

# Council Plan Quarterly Monitoring – Q1 2022/23

Date produced: July 2022





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





Strong community,  
proud of our area

Healthy and green  
lifestyles

Opportunities for everyone  
- quality education and a  
skilled local workforce

People key activities/projects	BRAG Status	Direction of Travel	Comment
People 1 - Roll out the second phase of our weekly food waste recycling service to households with shared bins	Green	 No change	Roll out is on track. At the end of quarter one there are approximately 5,500 properties remaining.
People 2 - Help people (especially young people) into employment through training, apprenticeships and upskilling	Green	 No change	The Youth Hub is coming to the end of the existing trial. The Hub has opened 11 times and in addition to the drop-in sessions, it has held five employer/ training events and three online events. The Hub has had 34 visitors attending and the website has had 450 unique visitors. We are currently looking at a different model to ensure the service can continue beyond July. Numbers at the physical job clubs remain low but are steadily increasing. The virtual job club will no longer continue as it was primarily there to offer a covid safe way of support.
People 3 - Develop a walking and cycling plan to encourage sustainable travel and to support our town centre regeneration plans	Amber	 No change	Consultation launched on 20 June 2022 in line with timetable but with an extended close of consultation 18 September 2022. It has been publicised through social media and all members notified. The extension of the consultation taking account of the summer holiday period has meant however it makes concluding of the further stages by December 2022 challenging.
People 4 - Develop a new leisure centre in Farnborough	Green	 No change	Demolition is in progress and additional funding has been approved by Cabinet, which includes a further contingency for further asbestos finds should they occur. The project is now being developed for a Levelling Up Funding Bid which may impact on timescales and scope as it will include a cultural element.





People 5 - Working with partners, encourage more residents to be active and have healthier lifestyles	Green	 No change	<p>Projects on-going including healthy walks, Talk Mental and Whole Systems Approach to Obesity. Action plan being developed (by health partners) for Healthier Communities which will focus on mental health and inactivity.</p> <p>Several local targeted programmes developed with partners with a focus on inactive people.</p> <p>Health checks being rolled out via partners, such as the Vine, to support wider health objectives and encourage healthy lifestyles.</p>
People 6 - Support apprenticeships, research and innovation opportunities through the Aerospace Research and Innovation Centre (ARIC)	Amber	 Decline	<p>Farnborough Aerospace Consortium (FAC) has moved into ARIC. This move, supported by RBC, has already seen the building used for a number of events, with businesses and stakeholders making use of the building's facilities. ARIC has hosted delegates from the Ohio Aerospace Institute, meetings between large businesses (e.g. Airbus) and suppliers and facilitated opportunities for companies to meet the Aerospace Technology Institute (ATI). These are positive developments, but RBC is working to ensure that the aims of building in further supporting apprenticeships, research and innovation are fully realised. RBC is represented on a project steering group alongside EM3 LEP, FCoT, Hants CC and others to help the project meet its goals.</p>

#### Council Plan key measures baseline data April 2022 -

- Increase in the % of waste collected by the Council that is reused, recycled and composted –  
In Q4 of 2021/2022 **41.9%** of waste was reused, recycled and composted
- Decrease in % of working age population claiming benefits because of unemployment –  
In April 2022 **3.0%** of 16-64 year olds were claiming benefit principally for the reason of being unemployed  
([Labour Market Profile - Nomis - Official Labour Market Statistics \(nomisweb.co.uk\)](https://nomisweb.co.uk/))
- Decrease in % of 18-24 year olds claiming benefits because of unemployment –  
In April 2022 **4.5%** of 18-44 year olds were claiming benefit principally for the reason of being unemployed  
([Labour Market Profile - Nomis - Official Labour Market Statistics \(nomisweb.co.uk\)](https://nomisweb.co.uk/))
- Increase in % of physically active adults –  
In 2019/20 **62.6%** of adults in Rushmoor were physically active  
([Local Authority Health Profiles - Data - OHID \(phe.org.uk\)](https://phe.org.uk/))

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



Place key activities/projects	BRAG Status	Direction of Travel	Comment
Place 1a - Aldershot town centre's Union Yard regeneration scheme	Amber	 No change	The Council continues to work with Hill Partnerships Ltd to clawback delay associated with issues with the party wall. The council is in receipt of draft Estate Management Strategy and officers are currently undertaking a review of the draft service charge schedule and apportionment across the scheme.
Place 1b - Update the facilities at the crematorium in Aldershot	Green	 No change	Final feasibility report received confirming the three build options. Further work is required to explore the construction costs and overall business case position, particularly in relation to achievable income levels for each of the proposed schemes. Also, further work to understand the rationale behind decline in current income is to be carried out.
Place 2 - Progress the regeneration of Farnborough town centre, including the civic quarter	Amber	 Decline	Outline planning application for the Civic Quarter was submitted in February 2022. There are matters relating to highways / sustainable transport that require further input and further matters relating to biodiversity and tree loss. The impact of the above is that the planning determination and decision is likely to have been delayed until earliest September
Place 3 - Develop Southwood Country Park, including providing a new visitor centre and improving its access, environment and facilities	Amber	 Decline	Construction activity has continued and the grass roof for the café and Visitor centre has been installed. Despite supply chain difficulties particularly with regard to windows and power, completion is still on target. Contract negotiations are underway with the café operator, however progress on this element of the project is behind plan so a number of options are being explored to ensure that the café can open as soon as possible. Environmental works to Cove brook have been put on hold and the procurement process will resume again in January 2023, due to Esso's pipeline replacement works which are later than originally planned and would have clashed. Consultation on the playground design has been carried out and planning approved with completion of the playground in November.

Place 4 - Support the creation of quality, new homes (Rushmoor Homes)	Green	↑ Improvement	Three Properties at 12 Arthur Street have been transferred to RHLtd and let. RHLtd has purchased a property in Cambridge Rd and is currently tendering its refurbishment. Development projects continue to progress with the first expected on site in January 2023. The Business Plan has been reviewed in light of increasing costs, rising rents and changing timescales. The Board will be updated at the July Board meeting and the plan remains robust.
Place 5 - Progress an aerospace heritage project	Amber	↔ No change	The heritage sector is still in recovery from the pandemic and it is considered to be unrealistic to secure the profile of partner required at this stage. It is planned to develop the potential offer further during the autumn and then review the next stages following that process. Five heritage trails are being developed in Farnborough based on the successful trails in Aldershot. Volunteers from FAST and Farnborough Civic Society are helping to develop the routes. The aim is to launch the completed trails in the autumn.
Place 6 - Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations	Green	N/A new to quarterly monitoring	New webpage went live in May and progress is being made with the revised plan and monitoring arrangements

#### Council Plan key measures baseline data April 2022 -

- Increase in residents' satisfaction with our town centres –  
**18.5%** of residents very and fairly satisfied with town centres – creating good quality town centres  
(RBC resident survey 2021)
- Decrease in the % of vacant and dormant premises in our town centres –  
In April 2022 **11%** were vacant and **2%** were dormant
- Increase in the number of new homes created by Rushmoor Homes –  
In April 2021 Rushmoor Homes had not created any new homes but were managing **6** homes.
- Increase in the range of housing across the Borough –  
There were **41,630** Council Tax properties in Rushmoor as of 31<sup>st</sup> March 2022
  - 3.6% were bungalows
  - 28.8% were flats /maisonettes
  - 26.7% were terraced houses
  - 26.3% were semi-detached houses
  - 13.6% were detached houses