 18<sup>th</sup> March 2021.

8 attended from the 10 invited over the 2 sessions. All attendees were male.

We explored the same questions as with the previous focus groups:

1. Tell us what you think of the refuse and recycling options in Rushmoor?
2. What would encourage you to use the FWCRS?
3. What would stop you using the FWCRS?
4. What's the best way to engage with you about the upcoming FWCRS?
5. How likely are you to use the FWCRS? 1 = not at all likely 10 = very likely

Much of the feedback echoed the earlier sessions, however there were some key differences.

Within the Nepali culture, food is respected and as much of the food product is used as possible, so some within the group felt there would be very little waste produced for the service. Food is reused, given out within the community or dehydrated during warmer weather for longer use. Food waste is often recycled within the home through composting as gardening and home produce is also a big part of the Nepali culture.

The participants were positive towards the scheme and could see the environmental and practical benefits of the scheme.

Many of the barriers were the same as the other focus groups: pests, frequency of collection, smells and possible additional costs. However, there was more emphasis on making the scheme simple and easy to follow.

In terms of engagement with the community, the recurring themes throughout the two focus groups was education and simple clear messages. Messages should be visual and any translations need to be correct and there were offers of help from the GRNC. There appeared to be a split based on the age of the audience towards use of social media - the younger participants felt the use of social media, especially Vibe and emails etc. would be effective for their community.

When asked about the wider community, different ideas were brought forward. The older members of the community may not be as literate or have access to a smart phone for access to social media. Means of engaging would need to be different, with word of mouth being the most effective. It was suggested that getting the messages to the younger members of the community and asking them to spread the messages to family members would have a positive impact.

Before the pandemic, fortnightly meetings were organised by GRNC for the community to come together. It is hoped that these will restart as lockdown eases and these were also recommended for circulating information, making presentations and talking with residents.

The use of local Nepali radio was also suggested, as it is often on in the background in Nepali homes, so if the messages were repeated, it would be heard.

There is a high level of support throughout the community and those in the focus groups showed a willingness to help with translations and spreading the word.

When asked how likely they were to use the FWCRS based on a rating of 1 = not at all likely 10 = very likely **100%** (8) scored a 6 or higher

A full breakdown of the data from each group above can be found in the appendices.

## Behavioural Change

### Behavioural Change Theory

When considering how to effect behavioural change, defining the **intended behavioural outcome** is the beginning of taking a behavioural approach. This involves defining **what people need to do differently**, which is often much harder than it sounds. It requires a great deal of reflection, discussion and consultation and consideration of **what practice would look like** if the engagement and communication has 'worked'.

The definition should include **TACTA** – **T**arget (with/for whom), **A**ction (what and how), **C**ontext (where), **T**ime (when) and **A**ctor (who) to be comprehensive and clear.

Behaviour change is reliant upon the presence of three factors:

- **Capability** – is physical in terms of the practicality and ability as well as psychological i.e. knowledge required to achieve the intended behavioural outcome.
- **Opportunity** – is both physical in terms of whatever is needed i.e. time, space etc and social in terms of what people think i.e. “the way we do things around here”. The best way to explore opportunity or lack thereof is to ask people what would get in the way of them doing the intended behavioural outcome and then to follow up with observing practice once the behaviour change has been introduced.
- **Motivation** – if reflective in terms of weighing up the pros and cons and automatic in terms of cues or habit. Reflective motivation is best explored by asking people what they think of doing the behaviour, whether they are confident and whether they think it is worth it. Automatic motivation is best

explored by asking them about their existing habits and whether they think much about the process of their behaviour.

Behaviours are almost always more likely to happen if there are **prompts** and **cues** or if they are **habitual**. Where motivation is low, engagement that encourages thinking and reflecting about why the intended behavioural outcome would provide personal and wider social benefit is required. A good way to approach this is through highlighting consequences of participation/non-participation but always with **positive reinforcement** rather than any form of negative threat as this is shown to promote disengagement very quickly.

In terms of the messages to share, how they are shared and what you are actually asking people to do in order to achieve the intended behavioural outcome, these should be worked up using the **EAST Framework** (**Easy, Attractive, Social** and **Timely**):

### **Make it Easy**

- Harness the defaults. We have a strong tendency to go with the default or pre-set option, since it is easiest to do so. Making an option the default makes it more likely to be adopted.
- Reduce the 'hassle factor' of taking up a service. The effort required to perform an action often puts people off. Reducing the effort required can increase uptake and response rates.
- Simplify messages. Making the message clear often results in a significant increase in response rates to communications. In particular, it is useful to identify how a complex goal can be broken down into simpler, easier actions.

### **Make it Attractive**

- Attract attention. We are more likely to do something that our attention is drawn towards. Ways of doing this include the use of images, colour or personalisation.
- Design rewards and sanctions for maximum effect. We all know that financial incentives can be highly effective but alternative incentives can work in just the same way so selling what is positive about the intended outcome is key.

### **Make it Social**

- Show that most people perform the desired behaviour. Describing what most people do in a particular situation encourages others to do the same. It is key not to inadvertently reinforce problematic behaviours by emphasising its high prevalence.
- Use the power of networks. We are embedded in a network of social relationships, and those we come into contact with shape our actions. Organisations can foster networks to enable collective action, provide mutual support and encourage behaviours to spread peer-to-peer.

- Encourage people to make a commitment to others. We often use commitment devices to voluntarily 'lock ourselves' into doing something in advance. The social nature of these commitments is often crucial.

### **Make it *Timely***

- Prompt people when they are most likely to be receptive. The same offer made at different times can have drastically different levels of success. Behaviour is generally easier to change when habits are already disrupted.
- Consider the immediate benefits. We are more influenced by benefits that take effect immediately than those delivered later.
- Help people plan their response to events. There is a substantial gap between intentions and actual behaviour. A proven solution is to prompt people to identify the barriers to action, and develop a specific plan to address them.

In order to sustain behavioural change, it is critical to ***test, learn*** and ***adapt*** communications for success against the desired behavioural outcome in a way that can be easily measured. Feedback of successes in terms of positive reinforcement can then form part of the ongoing encouragement of further and/or continued engagement.

### **Behavioural Change Practice**

The ***intended behavioural outcome*** is to encourage less waste, measurable by the tonnage of waste which does not get recycled in any way.

***What people need to do differently*** is to ensure that all food waste, including plate scraps and surplus, goes into the food waste caddy/kerbside food waste bin rather than in the general waste bin.

***If it 'worked', practice would look like*** less surplus food waste being created through better food planning and greater utilisation of surplus and leftovers with only necessary food waste then entering the FWCRS.

**TACTA** for the purpose of this strategy is as follows:

**Target** – harder-to reach groups of residents

**Action** – engage in the intended behavioural outcome above

**Context** – in their own homes

**Time** – before the FWCRS even begins, to start thinking about planning for the new service in advance

**Actors** – RBC Contracts Team, RBC Communications Team, RBC Customer Service and the SERCO operatives who are all key conveyors of the message to the target groups

**Capability, Opportunity and Motivation** have all been explored through the questions asked to the Focus Groups/Survey and have informed the conclusions and recommendations.

### **Make it Easy**

- The roll out of the FWCRS is happening, there is no possibility for opting out.
- All properties will receive a caddy to use and be provided with a kerbside bin.
- Messaging will be clear, informative, simple and give easy, clear instructions.

### **Make it Attractive**

- Communications will be bright and eye-catching.
- Rewards are in the incentive of feeling accomplished in making a positive impact on improving our environment.

### **Make it Social**

- Celebrate how we are part of a bigger national move to introducing a FWCRS, share how many other councils have already engaged and that we are ahead of the imposed government deadline.
- Use Community Champions wherever possible for peer-to-peer encouragement of participation, rather than 'Big Brother' simply imposing participation.
- Set a target for the borough to achieve and ask people to sign up to the commitment – share progress against targets as part of that shared commitment to one another.

### **Make it Timely**

- Services have already been disrupted through the pandemic which is an ideal time to utilise an advantage to introduce the new habit before the FWCRS even begins – set the mindset in preparation.
- Focus on immediate benefits through possible money saving tips and positive environmental impacts.
- Be clear about the gap between current behaviours and the desired target intentions and lay everything out in terms of timescales for introduction, set stage by stage targets and when any identified barriers will be addressed.

**Test, learn and adapt** will be an ongoing process of review, obtaining feedback from users and provision of support to users through publishing of regularly updated Frequently Asked Questions (FAQ). Most importantly, identification of and specific engagement with residents who do not engage in the FWCRS at all or very little will be required to identify any further barriers beyond apathy not already identified in the preparation of this strategy.

## Conclusion and recommendations

In delivery of the strategy, it is important that a positive and supportive approach in all communications is maintained with universal, comprehensive and clear messaging – as well as some specifically targeted messaging for the harder-to-reach groups.

Messaging should be started as early as possible and be repeated regularly to achieve familiarity and confidence across the wide range of associated information that needs to be provided about, and that is connected with, the FWCRS.

Methods of feedback should be encouraged at all stages of the process and a Frequently Asked Questions (FAQ) sheet should be created, updated and published as an ongoing support to the service introduction.

Methods of message delivery should be tailored in accordance with best coverage and reach for the identified harder-to-reach groups.

There were a number of barriers identified through the focus groups that could prevent residents from participating in the FWCRS which are set out in the slides in the appendices. Mitigation against the concerns that residents raised could all be addressed through clear messaging.

## Messages

The FWCRS will:

- be easy to use
- include all food waste including cooked foods, meat, bones etc
- provide you with an indoor caddy or you can use your own
- not necessarily create smells – you can use a liner if you wish
- include free liners at roll out to try
- recycle plastic bags is used as liners
- provide you with a kerbside bin with a lockable lid to prevent vermin/insects and smells
- be collected on a weekly basis from the kerbside
- compliment what you may already be doing to compost
- compliment the wider recycling service
- be an opportunity to remind around all recycling
- take the opportunity to explain why plastics, tetra packs and foil cannot be recycled currently
- celebrate the potential positive environmental impact of less waste
- reduce the amount of food waste in general if food planning/buying is given further consideration
- provide personal savings if less food waste is created



- be part of a whole process that can be explained

### Delivery of Messages to Harder-to-Reach Groups

The general response around delivery of messaging was that information should be provided in a hard copy leaflet drop to all households with clear and visual instructions about how the FWCRS actually works and what households need to do for it to work. This should be complemented by peripheral messaging delivered through as wide a range of media as possible including radio, Arena, social media and on posters on Community Notice Boards etc

Reaching the specific groups entailed some differences in suggested best delivery.

### Flats and Shared Facilities

- Posters in and around the bin store and on noticeboards in flat entrances areas showing what can be included in the various bins.
- Personal visits when food waste bins are introduced to educate residents what waste goes in each of the bins provided.
- Seek out residents in flats to become **waste champions** to help with the education of other residents and advise new residents.
- Approach managing agents to provide regular cleaning of bin store and cleaning of food waste bins
- Educate residents when recycling bins are contaminated rather than fining.

### Nepali Community

- Provision of leaflets and videos translated into Nepali will help overcome language and cultural barriers with the use of visual pictures on leaflets and posters - need to ensure the translation is done correctly so that the message given is understood
- Word of mouth is an important way of cascading messages throughout the Nepali community – provision of leaflets and posters to community groups to hand out, put in GP surgeries and through the CAB
- Likely to have less food waste but leaflets on what can be composted and what can go in the food waste to help with understanding the process
- Videos on the website and available on social media translated into Nepali – need to ensure the translation is done correctly so that the message given is understood
- Seek out residents in the community to become **waste champions** to help with the education on the process
- Staff and waste champions to attend community groups to hand out leaflets and speak directly to residents – identify waste champions from within the Nepali community

### Military Community

- Provide leaflets to the Community Engagement Officer to include in welcome packs for new residents
- Label all bins showing what waste can be included to help new residents understand the process
- Attend Welfare Officer Forums to cascade information to pass out to military residents on recycling and food waste
- Attend coffee mornings at the Connaught Centre to share information, hand out leaflets and speak to residents

### Apathetic Residents

- Making the process simple to follow will encourage all residents to participate in the FWCRS
- Leaflets delivered to all households with an easy-to-follow guide on what can be included which also highlight the environmental benefits and potential cost savings
- Once lockdown restrictions are lifted attendance at supermarkets and town centres to speak to residents and hand out information
- Introduction of alternate weekly or 3-weekly residual waste collections is an incentive for residents to participate in FWCRS
- Identify areas where participation is low and look to engage local **waste champions** to raise awareness and encourage participation through local community groups e.g. Parent Toddler groups, Neighbourhood Watch networks, community centres etc

**Food waste recycling service implementation schedule**

<b>Phase 1 (those with individual bins) – commencement October 21</b>	
<b>Property type</b>	<b>Approx. number of households</b>
Detached houses	6047
Semi-detached houses	11,421
Terrace houses	11,554
Maisonettes	To be identified (no. included in flats)
Mobile homes	207
<b>TOTAL</b>	<b>29,229 (+ maisonettes)</b>

<b>Phase 2 (those with shared bins) – commencement spring 22</b>	
<b>Property type</b>	<b>Approx. number of households</b>
Flats	11,430
HMOs	227
Sheltered accommodation	365
<b>TOTAL</b>	<b>12,022 (minus maisonettes)</b>

The above figures are approximate and this schedule will be fluid, due to some “Phase 2” property types having individual bins and some “Phase 1” property types having shared bins. However, the property types listed represent the majority falling into each phase.

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CABINET

COUNCILLOR MARTIN TENNANT  
MAJOR PROJECT AND PROPERTY

08 June 2021

REPORT NO. RP2103

KEY DECISION: YES

**FARNBOROUGH LEISURE CENTRE - DEMOLITION****SUMMARY:**

This report requests the approval of funding and the appointment of contractors to enable the Council to proceed with the demolition of the vacant Farnborough leisure centre building.

**RECOMMENDATIONS:**

Cabinet is recommended to:

1. Confirm the appointment of Willmott Dixon Construction Limited through the Procurement Hub framework to carry out the demolition and site clearance of Farnborough Leisure Centre and to undertake further survey works upon completion of site clearance.
2. Agree the release of £1,135,000 funding from the Capital Programme, as approved by Council on 25 February 2021 for the demolition works and associated project management.
3. Note that a further budget of £20,000 is required to fund ongoing project delivery costs and consideration of alternative options.

**1. INTRODUCTION**

- 1.1 The purpose of this report is to seek approval to proceed with the demolition and site clearance of Farnborough Leisure Centre and to undertake the required site investigation works following site clearance to inform costs for the development of the new Leisure and Civic Hub building prior to Final Business Case.
- 1.2 This is a key decision because of the level of capital spend required to deliver the works.

**2. BACKGROUND**

- 2.1 In January 2021, Cabinet took the decision not to re-open Farnborough Leisure Centre due to the significant cost implications on the extension of the leisure

contract as a result of the COVID-19 pandemic. Following an interim use as a community testing venue the building is now vacant and can be cleared for demolition.

- 2.2 From 1st May, the vacant site will attract a rate payment requirement of £3,471 per week which the Council will need to fund until the Centre is decommissioned and demolished. There will be a three-month rates exemption period applicable during which time the Council could commence demolition work to ensure rates are not applicable.
- 2.3 Work is underway to develop a detailed feasibility study for the delivery of a new Leisure Centre or Leisure and Civic Hub project to replace the existing Leisure Centre and relocate Council offices within the Civic Quarter regeneration programme. This work is ongoing, and the Council is committed to developing a new Leisure Centre in Farnborough as part of its town centre regeneration. The emerging Masterplan for the Civic Quarter identifies the current site as the location for the new facility and will be part of a wider public consultation this summer.
- 2.4 As part of the commitment for a new leisure centre, Cabinet have already approved the procurement of Willmott Dixon Construction through the Procurement Hub Framework for delivery of the scheme following final business case approval. In line with this framework, Willmott Dixon have been working with the project team during feasibility to develop the scheme and undertake surveys and other activities to inform project scope and cost development.
- 2.5 Following the decision not to re-open the Leisure Centre, Willmott Dixon were asked to prepare a fee proposal for the demolition, site clearance and intrusive ground investigation work at the Leisure Centre as well as a detailed programme for the works on a 'as soon as possible' basis.
- 2.6 A detailed fee proposal including evidence of market testing has been submitted by Willmott Dixon. This has been reviewed by the projects Technical Advisor and Cost Consultants, Artelia UK, who have recommended acceptance of the proposal (Appendix 1).

### **3. DETAILS OF THE PROPOSAL**

#### **General**

- 3.1 Cabinet is asked to approve the appointment of Willmott Dixon Construction to undertake demolition of the existing Farnborough Leisure Centre as soon as possible in line with the fee proposal and tender report which has been reviewed and validated by our Technical Advisor and Cost Consultant.
- 3.2 The Capital Programme, as approved by Council at the meeting on 25 February 2021, included expenditure estimates for the Civic Quarter scheme. It is proposed that £1,160,000 is allocated from the £19.383m in the Capital Programme to fund demolition.

- 3.3 To support the ongoing project delivery costs for the Leisure & Civic Hub a further revenue budget of £20,000 is required until the scheme has been approved by the Council. This will include an assessment of alternative options including reuse of existing office accommodation in the town centre and elsewhere in the borough.
- 3.4 A local resident has formally requested that the mosaic murals, originally designed by local children, situated on the side of the existing leisure centre be removed and incorporated in the new building. A survey of the murals has been undertaken to ascertain the costs of this request. Unfortunately, due to the intricate nature of the mosaic tiles and adhesive surface the work to do this would be significant and an estimate of £20,000 has been provided by the Council's surveyor for removal and reinstatement. At this level of cost, retention of the mosaics is not considered good value for money and the cost is not included in the budget for demolition. At the appropriate time Cabinet may wish to consider how the community may be represented in a similar way in the new building and/or the civic quarter site as a whole.

### **Alternative Options**

- 3.5 As set out in the outline business case the condition of the existing Leisure Centre is such that refurbishment would not be a cost-effective approach to delivering future leisure provision for the Borough and the Council is committed to delivering a new Leisure building for the Borough.
- 3.6 There are no viable short-term uses for the existing building and the building will attract rates of £3,471 following the three-month rate exemption period at the end of July 2021.
- 3.7 By progressing demolition, it will also be possible to undertake intrusive ground condition surveys prior to entering a build contract and therefore achieve greater cost certainty and mitigate risk on the construction of the new build.
- 3.8 If demolition does not take place there will be further property management and security costs associated with management of a vacant building.

## 4. IMPLICATIONS

### Risks

- 4.1 A detailed project risk register has been developed for the Leisure & Civic Hub project which includes a specific demolition risk register which is reviewed as part of the Project Team meetings.
- 4.2 There is a financial risk of not progressing demolition associated with building rates and vacant building management and security costs.

### Legal Implications

- 4.3 There are no known legal issues in proceeding with the recommended demolition approach.

### Financial and Resource Implications

- 4.4 The table below provides a detailed breakdown of costs for demolition works as well as mosaic removal and ongoing project delivery budget for approval.
- 4.5 The Capital Programme, as approved by Council at the meeting on 25 February 2021, included expenditure estimates for the Civic Quarter scheme. It is proposed that £1,133,144.00 to fund demolition is allocated from the £19.38m in the existing Capital Programme budget for this project.
- 4.6 A further of £20,000 revenue budget is also required to fund ongoing project delivery costs and evaluation of alternative options.

Item	Budget (Estimates)
1. Employers Agent	£26,500
2. Demolition (enabling works, asbestos removal and surveys)	£695,644
3. Service Disconnections/diversions (estimate – actual to be confirmed)	£200,000
4. Contingency for unknown asbestos and abnormal's and service disconnection (20%)	£179,000
5. Project Management and other professional costs (e.g. legal)	£32,000
<b>Total</b>	<b>£1,133,144</b>
Additional project delivery budget	£20,000
Total	£1,153,144



## **Equalities Impact Implications**

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

### **Other**

- 4.8 As detailed above, if the building is not demolished there will be property management and security implications as a vacant building in the town centre is likely to be vulnerable to crime.

## **5. CONCLUSIONS**

- 5.1 Following the decision not to re-open Farnborough Leisure Centre it is considered appropriate to recommend moving forward now with demolition and site clearance of the existing building. This will avoid rates, security and property management costs on the vacant building and enable early works associated with the delivery of a new Leisure Centre facility.
- 5.2 Demolition of the building will deliver a cleared and unencumbered site for future development as well as allowing detailed survey works to inform project costs for the new build scheme.

## **BACKGROUND DOCUMENTS:**

Appendix 1 Artelia tender report (CONFIDENTIAL)  
Cabinet report RP2009 14<sup>th</sup> July 2021 – Approval of Outline Business Case  
Cabinet report RP2012 11<sup>th</sup> August 2021 - Approval of proposed main contractor route

## **CONTACT DETAILS:**

**Report Author** – Gemma Kirk, Interim Programme and Projects Executive  
**Head of Service** – Executive Director, Karen Edwards

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
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