

## UK SHARED PROSPERITY FUND

### 1. Introduction

- 1.1 The [UK Shared Prosperity Fund \(UKSPF\)](#) aims to build pride in place and increase life chances across the UK.
- 1.2 PPAB wish to consider full shortlist of UKSPF projects for delivery in 2024/25 to make recommendations to Cabinet. These recommendations will be included in a report to Cabinet in February 2024 alongside the proposed Council Budget.
- 1.3 Officers have reviewed the original investment plan projects and are proposing a revised project list for delivery in 2024/25.
- 1.4 PPAB have already considered some items on the project list. PPAB could therefore choose to focus on those other projects they haven't reviewed yet including public realm improvements, practical support to businesses, cultural activities, sector support, and apprenticeships and skills.

### 2. UK Shared Prosperity Fund

- 2.1 Launched in April 2022, the UK Shared Prosperity Fund (UKSPF) is the replacement for the European Structural Fund and Investment Programme. Part of a suite of complementary funding, the UKSPF is a central pillar of the Government's Levelling Up agenda and a significant component of its support for places across the UK.
- 2.2 The UKSPF provides for £2.6 billion of funding for local investment by March 2025, with each area of the UK receiving an allocation from the fund via a funding formula rather than a competition. Rushmoor has been allocated up to £1 million from the fund, with the majority (£898k) of the funding allocated in the final year of the programme (2024/25). Government has recently confirmed that any underspend on the programme at the end of March 2025 must be returned to the Department for Levelling Up, Housing and Communities.
- 2.3 The UKSPF aims to build pride in place and increase life chances across the UK. It has three priorities:
  - **Communities and place** – to strengthen social fabric, foster a sense of local pride and belonging, and build resilient and safe neighbourhoods;
  - **Supporting local business** – to create jobs and boost community cohesion, promote networking and collaboration, and increase private sector investment in growth-enhancing activities; and

- **People and skills** – to boost core skills and support adults to progress in work, support disadvantaged people to access the skills they need to progress in life and into work, to fund local skills needs and supplement local adult skills provision and reduce levels of economic inactivity and move those furthest from the labour market closer to employment.

2.4 The Cabinet considered [Report No. ACE2204](#) on [5 July 2022](#), setting out the development of our UKSPF Investment Plan. They gave delegated authority to amend and submit the plan, taking into account feedback from technical advisors, PPAB, and the local MP.

2.5 PPAB considered the Investment Plan at its meeting on [13 July 2022](#).

2.6 The investment plan centres on delivery of local interventions falling into these themes:

#### **Communities and place**

- (a) Public realm improvements
- (b) Town centre events & promotions
- (c) Practical support for place and businesses during town centre transition
- (d) Heritage, Culture & Arts activities
- (e) Health
- (f) Local & neighbourhood support

#### **Supporting local business**

- (g) Sector Support

#### **People and skills**

- (h) Apprenticeships, Training & Skills Development

### **3. 2024 – 2025 Projects**

3.1 The Council will be given £898,395 for the 2024/25 budget year.

3.2 The Investment Plan assigned this funding to these projects for 2024/25:

#### **Communities and place**

- Arts, Culture and Heritage Fund
- Town centre events programme
- Developing a place brand for Aldershot and Farnborough
- Pop-up food offer in Farnborough Town Centre
- Farnborough transition fund

- Health
- Supporting local communities fund

### **Supporting local business**

- Commissioning development plans for the most significant sectors in the local economy
- Incubation support, flexible workspaces suitable for newly started or early-stage businesses in or near the town centres.

### **People and skills**

- Develop an apprenticeship grant scheme for employers in key sectors covering the additional resources and mentoring needed to support apprenticeships.

3.3 Officers have reviewed the original investment plan projects and are proposing a revised project list (**Appendix 1**). This review considered validity and relevance one year on (including consideration of our financial context), to ensure projects will have a lasting impact, can be self-sustaining, and to minimise the use of fixed term contracts.

3.4 The total expenditure within the revised project list is £1,000,000. This represents a potential over-programming of 10%. This isn't unusual at this stage of the process. It is likely that this will be further refined as more detailed project plans are developed. Over-programming can be a helpful tool in mitigating against any risk of programme underspend.

3.5 PPAB considered the health projects at its meeting on the [26 September 2023](#). [PPAB will recommend to Cabinet](#) that a series of mental health prevention activities are supported through the Council's allocation of UKSPF.

3.6 PPAB took part in a workshop looking at community engagement for Farnborough Town Centre and the Civic Quarter in June 2023. The output of this workshop informed the development of a new, temporary post to take this work forward.

3.7 Therefore, PPAB may wish to focus on the projects within the themes they have not yet considered. These are:

### **Heritage, Culture & Arts activities**

- CP1 - Arts and Events Apprentice and admin support
- CP2 - Farnborough Hoardings
- CP3 - Support and commission organisers to deliver heritage, culture and arts delivery
- CP4 - Farnborough heritage trail totems
- CP5 - Union Yard animation

### **Public realm improvements**

- CP6 – Enhancement of public realm to enable events programme in Farnborough

### **Practical support for place and businesses during town centre transition**

- CP8 - Town centre footfall counters
- CP9 - Aldershot Shop Front Improvement Grants
- CP10 - Aldershot Town centre promotion and improvement
- CP11 - Town Centre Transition Fund 2024/25
- CP12 - North Camp business support

### **Local & neighbourhood support**

- CP18 - Funding for neighbourhood level interventions to increase pride in place

### **Sector Support**

- SLB1 - Farnborough Airshow 2024 and aerospace proposition
- SLB2 - Future Flight Incubation Support

### **Apprenticeships, Training & Skills Development**

- PS1 - Digital and creative industries upskilling and mentoring programme
- PS2 - Promoting STEAM careers
- PS3 - Wrap around skills support and enhanced North Hants Employment and Skills Zone (NHESZ) website

- 3.8 Project reports for all 2024/25 projects are included in **Appendix 2**.
- 3.9 Officers are minded to recommend that the budget for “CP18 - Funding for neighbourhood level interventions to increase pride in place” is used to accommodate programme underspend and overspends and therefore the funding amount could be varied according to circumstances. They would welcome the views of PPAB on this approach.
- 3.10 Councils receiving UKSPF can use up 4% of their allocation to undertake necessary fund administration, such as project assessment, contracting, monitoring and evaluation and ongoing stakeholder engagement. £20,000 has been allocated in 2024/25 for this administration.
- 3.11 Officers suggest that a risk-based approach, considering ability to deliver and achieve outcomes, would focus on these projects:
- CP3 - Support and commission organisers to deliver heritage, culture and arts delivery (high value)
  - CP6 – Temporary town square (capital project)

- CP7 - Developing a place brand for Farnborough (high value and interdependency with CP19)
- CP18 - Funding for neighbourhood level interventions to increase pride in place (proposed flexibility)
- CP19 - Post to encourage community ownership of civic quarter/leisure and cultural hub (high value and interdependency with CP7)
- PS1 - Digital and creative industries upskilling and mentoring programme (further planning required)
- PS3 - Wrap around skills support and enhanced North Hants Employment and Skills Zone (NHESZ) website (further planning required)

3.12 The project list would distribute funding to the borough's towns as below:

- Farnborough (including North Camp): £455,000
- Aldershot: £119,000
- Borough-wide: £426,000

#### **4. Conclusion**

- 4.1 PPAB wish to consider full shortlist of UKSPF projects for delivery in 2024/25 to make recommendations to Cabinet. These recommendations will be included in a report to Cabinet in February 2024 alongside the proposed Council Budget.
- 4.2 Lee McQuade, Service Manager - Economy and Growth, will attend PPAB to answer questions and receive feedback on the UKSPF projects. This feedback will be used to develop the project list further in advance of a Cabinet decision in February 2024. Rachel Barker, Assistant Chief Executive and Alex Shiell, Service Manager – Service Manager, Policy, Strategy and Transformation will also be attendance at the meeting.
- 4.3 PPAB may wish to refer some items to a subcommittee or task and finish group for more detailed consideration.

#### **CONTACT DETAILS:**

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[alex.shiell@rushmoor.gov.uk](mailto:alex.shiell@rushmoor.gov.uk)

## Appendix 1: Revised Project List 24/25

### Communities and Place

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
<b>Heritage, Culture &amp; Arts</b>	CP1	LM	Arts and Events Apprentice and admin support	An apprentice is already in post and funded by UKSPF (Year 1). This further allocation will fund that post in 2024/25. The post has supported RBC events, town centre markets and town centre admin whilst undertaking an apprenticeship in events management.		£25,000.00	Existing
<b>Heritage, Culture &amp; Arts</b>	CP2	LM	Farnborough Hoardings	Direct commissioning and/ or community project(s) to animate hoardings in Farnborough.		£20,000.00	New
<b>Heritage, Culture &amp; Arts</b>	CP3	LM	Support and commission organisers to deliver heritage, culture and arts delivery.	Linked to the Cultural Strategy this will enable more creative and cultural activity to animate the town centres. The funding will support groups, organisations and partners to run events and activities which engage communities and support the shared priorities in the Cultural Strategy. Projects will also meet wider corporate objectives such as vibrant town centres.		£110,000.00	New

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
<b>Heritage, Culture &amp; Arts</b>	CP4	LM	Farnborough heritage trail totems.	The virtual heritage trails will be supplemented with physical totems to highlight each route. These would match the existing totems in Aldershot. Scope will include promotionn of the existing virtual apps.	£18,000.00	£2,000.00	Existing/New
<b>Heritage, Culture &amp; Arts</b>	CP5	NI	Union Yard animation	Encourage further footfall through installation of projector to display procured artwork on blank facade and temporary artwork/ shop front vinyls.	£15,000.00	£5,000.00	New
<b>Town centre events and promotions</b>	CP6	TM	Enhancement of public realm to enable events programme in Farnborough	Creation of a temporary town square. Use of unutilised space to create events space and increase footfall into the town centre. Supports CP3.	£300,000.00	£-	New
<b>Town centre events and promotions</b>	CP7	TM	Developing a place brand for Farnborough	To develop a place brand for Aldershot and Farnborough to proactively promote the offer of both towns. This will aim to increase footfall in the town centres and give more visibility to the regeneration that will transform both places.		£60,000.00	New
<b>Practical place and business support during</b>	CP8	LM	Town centre footfall counters	Review, renew and combine two contracts that expire in Spring 24 providing additional benefits and efficiencies in		£6,000.00	Existing

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
<b>town centre transition</b>				monitoring footfall in Farnborough and Aldershot.			
<b>Practical place and business support during town centre transition</b>	CP9	LM	Aldershot Shop Front Improvement Grants	A grant fund for Aldershot town centre businesses to apply for funding for shopfront improvements. These will be small grants to support minor improvements to shop fronts. They will improve the overall environment of the town when Union Yard opens in summer 2024.		£20,000.00	New
<b>Practical place and business support during town centre transition</b>	CP10	LM	Aldershot Town centre promotion and improvement	Small scale enhancements to improve the environment of the town centre. Shop front vinyls, banners, wayfinding, street furniture and other materials to promote Aldershot and improve areas of the town centre linked to Union Yard opening.		£10,000.00	New
<b>Practical place and business support during town centre transition</b>	CP11	LM	Town Centre Transition Fund 2024/25	Funding to support events, arts and town centre activities in Aldershot and Farnborough. The funding will support RBC's existing core events programme including Christmas light switch Ons, the Rushmoor Heritage Festival (September) and Playfest (August).		£29,000.00	Existing



Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
<b>Practical place and business support during town centre transition</b>	CP12	LM	North Camp business support	Match funding to support initiatives to boost footfall and trade in North Camp. To be matched by HCC (2:1). This match is not confirmed.		£10,000.00	New
<b>Health</b>	CP13	EL	Lighthouse Project - Aldershot Park	Emmaus Rd. has secured use of the Vivid community base on Andover Way in Aldershot Park to establish a Lighthouse Project from the site. The project will host a range of activities for the local community in Aldershot Park, focused on supporting and/or improving multiple aspects of residents' lives through connecting them to each other and to services/support.		£10,000.00	New
<b>Health</b>	CP14	EL	Youth Cafe - Aldershot	Development and delivery of regular provision for young people in Aldershot. The Youth Cafe will provide a safe space for local young people aged 11-16 to come once a week after school, to spend time with their peers, take part in youth-led activities and access support independently from their school and home environments.		£30,000.00	New

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
<b>Health</b>	CP15	EL	Farnborough and Aldershot Health Inequalities Support	Range of support to reduce Aldershot and Farnborough Health Inequalities. Physical activity programmes, Weight Management and healthy eating programmes, healthy walks programme, health checks and smoking reduction, support to men's mental health , art therapy and provision of mental health training and support to youth providers		£15,000.00	Existing
<b>Health</b>	CP16	EL	Youth Club – Farnborough	Prospect Youth Club is an established youth provision in Farnborough which offers a safe space for local young people aged 13-17 to come once a week after school, to spend time with their peers and take part in youth-led activities. The allocation of UKSPF will help provide mental health workshops and sport coaches.		£5,000.00	New
<b>Local &amp; neighbourhood support</b>	CP17	EL	Cost of Living Support in Targeted Deprived Areas	Last year we created cost of living information pages on the council website. This includes advice and support with bills and heating, food, clothing and		£10,000.00	New

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
				warm spaces. Partners are providing a variety of warm spaces around the borough and supporting the most vulnerable across the borough. As more open, we will be contacting them to find out what support they need, such as refreshments or warm boxes.			
<b>Local &amp; neighbourhood support</b>	CP18	EL	Funding for neighbourhood level interventions to increase pride in place	A £70k fund to support small-scale neighbourhood projects to improve resident's pride in place at a local level, complementing the proposed measures in Aldershot and Farnborough Town Centres. This would be a fund that groups and organisations could bid to in order to receive grant funding allocations.		£70,000.00	New
<b>Community Engagement</b>	CP19	RB	Post to encourage community ownership of civic quarter/leisure and cultural hub	To appoint a Community Engagement Officer. This is a new and dynamic role funded by UKSPF focussed on increasing and improving community involvement in Farnborough. It will involve extensive community engagement, ongoing		£60,000.00	New

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
				communication activities that are inclusive for the Farnborough population, event planning and management and overall project management.			
<b>Management / Admin Costs</b>		AS	Management / Admin Costs	To undertake necessary Fund administration, such as project assessment, contracting, monitoring and evaluation and ongoing stakeholder engagement.		£20,000.00	New

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## Supporting Local Business

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
<b>Sector Support</b>	SLB1	LM	Farnborough Airshow 2024 and aerospace proposition	RBC's participation at the Farnborough Airshow 2024 - To include an investment proposition and marketing material to promote Farnborough as a great place to locate to. Linked to RBC/EM3/SQW jet zero commission.		£20,000.00	New
<b>Sector Support</b>	SLB2	LM	Future Flight Incubation Support	Support the development of a Future Flight Incubator. The Hub would support 6-7 early-stage businesses over an 18-month to 2-year period, developing technology to contribute to sustainable aviation. Support would take the form of subsidised office space, advice, technology support and mentoring. Proposition to be developed with Farnborough Aerospace Consortium, FCoT, HCC and others.		£20,000.00	New

## People and Skills

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
<b>Apprenticeships, Training &amp; Skills Development</b>	PS1	LM	Digital and creative industries upskilling + mentoring programme	Programme focused on digital and creatives industries skills development and upskilling. Creating a vibrant network of creatives ready to support the cultural hub, meeting local business needs, and filling skills gaps.		£60,000.00	Existing
<b>Apprenticeships, Training &amp; Skills Development</b>	PS2	LM	Promoting STEAM careers	A series of activities across the borough, working with local businesses and skills providers to promote STEAM careers, including a 'STEAM' festival.		£20,000.00	New
<b>Apprenticeships, Training &amp; Skills Development</b>	PS3	LM	Wrap around skills support and enhanced NHESZ website	Wrap around skills and employment support in person and through virtual channels. Maintain, improve and enhance existing NHESZ website. This project could be linked to CP13 and CP14.		£30,000.00	Existing/New

# Appendix 2: Project Reports

# 2a: Suggested projects for review



# CP3 - Heritage, culture and arts

Overall Project Status:



## Project Overview

Linked to the Rushmoor Cultural Strategy this funding will enable more creative, arts and cultural activity in Rushmoor.

## Status Summary

Projects are being scoped. RBC and HCT are working with partners to understand potential projects and how funding might support and enhance activities.

Funding will facilitate and support the development of new arts, cultural and heritage activity in Rushmoor. The funding will align with the priorities in the Rushmoor Cultural Strategy.

The funding will support groups, organisations and partners to run events and activities which engage communities and support the shared priorities in the Cultural Strategy. Projects will also meet wider corporate objectives such as vibrant town centres.

It will align directly with a Place Partnership bid for Farnborough.

## Focus for next period (Key Deliverables)

Confirm the scope of the Place Partnership bid.

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Lee McQuade
Project Manager	Jenny Atherton

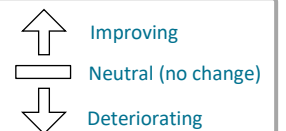
Plan Status

Budget Status

Scope Status

People Status

Outcomes Status



# CP3 - Heritage, culture and arts

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£110,000	£0	£110,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Funding not allocated.	High	Plan diverse projects.	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of organisations receiving financial support other than grants (Number of organisations)	TBC		
Number of organisations receiving grants (Number of organisations)	TBC		
Number of organisations receiving non-financial support (Number of organisations)	TBC		

## Key Dependencies and Assumptions

# CP6 - Enhancement of public realm to enable events programme in Farnborough

Overall Project Status:



## Project Overview

Creation of a temporary town square. Use of unutilised space to create events space and increase footfall into the town centre. This is to support the transition period while Civic Quarter development (with a new public park) is underway. Supports CP3.

## Status Summary

- Looking to engage architect to design public realm spaces in town centre.
- Design, consultation and planning permission to follow
- Build planned for July 24 – December 24
- Intend to govern project through Major Works and Property Board

## Focus for next period (Key Deliverables)

Procure architect

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Tim Mills

Plan Status



Budget Status



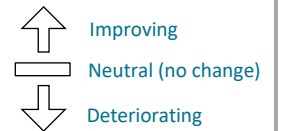
Scope Status



People Status



Outcomes Status



# CP6 - Enhancement of public realm to enable events programme in Farnborough

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£300,000		
Revenue	£0		

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Cost exceeds budget	Scheme may not achieve ambitions	Review objectives during design phase	

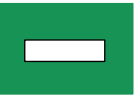
## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Design		March 24	
Consult		March 24	
Apply for temporary permission		June 24	
Build		December 24	

## Key Dependencies and Assumptions

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of rehabilitated land (M2)			
Amount of public realm created or improved (M2)			
Number of Tourism, Culture or heritage assets created or improved (Number of assets)			
Number of events/participatory programmes (Number of events/participatory programmes)			
Number of local events or activities supported (Number of events / activities)			
Increased footfall (Number of people)			
Improved perception of facilities/amenities (Number of people reporting)			
Improved perception of events (Number of people reporting)			



### Project Overview

To develop a place brand for Aldershot and Farnborough to proactively promote the offer of both towns. This will aim to increase footfall in the town centres and give more visibility to the regeneration that will transform both places.

### Status Summary

### Focus for next period (Key Deliverables)

- Development of specification for the work.

### Forward View (Board Decisions / Escalations / Potential Changes)

### Stakeholders

Project Executive	Tim Mills
Project Manager	
Project Team	

Plan Status



Budget Status



Scope Status



People Status



Outcomes Status



↑ Improving  
= Neutral (no change)  
↓ Deteriorating

## CP7 - Developing a place brand for Farnborough

### Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£60,000	£0	£60,000

### Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Lack of resource internally to meet required timescales	High	Inclusion within service planning. Regular monitoring and review.	

### Key Milestones

Activity	RAG	Baseline Date	Revised Date
Procurement of specialist advice		January 2024	

### Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people reached			
Increased footfall			

### Key Dependencies and Assumptions

Link with the community engagement work – there will be a resource requirement from this post to help deliver this project



**Project Overview**

A £70k fund to support small-scale neighbourhood projects to improve resident’s pride in place at a local level, complementing the proposed measures in Aldershot and Farnborough Town Centres. This would be a fund that groups and organisations could bid to in order to receive grant funding allocations.

**Status Summary**

Format for the fund to be considered in light of the new Supporting Communities Fund process which closed for the first round of bids at the end of October 2023.

This fund is scalable and the total value of funding available could be flexed to respond to wider programme overspends or underspends.

Current figures are based upon grants of up to £5k being awarded to eligible projects.

**Focus for next period (Key Deliverables)**

- Design fund parameters in light of Supporting Communities Fund (December 2023)

**Forward View (Board Decisions / Escalations / Potential Changes)**

Agree fund parameters (December 2023)

**Stakeholders**

Project Executive	Rachel Barker
Project Manager	Emma Lamb
Project Team	Community and Partnerships Team
	Communications Team

**Plan Status**
**Budget Status**
**Scope Status**
**People Status**
**Outcomes Status**

Improving  
 Neutral (no change)  
 Deteriorating

## CP18 - Funding for neighbourhood level interventions to increase pride in place

### Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£70,000*		TBC

\*can be scaled

### Key Milestones

Activity	RAG	Baseline Date	Revised Date
Launch of the fund		June 2024	

### Key Dependencies and Assumptions

### Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Lack of interest in the funding	Medium	Promotion and communications. Understand demand and need for grants	
Lack of resource internally to administer funding	Medium	Resource planning in light of other similar funds	

### Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of organisations receiving grants	10		
Number of organisations receiving non-financial support	20		
Number of neighbourhood improvements undertaken	10		
Number of amenities/facilities supported/created or improved	10		
Number of community-led arts, cultural, heritage and creative programmes as a result of support	2		



**Project Overview**

Farnborough Town Centre will see significant change over the next few years. To ensure the benefits of these changes are realised for the whole community, Rushmoor Borough Council is seeking to appoint a Community Engagement Officer. This is a new and dynamic role funded by UKSPF focussed on increasing and improving community involvement in Farnborough. It will involve extensive community engagement, ongoing communication activities that are inclusive for the Farnborough population, event planning and management and overall project management.

**Status Summary**

Scoping work was undertaken in October 2023 and involved interviews with internal and external stakeholders and the output from this work has informed the approach.

Expected that the role will be advertised in November 2023 and that the successful candidate will be in post in early 2024.

£15k of budget is expected to be used in 2023/24 and this has supported the scoping work and will fund costs associated with the event on 22 November 2023 along with any employment costs in 2023/24. Additional event costs are included within this proposal so that further engagement events can be held in 2024/25.

**Focus for next period (Key Deliverables)**

- Recruitment of dedicated post – due to commence in November 2023
- Community engagement event – 22 November 2023

**Forward View (Board Decisions / Escalations / Potential Changes)**

**Stakeholders**

Project Executive	Karen Edwards
Project Manager	Rachel Barker
Project Team	Communications
	Regeneration
	Community & Partnerships
	Economic Development

**Plan Status** 
     
 **Budget Status** 
     
 **Scope Status** 
     
 **People Status** 
     
 **Outcomes Status** 
     
  Improving  
 Neutral (no change)  
 Deteriorating

# CP19 - Post to encourage community ownership of Civic Quarter/Leisure & Cultural Hub

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£15,000 (23/24) £60,000 (24/25)	£3000	£75,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Unable to successfully recruit to the role	High	• Promotion of vacancy	
Failure to deliver desired outcomes	High	• Monitoring and reporting	
Unable to engage community successfully or in an inclusive way	High	• Stakeholder mapping and review	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Recruitment of dedicated post to support activity		March 2024	
Community engagement event		November 2023	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of events	5		
Number of people reached	TBC		
Improved perception of Farnborough Town Centre			

## Key Dependencies and Assumptions

Successful recruitment of dedicated resource

# PS1 - Digital and creative industries upskilling + mentoring programme

## Project Overview

Programme focused on digital and creatives industries skills development and upskilling. Creating a vibrant network of creatives ready to support the cultural hub, meeting local business needs, and filling skills gaps.

## Status Summary

- Project to be scoped to include:
  - Mentoring 1-1's to support creatives growing their businesses.
  - Sessions providing guidance in topics such as marketing, creating a website, finance and fees, insurance requirements, creating an elevator pitch
  - Bespoke training opportunities depending on local need, e.g. how to run a workshop, how to curate an exhibition, how to write a funding application
- The project will be linked to local businesses to access local job, placement, and shadowing opportunities.

## Focus for next period (Key Deliverables)

- Develop detailed project plan.
- The funding could be matched against the ACE place Partnership bid.

## Forward View (Board Decisions / Escalations / Potential Changes)

Overall Project Status:



## Stakeholders

Project Executive	Lee McQuade
Project Manager	Jennifer Upstill

Plan Status



Budget Status



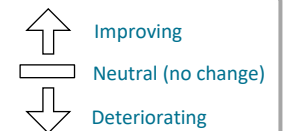
Scope Status



People Status



Outcomes Status



# PS1 - Digital and creative industries upskilling + mentoring programme

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£60,000	£0	£60,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Availability of creatives engaged	Number supported	Sessions available online and recorded	Green
Lack of local business support	No work experience		Green
			Green

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Develop detailed project plan.	Green	December 23 – Jan 24	
	Green		
	Green		
	Green		

## Key Dependencies and Assumptions

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people receiving support to sustain employment (Number of people)			Green
Number of people supported to engage in life skills (Number of people)			Green
Number of people attending training sessions (number of people)			Green
Number of people in employment engaging with the skills system (Number of people)			Green
Number of people taking part in work experience programmes (Number of people)			Green



### Project Overview

Wrap around skills and employment support in person and through virtual channels. Maintain, improve and enhance existing NHESZ website. This project could be linked to CP13 and CP14. This project is scalable. Additional funding could enhance activity or reductions in funding will reduce the scope of the project.

### Status Summary

A series of interventions to improve skills and employment support linked to community provision and the current virtual offer on the North Hants Employment and Skills Zone website.

Wrap around skills and employment support will include:

- Skills and employability training at community facilities such as the Vine, Lighthouse Project, Youth Café (Aldershot), Youth Club (Farnborough)
- Enhancements to the current in person employment and skills offer - e.g. job fairs and business networks.

The North Hants Employment and Skills Zone website will be improved to include:

- Local business profiles
- Careers content – focus on local areas of employment
- Training.

### Focus for next period (Key Deliverables)

- Develop detailed project plan.

### Forward View (Board Decisions / Escalations / Potential Changes)

### Stakeholders

Project Executive	Lee McQuade
Project Manager	Jennifer Upstill

<b>Plan Status</b>	<b>Budget Status</b>	<b>Scope Status</b>	<b>People Status</b>	<b>Outcomes Status</b>	Improving Neutral (no change) Deteriorating
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# PS3 - Wrap around skills support and enhanced NHESZ website

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£30,000	£0	£30,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Information provided on website not fit for purpose.	Low engagement	Research has been done on local need	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Develop detailed project plan.		December 23 – Jan 24	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people supported to engage in life skills (Number of people)			
Number of people receiving support to gain employment (Number of people)			
Number of people attending training sessions (number of people)			

## Key Dependencies and Assumptions

# 2b: Remaining projects

# CP1 - Arts and Events Apprentice and admin support

Overall Project Status:



## Project Overview

Continuation of an existing temporary post. The post supports activity across the town centres, markets and events. This intervention could be matched against a potential ACE Place Partnership bid.

## Status Summary

An apprentice is already in post and funded by UKSPF (Year 1). This further allocation will fund that post in 2024/25. The post has supported RBC events, town centre markets and town centre admin whilst undertaking an apprenticeship in events management.

This support could be aligned against the resource needed to support the ACE Place Partnership bid – TBC.

## Focus for next period (Key Deliverables)

- Confirm the scope of the Place Partnership bid.

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Tim Mills
Project Manager	Lee McQuade

Plan Status

Budget Status

Scope Status

People Status

Outcomes Status

Improving  
 Neutral (no change)  
 Deteriorating



# CP1 - Arts and Events Apprentice and admin support

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£25,000	£0	£25,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Post leaving	High	Consider alternative temporary admin support.	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Submission of Place Partnership bid.		April 2024	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of local events or activities supported (Number of events / activities)	30 (TBC)		
Number of events/participatory programmes (Number of events/participatory programmes)	As above		
Number of people reached (Number of people)	TBC		

## Key Dependencies and Assumptions

# CP2 - Farnborough hoardings

Overall Project Status: 

## Project Overview

Direct commissioning and/ or community project(s) art projects to animate hoardings in Farnborough.

## Status Summary

Only a small area of these hoardings are currently covered. There are opportunities to use this 'blank canvas' to run projects similar to those in Aldershot e.g., Beyond the Lens, graphics along Wellington Street, and the youth project opposite Farnborough library. Several areas of Farnborough could be covered including areas in the civic quarter and around 'plots 3 and 4' north of Queensmead.

Project(s) need to be scoped and the approach agreed. There is an opportunity to align any projects with broader community engagement on the leisure and cultural hub and the future arts and culture programme in Farnborough.

## Focus for next period (Key Deliverables)

- Scope the cost of different types of project and areas to be covered.
- Confirm the scope of the Place Partnership bid.

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Lee McQuade
Project Manager	Diane Highet/ Jenny Atherton

Plan Status 	Budget Status 	Scope Status 	People Status 	Outcomes Status 	 Improving  Neutral (no change)  Deteriorating
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# CP2 - Farnborough hoardings

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Lack of interest and engagement in the projects.	Medium	Promote the projects widely.	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Scope project		Jan - March 2024	
Commission project(s)		April 2024	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)	TBC		

## Key Dependencies and Assumptions

- There is an opportunity use projects as a tool to engage residents on the LCH.

# CP4 - Farnborough heritage trails

Overall Project Status:

## Project Overview

The virtual heritage trails will be supplemented with physical totems to highlight each route. These would match the existing totems in Aldershot. Scope will include promotion of the existing virtual apps.

## Status Summary

- Identify project stakeholders, including those involved with development of virtual heritage trails and the landowners at the first points of each trail – underway.
- Engage RBC planning on permissions required for totems – to be completed.
- Procurement exercise for totems – to be completed.
- Approval of totem design from stakeholders – to be completed.
- Engage heritage marketing company for promotion of trails – to be completed.
- Additional marketing and activities for Rushmoor Heritage Festival (September 2024) – to be completed.

## Focus for next period (Key Deliverables)

- Identify project stakeholders, including those involved with development of heritage trails and landowners of first points of each trail.
- Speak to Planning re: permissions required for totems.
- Procurement exercise for totems.

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Lee McQuade
Project Manager	Diane Highet

Plan Status	Budget Status	Scope Status	People Status	Outcomes Status	Improving Neutral (no change) Deteriorating
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# CP4 - Farnborough heritage trails

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£18,000	Nil	£18,000
Revenue	£2,000	Nil	£2,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Not getting permission for totem locations.		• Altering trail routes, new starting points	
Going over budget	Limit the scope of the project or amount of promotion.	• Sponsorship from organisations	
Vandalism of new totems		• Well-lit installation locations.	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Obtain permission from landowners			
Planning application			
Procure totems			
Install totems			
Marketing and promotion			

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2) Number of Tourism, Culture or heritage assets created or improved (Number of assets)	TBC		
Number of Tourism, Culture or heritage assets created or improved (Number of assets)	1		
Increased footfall (Number of people)	TBC		

## Key Dependencies and Assumptions

# CP5 – Union Yard Animation

Overall Project Status: 

## Project Overview

Encourage further footfall through installation of projector to display procured artwork on blank facade and temporary artwork/ shop front vinyls.

## Status Summary

- Explored hardware and software requirements
- Waiting for practical completion of Union Yard
- Engage UCA or FCOT to design artwork

## Focus for next period (Key Deliverables)

- Waiting for practical completion of Union Yard

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Nick Irvine
Project Manager	
Project Team	

Plan Status 	Budget Status 	Scope Status 	People Status 	Outcomes Status 	 Improving  Neutral (no change)  Deteriorating
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# CP5 – Union Yard Animation

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£15,000		
Revenue	£5,000		

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Practical completion of Union Yard		July 24	

## Key Dependencies and Assumptions

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)			
Increased footfall (Number of people)			

# CP8 - Town centre footfall counters

Overall Project Status: 

## Project Overview

Review, renew and combine two contracts that expire in Spring 24 providing additional benefits and efficiencies in monitoring footfall in Farnborough and Aldershot. This will help RBC understand the impact of public sector interventions in the town centres including regeneration, events and other interventions. This is a one-off contribution. RBC budgets will need to fund town centre footfall counters from 2025/26.

## Status Summary

- Meetings with existing providers to get new quotes and understand synergies – underway.
- Confirm procurement process – to be completed.
- Select a provider – to be completed.

## Focus for next period (Key Deliverables)

- Meet with existing providers to get new quotes

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Lee McQuade
Project Manager	Diane Highet

Plan Status 	Budget Status 	Scope Status 	People Status 	Outcomes Status 	 Improving  Neutral (no change)  Deteriorating
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# CP8 - Town centre footfall counters

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£6,000	£0	£6,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
			Green
			Green
			Green

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Meet with existing providers to get new quotes.	Green		
Select a provider.	Green		
	Green		
	Green		
	Green		

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)	TBC		Green
Increased footfall (Number of people)	TBC		Green

## Key Dependencies and Assumptions

# CP9 - Aldershot Shop Front Improvement Grants

Overall Project Status: 

### Project Overview

A grant fund for Aldershot town centre businesses to apply for funding for shopfront improvements. These will be small grants to support minor improvements to shop fronts. They will improve the overall environment of the town when Union Yard opens in summer 2024.

### Status Summary

- Review previous schemes and best practice - underway
- Draft application form and terms and conditions – underway.
- Secure internal sign-offs e.g. legal – to be completed.
- Promote scheme to businesses – to be completed.
- Once applications are received, select a panel to review – to be completed.

### Focus for next period (Key Deliverables)

- Review previous schemes and best practice - underway
- Draft application form and terms and conditions – underway.

### Forward View (Board Decisions / Escalations / Potential Changes)

### Stakeholders

Project Executive	Lee McQuade
Project Manager	Diane Hight

Plan Status 	Budget Status 	Scope Status 	People Status 	Outcomes Status 	 Improving  Neutral (no change)  Deteriorating
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# CP9 - Aldershot Shop Front Improvement Grants

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Shops don't use the money as agreed.		Grant monitoring. Paid to arrears - TBC	
Not enough shops apply to the scheme.	Funding underspent.	Promote the scheme widely.	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Review previous schemes and best practice			
Draft application form and terms and conditions			
Secure internal sign offs			

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)	TBC		
Increased footfall (Number of people)	TBC		

## Key Dependencies and Assumptions



### Project Overview

Small scale enhancements to improve the environment of the town centre. Shop front vinyls, banners, wayfinding, street furniture and other materials to promote Aldershot and improve areas of the town centre linked to Union Yard opening. Linked to CP7.

### Status Summary

- Town centre audit to identify key areas for improvements – underway.
- Work with Regen team to understand key sites and areas in need of small-scale improvements.
- Potential list of interventions to be developed with the Aldershot Town Centre Task Force – to be confirmed.

### Focus for next period (Key Deliverables)

Town centre audit to identify key areas - underway

### Forward View (Board Decisions / Escalations / Potential Changes)

### Stakeholders

Project Executive	Lee McQuade
Project Manager	Diane Highet

Plan Status 	Budget Status 	Scope Status 	People Status 	Outcomes Status 	 Improving  Neutral (no change)  Deteriorating
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# CP10 - Aldershot Town centre promotion and improvement

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£10,000	£0	£10,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Issues related to specific interventions e.g., planning permission		To be confirmed early in the programme.	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Town centre audit to identify potential improvements – long list.		Jan- March 2024	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)	TBC		
Increased footfall (Number of people)	TBC		
Improved perception of facilities/amenities (Number of people reporting)	TBC		

## Key Dependencies and Assumptions

## Project Overview

Funding to support events, arts and town centre activities in Aldershot and Farnborough. The funding will support RBC’s existing core events programme including Christmas light switch Ons, the Rushmoor Heritage Festival (September) and Playfest (August). Additional funding might be needed via sponsorship, ACE Project Grants or ACE Place Partnership funding to support such a fund from 2025/26.

## Status Summary

- Year 1 UKSPF funding has been used to support RBC’s core events programme. The intention is that the same funding be used to support the programme in 2024/25.
- This year UKSPF funding has been used to support the Aldershot Christmas Cracker, the Farnborough Frost Fayre, the Rushmoor Heritage Festival (September) and Playfest (August). UKSPF branding has been included on event promotional material.
- In addition, the funding has been used to replace the Christmas lights in Farnborough.
- The same events are planned in 2024/25.

## Focus for next period (Key Deliverables)

Confirm the full scope of future events.

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Lee McQuade
Project Manager	Diane Highet/ Jenny Atherton




Plan Status 

Budget Status 

Scope Status 

People Status 

Outcomes Status 

 Improving  
 Neutral (no change)  
 Deteriorating

# CP11 - Town Centre Transition Fund 2024/25

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£29,000	£0	£29,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Confirm list and scope of events and activities to be supported		Jan- March 2024	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of local events or activities supported (Number of events / activities)	4-10		
Number of events/participatory programmes (Number of events/participatory programmes)	4-10		
Increased footfall (Number of people)	TBC		
Improved perception of facilities/amenities (Number of people reporting)	TBC		

## Key Dependencies and Assumptions

# CP12 - North Camp business support

Overall Project Status:



## Project Overview

Match funding to support initiatives to boost footfall and trade in North Camp. To be matched by HCC (2:1). This match is not yet confirmed. This is one off contribution to help businesses recover from the impacts of HCC's Lynchford Road Improvement Scheme.

## Status Summary

- Create a draft programme of business support activity – complete.
- Get approval and confirmation of match funding from Hampshire County Council – to be confirmed.
- Proceed with delivery of activity in 2023/24.

## Focus for next period (Key Deliverables)

- Create a draft programme of business support activity – complete.
- Get approval and confirmation of match funding from Hampshire County Council – to be confirmed.

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Tim Mills
Project Manager	Lee McQuade
Project Team	Diane Hight
	Tom Bircham

Plan Status



Budget Status



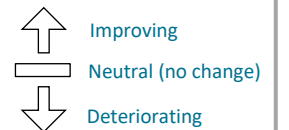
Scope Status



People Status



Outcomes Status





# CP12 - North Camp business support

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£10,000	£0	£10,000

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Create a draft programme of business support activity.		November 2023	
Confirm HCC match		December 2023	
Implement measures		December 2023 – Spring 2024	

## Key Dependencies and Assumptions

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Hampshire County Council doesn't approve the match funding.		RBC to implement measures.	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Increased footfall (Number of people)	TBC		
Campaigns to encourage visits and exploring of local area	1-2		

# CP13 - Lighthouse Project – Aldershot Park

Overall Project Status:



## Project Overview

Emmaus Rd. has secured use of the Vivid community base on Andover Way in Aldershot Park to establish a Lighthouse Project from the site. The project will host a range of activities for the local community in Aldershot Park, focused on supporting and/or improving multiple aspects of residents' lives through connecting them to each other and to services/support.

This is an externally-led project predominantly self-funded by Emmaus Rd. and with investment by Vivid Homes/Chichester Community Development Trust to refurbish the site. The allocation of UKSPF will help provide stability to the project while in its infancy.

## Status Summary

- Lease signature pending asbestos works.
- Refurbishment commenced but currently on hold due to the discovery of asbestos. Escalated via Cllr Porter via Ian Harrison.

## Focus for next period (Key Deliverables)

- Treatment of asbestos and recommencement of refurbishment works on site.
- Secure opening date/timescale.

## Forward View (Board Decisions / Escalations / Potential Changes)

See escalation in progress above.

## Stakeholders

Project Lead (and tenant)	Emmaus Rd.
Landlord	Vivid/CCDT
RBC Staff	Ian Harrison
	Emma Lamb
	Hannah Shuttler

Plan  
Status



Budget  
Status



Scope  
Status



People  
Status



Outcomes  
Status



Improving  
Neutral (no change)  
Deteriorating

# CP13 - Lighthouse Project – Aldershot Park

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£		
Revenue	£10,000	0	10,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Cost of asbestos works deemed unfeasible for Vivid/CCDT	Extra funds needed to complete works	Escalated to Vivid/CCDT	
Cost of asbestos works makes whole site unfeasible	Project cannot open/open at this site	Escalated to Vivid/CCDT	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Refurbishment works complete			TBC
Project opens			TBC

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG

## Key Dependencies and Assumptions

## Project Overview

Development and delivery of regular provision for young people in Aldershot. The Youth Cafe will provide a safe space for local young people aged 11-16 to come once a week after school, to spend time with their peers, take part in youth-led activities and access support independently from their school and home environments. The project is led by the council but is being co-created with young people (Alderwood School) and key community partners (The West End Centre and Step by Step) in the set-up phase. Once launched, it will engage a broader group of young people and partners. The allocation of UKSPF will allow the project to soft-launch in December 2023, while awaiting National Lottery funding which will sustain the project to the end of March 2026.

## Status Summary

- Location confirmed and secured.
- Senior Youth Worker secured.
- Delivery partnership and model agreed with Step by Step (Launch project).
- Youth engagement work agreed with Alderwood.

## Focus for next period (Key Deliverables)

- Commence youth engagement work with Alderwood.
- Complete National Lottery funding application.

## Forward View (Board Decisions / Escalations / Potential Changes)

N/A

## Stakeholders

Project Lead	Hannah Shuttler
Key delivery partners (current)	Step By Step
	The West End Centre
	Alderwood School
RBC	Emma Lamb




Plan Status 

Budget Status 

Scope Status 

People Status 

Outcomes Status 

 Improving  
 Neutral (no change)  
 Deteriorating

# CP14 - Youth Café - Aldershot

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£		
Revenue	£30,000	0	

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
National Lottery funding not secured (Million Hours Fund)	Period of financial sustainability shortened	Reapply to alternative National Lottery fund	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Soft launch		Dec 2023	
Formal launch		Feb 2024	
Funding Application submitted		Dec 2023	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG

## Key Dependencies and Assumptions

# CP15 - Farnborough and Aldershot Health Inequalities Support

Overall Project Status: 

## Project Overview

Range of support to reduce Aldershot and Farnborough Health Inequalities. Activities include:  
 Physical activity programmes, Weight Management and healthy eating programmes, healthy walks programme, health checks and smoking reduction, support to men's mental health, art therapy and provision of mental health training and support to youth providers in order to provide greater support to young people. Focus will be on deprived wards.  
 This is seed funding to help activities become self-sustainable.

## Status Summary

Some of the projects are still to be fully developed.  
 The activity to increase physical activity is supported by an action plan, delivered with key partners. The weight management programme is more advanced and supported by RHL and via a HCC commissioned project. Mental Health projects

## Focus for next period (Key Deliverables)

- Support Rushmoor Healthy Living to deliver the healthy weights programme – opportunity to deliver 3 programmes, 12 weeks long
- Work with targeted schools with high obesity levels re sugar reduction and increased physical activity
- Identify mental health training for youth providers

## Forward View (Board Decisions / Escalations / Potential Changes)

N/A

## Stakeholders


RBC Staff	Kath O'Rourke Emma Lamb Tony McGovern
Partners	NEH&F NHS RHL RVS Energise Me Schools in the most deprived areas




Plan  
Status 

Budget  
Status 

Scope  
Status 

People  
Status 

Outcomes  
Status 

 Improving  
 Neutral (no change)  
 Deteriorating

# CP15 - Farnborough and Aldershot Health Inequalities

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital			
Revenue	£15,000	£0	£15,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Structural changes at NEH&F NHS may impact the project delivery	High	• Alternative support will be required and the project may need re scoping	
Lack of promotion and engagement with healthy walks programmes Difficulty Recruiting to post		• Sharing post across all networks - reviewing JD	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Delivery of the healthy walks programme x 3		March 2024	
Sugar reduction & physical activity action planning for targeted schools with high obesity levels		April 2004	
Recruitment of 4 wellbeing workers to work in areas of deprivation and support health inequalities programme		January 2025	

## Key Dependencies and Assumptions

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Deliver health checks in deprived communities			
Distribute blood pressure kits to community groups and provide training			
Deliver Mental Health training sessions for youth providers and other organisations working with local people			

## Project Overview

Prospect Youth Club is an established youth provision in Farnborough which offers a safe space for local young people aged 13-17 to come once a week after school, to spend time with their peers and take part in youth-led activities.

The allocation of UKSPF will help provide:

- Mental health workshops – from professionals to support young people with anger, bullying, confidence and anxiety issues
- Sport coaches to do sessions with young people to improve their confidence and self esteem

This is a one-off addition to existing provision within the Youth Club.

## Status Summary

- Ongoing work with youth club attendees and Senior Youth Worker to identify and explore needs.

## Focus for next period (Key Deliverables)

- Identify relevant delivery partners and establish costs.

## Forward View (Board Decisions / Escalations / Potential Changes)

N/A

## Stakeholders

Project Lead	Jamie Beaton
RBC Support	Emma Lamb

<b>Plan Status</b> 	<b>Budget Status</b> 	<b>Scope Status</b> 	<b>People Status</b> 	<b>Outcomes Status</b> 	 Improving  Neutral (no change)  Deteriorating
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# CP16 - Youth club - Farnborough

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£		
Revenue	£5,000	0	5,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Lack of engagement from young people at the Youth Club		Promotion and engagement with Youth club attendees to deliver something fit for purpose	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Deliver Mental Health workshops		Feb 2025	
Deliver sport and wellbeing sessions for young people		July 2025	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of workshops delivered and number of people engaged			

## Key Dependencies and Assumptions

# CP17 - Cost of living support

Overall Project Status:



## Project Overview

Last year we created cost of living information pages on the council website. This includes advice and support with bills and heating, food, clothing and warm spaces. Partners are providing a variety of warm spaces around the borough and supporting the most vulnerable across the borough. As more open, we will be contacting them to find out what support they need, such as refreshments or warm boxes.

## Status Summary

Some warm hubs are already open, with more planning to open in November. The team are contacting all existing provision to find out what help they need.

## Focus for next period (Key Deliverables)

- Contact all warm hubs to ascertain status of provision
- Identify gaps in provision

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

RBC Officers	Emma Lamb Alison Nicholls
Partners	CA – Cost of Living officer Libraries The Vine Centre Foodbanks RVS Faith groups/churches NEH&F – Health Partners

Plan Status

Budget Status

Scope Status

People Status

Outcomes Status

Improving  
 Neutral (no change)  
 Deteriorating

# CP17 - Cost of living support

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£		
Revenue	£10,000		

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Substantial support is required above the allocated budget	Medium	<ul style="list-style-type: none"> <li>Priority given to areas of deprivation and or provision with highest number of people attending</li> </ul>	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Research help required by warm hubs		Dec 2024	
Provide funding or items			

## Key Dependencies and Assumptions

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of warm hubs provided with support			
Number of items provided			
Number of residents helped			

# SLB1 - Farnborough Air Show 2024 and aerospace proposition

Overall Project Status:



## Project Overview

RBC's participation at the Farnborough Airshow 2024 - To include an investment proposition and marketing material to promote Farnborough as a great place to locate to. Linked to RBC/EM3/SQW jet zero commission.

## Status Summary

- EM3 with support from RBC is developing a Jet Zero cluster (net zero in aviation), to date they have produced an Evidence Paper, Action Plan and Proposition Document through a commission with economic development consultants, SQW. These documents have identified the strengths of the region and the actions required to develop the cluster. There is a particularly strong representation from businesses in Farnborough.
- Farnborough has a strong aerospace heritage and is home to several large and small organisations in the sector including Farnborough Airport and aerospace is considered a priority sector for the council.
- Aerospace is also considered a key sector by HCC and they are actively engaging companies in the region through events and roundtables.
- Initially, we are working with the two organisations to co-ordinate activities to ensure collaborative working and we are looking to crystallise this through the creation of marketing collateral to promote Farnborough as a space for business locating to the UK or relocating within the UK
- Farnborough has a high concentration of metal composites companies and integral to the aerospace supply chain so there is additional activity required to keep these organisations within the area and support their growth.
- Farnborough Air Show 2024 will provide a platform from us to work together with EM3 and HCC to showcase the region's strengths to a global market.

## Focus for next period (Key Deliverables)

- Establish the activity that is taking place locally.
- Map the region's strengths and develop the proposition.
- Develop marketing collateral to promote the regions strengths to include information about activity taking place, the profile of the region, promoting the organisations already in situ, the strong skills base of the region and the educational establishments supporting this, the property offering, such as Cody, Farnborough business Park and the Airport. This could take the form of a web presence, supporting literature and marketing collateral.
- Support the development of a cluster around Jet Zero.

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Lee McQuade
Project Manager	Tom Bircham
Project Team	HCC/EM3/FAC

Plan Status



Budget Status



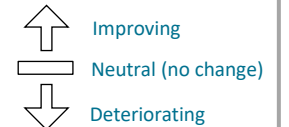
Scope Status



People Status



Outcomes Status



# SLB1 - Farnborough Air Show 2024 and aerospace proposition

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
The uncertainty around the future of the LEP and future resourcing challenges	Jet Zero cluster work loses momentum	Early conversations taking place with the private sector regarding taking over the work.	
Organisations acting independently means mixed messaging	Business do not understand the offer	Regular meetings with all interested parties	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Define the offer		Jan 23	
Produce content for marketing materials		Jan - March 24	
Engage with organisation who can produce materials		April – June 24	
Confirm our presence at FIAS 24		Jan 24	
Farnborough Air Show 24		July 24	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people reached (Number of people)	80,000		
Increased amount of investment (£)	TBC		

## Key Dependencies and Assumptions

## Project Overview

Support the development of a Future Flight Incubator. The Hub would support 6-7 early-stage businesses over an 18-month to 2-year period, developing technology to contribute to sustainable aviation. Support would take the form of subsidised office space, advice, technology support and mentoring. Proposition to be developed with Farnborough Aerospace Consortium, FCoT, HCC and others.

## Status Summary

- Working with Farnborough Aerospace Consortium (FAC), we have developed a business case for the Hub, to be located at Cody Technology Park
- This aligns closely with the work EM3 are undertaking to develop a cluster around Jet Zero (net zero in aviation)
- Cody have provided outline costs for the space, with a period of rent free and then an increasing year-on-year cost as the incubator develops
- We are undertaking market research to establish the requirements potential occupiers would need and the market rate for such facilities
- Once established we will go back to Cody to negotiate a deal for the lease
- Should we be able to come to agreeable terms FAC will then move into Cody and start to market the space to businesses
- They had two occupiers lined up when the proposition was located at ARIC, so they will aim to reignite those conversations
- The SPF funding would allow FAC to bring in additional resource to work on business development for the Hub and attract new tenants
- At current projections, the space would be break-even once they have two tenants in situ and any additional tenants would provide a profitable return in year one and two

## Focus for next period (Key Deliverables)

- Negotiate the lease with Cody
- Put together a more detailed business case (including detailed financial forecast to ensure financial viability) for sign off by FAC board

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Lee McQuade
Project Manager	Tom Bircham
Project Team	FAC/EM3/HCC

Plan Status 	Budget Status 	Scope Status 	People Status 	Outcomes Status 	 Improving  Neutral (no change)  Deteriorating
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# SLB2 - Future Flight Incubation Support

## Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Agree lease with Cody		Dec 23	
FAC board agree business case		Feb 23	
FAC open the incubator as first tenants		March 23	
FAC employ BDM		April 23	
Incubator break even		July 23	

## Key Dependencies and Assumptions

## Major Risks (Top 3)

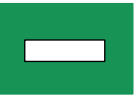
Description	Impact	Mitigation	RAG
We cannot come to agreeable terms with Cody and the projects become financial unviable in its current form	This would delay the project	Clear dialogue with Cody and look at alternative sites	
There is not enough demand for the space	Project lacks financial viability in the medium to long-term	Market research undertaken and break clause added to lease	
FAC can't find appropriate person to employ as BDM	Delay the project or impact the speed of success	FAC have already been having conversation with individuals and could consider secondment	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of enterprises receiving non-financial support (Number of enterprises)	6-7		
Number of new enterprises created as a result of support (Number of enterprises)	1		

# PS2 - Promoting STEAM Careers

Overall Project Status:



## Project Overview

A series of activities across the borough, working with local businesses and skills providers to promote STEAM careers, including a 'STEAM' festival.

## Status Summary

Project to be scoped to include:

- Bringing STEAM activities to key areas of deprivation to encourage and inspire.
- Highlighting local businesses working in STEAM
- Delivering STEAM career insights
- Promoting women in STEAM
- A STEAM festival/ event in Farnborough town centre.

## Focus for next period (Key Deliverables)

- Develop detailed project plan.

## Forward View (Board Decisions / Escalations / Potential Changes)

## Stakeholders

Project Executive	Lee McQuade
Project Manager	Jennifer Upstill

Plan Status



Budget Status



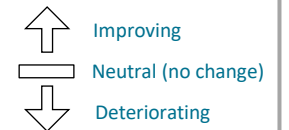
Scope Status



People Status



Outcomes Status





# PS2 - Promoting STEAM Careers

## Budget

	Budget Allocation:	Actual Spend to Date (inc. Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

## Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Weather – outdoor activities will need to be either under cover or in the warmer months	Timescales	Forward planning	
Lack of attendance	Low numbers	Significant promotion of activity	

## Key Milestones

Activity	RAG	Baseline Date	Revised Date
Develop detailed project plan.		December 23 – Jan 24	

## Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people receiving support to sustain employment (Number of people)			
Number of people receiving support to gain employment (Number of people)			
Number of people attending training sessions (number of people)			
Number of people supported to participate in education (Number of people)			

## Key Dependencies and Assumptions