

12th November, 2019

KEY DECISION? NO

**COUNCIL BUSINESS PLAN
PROGRESS UPDATE JULY – SEPTEMBER 2019/20**

SUMMARY AND RECOMMENDATIONS:

This paper sets out the Council Business Plan performance monitoring information at the end of second quarter of 2019/20, building on the 16 priorities under the four themes of People, Place, Partnerships and Better Public Services.

The paper brings together progress against the actions identified as key activities in 2019/20 from our three year business plan and the two key programmes of work which are vital for delivering the priorities, the Regenerating Rushmoor Programme and the ICE Programme.

The Cabinet is asked to note the progress made towards delivering the Council Business Plan.

1. Introduction

- 1.1 In July 2019 the Council agreed the vision for the borough (Your future, your place - a vision for Aldershot and Farnborough 2030) and our three-year Council Business Plan with sixteen priorities under the four themes of People, Place, Partnerships and Better Public Services, which will help realise the vision. This paper sets out performance monitoring information for the Council Business Plan for the period of July to September 2019.
- 1.2 Whilst this report is written under the name of the Leader there are three Portfolio Holders who are responsible for monitoring the delivery of the Council Business Plan, Cllr Adrian Newell who is Democracy, Strategy and Partnership Portfolio Holder, Cllr Martin Tennant who is the Major Projects and Property Portfolio Holder and Cllr Ken Muschamp who is Customer Experience and Improvement Portfolio Holder.

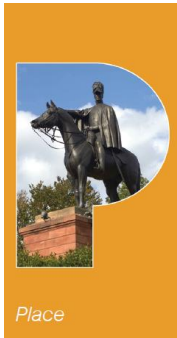
2. Detail

- 2.1 The Council Business Plan is a three year plan, which will deliver the Cabinet's 16 priorities which are set out under the four themes of People, Place, Partnerships and Better Public Services:



People

- We will help improve the health and wellbeing of residents
- We will encourage volunteering and being involved, and help people become more connected within their communities
- We will help residents to remain independent in their homes
- We will help our residents and businesses be sustainable – including reducing waste, recycling more and making sustainable transport choices e.g. cycling



Place

- We will continue to drive forward the regeneration of Aldershot and Farnborough town centres
- We will maintain and develop excellent indoor and outdoor facilities
- We will increase our response to addressing climate change and other environmental issues
- We will facilitate more homes being built that will meet the needs of local people
- We will work to grow the local economy in a sustainable way



Partnerships

- We will work with our partners to help people feel safer
- We will strengthen relationships with the voluntary and community sectors to maximise the value they bring to our community
- We will continue to support our military community
- We will work with schools, businesses and other partners to improve educational attainment and raise career aspirations



Better public services

- We will transform and modernise the way we deliver our services to customers
- We will listen and learn from our residents and businesses and excellent services to residents
- We will manage our finances well, increase income and deliver the savings and efficiencies we need to ensure we can deliver excellent services to residents

2.2 The Council Business Plan sets out what the Council is planning to delivery over the three years and the key activities over the next year (2019/20) that will help to deliver the priorities and support the realisation of the vison.

3. Key programmes of work that support the Council Business Plan

- 3.1 There are two key programmes which are vital for delivering the priorities and the Council Business Plan, the Regenerating Rushmoor Programme and the ICE Programme.
- 3.2 Cabinet established the 'Regenerating Rushmoor' programme in June 2018 to enable delivery of the Council's regeneration ambitions. The programme co-ordinated approach addressing economic and place-making challenges and opportunities across the Borough. It directly addresses a number of priorities in the Council Plan, in particular "driving forward with the regeneration of Aldershot and Farnborough town centres. The programme sets out a vision for the town centres in 2028:

"In 2028 the town centres of Aldershot and Farnborough will have a compelling offer and be vibrant and vital - they will have experienced a significant transformation and renaissance. With prosperous economies, they will be key destinations for residents, visitors, employers and investors. High-quality mixed-use redevelopment is offering an attractive environment with a distinctive retail, leisure, cultural, employment and residential offer. Aldershot and Farnborough town centres will be places that people are proud of and want to visit and spend their time and money in – whether by day or in the evening. Catering for everyone, they will offer a dynamic programme of cultural events, markets and activities building upon their unique heritage and histories. They will have strong reputations as family friendly town centres that positively complement their respective global brands'.

- 3.3 The Council's Transformation Programme, known as the ICE programme, was confirmed on 15 October and the agreed programme outcomes are as follows:

Improved and modernised core business

This means:

- The Council will be thinking digitally and understanding how it can use technology to improve services, increase productivity and create capacity and flexibility
- The Council will have redesigned services, targeting its resources on residents' and businesses' needs and our agreed priorities
- Everyone will feel well informed and connected and can collaborate in ways that support the delivery of the Council's collective priorities and not just its individual work
- A clear workforce strategy will be in place to make sure the Council have the skills it needs now – and tomorrow

Consistently excellent Customer Experience

This means:

- The Council will offer consistently excellent customer service with a single/combined customer service as close to the customer as possible. The Council will work towards delivering a single-view of the customer throughout the Council.

- The Council will have implemented and simplified the technology and processes it needs to create consistent and excellent customer journeys for many of its services across multiple channels
- The Council's customers will have more opportunities to 'self-serve', reducing contact and saving time and money
- Customers will be happy and confident to self-serve and use lower-cost channels
- The Council will be more visible out in the borough and better connected in how it looks after the place
- The Council will be making sure the residents and businesses are well informed about its priorities, services and campaigns

Enable efficiencies, delivered savings and generated more income

This means:

- The Council will have achieved at least £1.5 million of ongoing net expenditure reductions by the end of the programme
- The Council will be thinking about the future of services across the borough differently and taking opportunities to manage, reduce or turn off demand
- The Council will be thinking and working in a 'commercially aware' way - understanding and managing costs better, and maximising opportunities to generate income and to recover its costs
- The Council will be using procurement to help deliver efficiencies and savings whilst ensuring that wider policy requirements are met.

4. Performance and Progress monitoring

4.1 The monitoring of progress being made to deliver against the priorities, is set out in three parts.

- (1) Council Business Plan key activities for 2019/20 (excluding those included in the Regeneration or ICE programmes)
- (2) Regenerating Rushmoor Programme
- (3) The ICE Transformation Programme

A summary of performance for each of these is set out in section 5 below with more detail included in Annexes A, B and C..

4.2 A set of performance indicators and measures across a range of Council services at the end of quarter two (September 2019) have also been prepared. These show satisfactory performance and any areas which need to be addressed are being raised with the relevant Portfolio Holders. These performance indicators and measures can be found at:

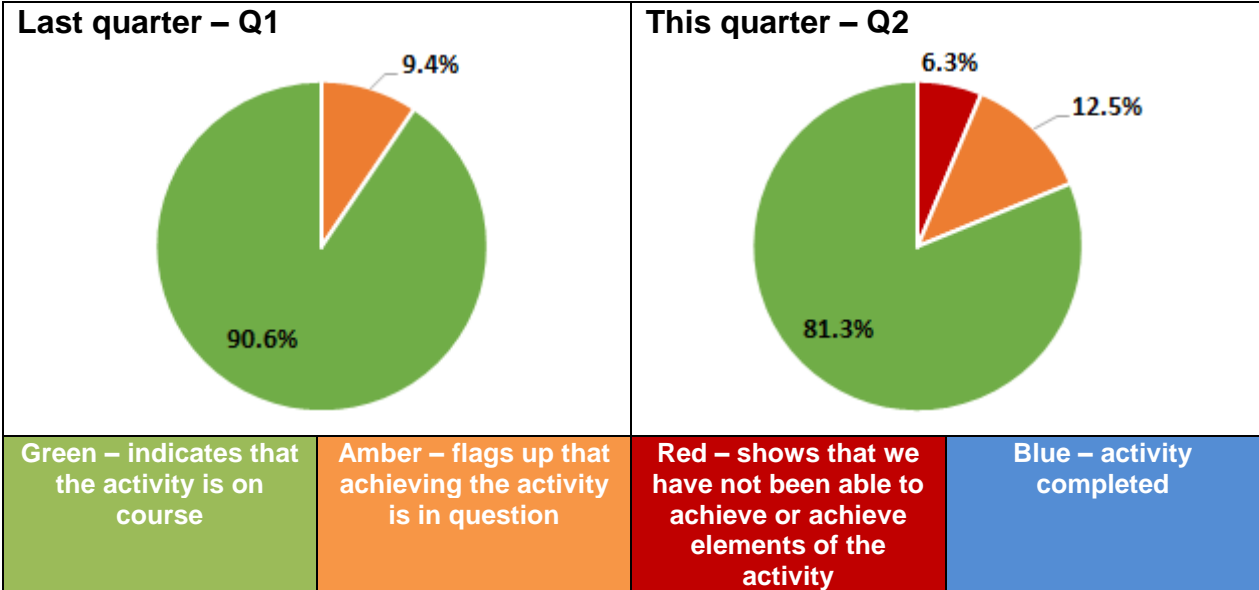
<https://www.rushmoor.gov.uk/councilplan>

4.3 The framework and processes for performance monitoring are currently being reviewed in order to provide a system which enables the Council to clearly and easily see how progress is being made with priorities and key projects and importantly, how the Council is performing overall. This work is being developed and further changes will be made over the next reporting periods. This will include establishing a small number of 'Corporate Health' indicators.

5. Council Business Plan

5.1 Annex A sets out the detailed progress this quarter against the activities in the Council Business Plan. As can be seen significant progress has been made across a wide range of the full list of priority areas identified by the Cabinet. Where progress has been less than ideal a series of appropriate actions have been identified and are being put in place to address this underperformance. As part of developing the Council’s future plans an ongoing process of risk assessment takes place with consideration most recently including Brexit, the possibility of a General Election and the potential impact of further spending cuts/income generation initiatives from Hampshire County Council.

5.2 Overall performance for this Quarter is illustrated by the pie charts below:



5.3 Progress this quarter within each of the four themes of the Council Business Plan can be summarised as:

- **People** – there was good progress this quarter. The new Indices of Multiple Deprivation data have been released, this is currently being analysed and is important to many areas of our work.
- **Place** – overall there was good progress this quarter. However, there were some areas where progress has not been as expected, this included funding for the Heritage trails, there being a delay in the review of the East Hampshire District Council pilot for litter enforcement work (but in the mean time the pilot it is still continuing) and there has been a delay in progressing the closed circuit cycle track project due to site issues.
- **Partnership** – overall, again, there was good progress this quarter. However, there were some areas where progress has been less good: the Safer North Hampshire Community Safety Partnership Plan has not yet been finalised and there has been a delay in the development of the Skills Strategy.

- **Better Public Services** – A major success this quarter was the Vision and Council three year Business Plan being approved by Council in July. All other areas have progressed well in this theme.

6. Regenerating Rushmoor Programme

6.1 Programme progress is set out at Annex B. Work continues on the major RDP projects with planning applications expected in the next 2 periods and there is an associated focus on developing improved mechanisms for public engagement and general communication in relation to the programme. The project status set out in Annex B does reflect slippage on some projects based on our initial view of the programme in 2018. We are starting to understand better the complexities involved and move towards the delivery phase for some projects we will factor these in and re-assess the resourcing, financing and timescales for the programme. These will also be impacted by and adjusted to reflect changed circumstances and the project plans as submitted from the RDP. In addition, there will always be instances in a programme of this size where management of timescales rests outside the control of the Council and consequently there will remain risk to timescales over the lifetime of the programme.

6.2 Programme highlights for this quarter:

- Galleries & High St Car Park (Project A1) - Shaviram Aldershot Limited, undertook a pre-application public consultation on their emerging proposals for approx. 600 new apartments, 30,000sqft of commercial space, a public square and 250 space public car park during July 2019. Between 500-600 people attended the event over a period of 2 days and in addition to the event feedback was also submitted online. Whilst the majority of the feedback was positive, with 80% in support of the development, there was critical feedback around the design of the of the scheme. The Council understands this has been taken on board by Shaviram with some designs currently being amended. It is anticipated that the next period will see the submission of the planning application for the scheme.
- Union Street (Project A2) - Progress has been made in relation to vacant possession on this site with Cabinet approval for the lease surrender of 38-46 Union Street and the acquisition of 48/48a High Street. A demolition contractor has also been appointed for the first phase of demolition works.
- Parsons Barracks - Parsons Barracks Business Plan from the RDP was approved at Cabinet enabling future disposal of the site with proceeds from this disposal contributing to other parts of the programme
- Civic Quarter (Project F1) - The Council achieved vacant possession of Elles Hall Community Centre and has now secured the building pending demolition which is anticipated to start within the next period.
- Rushmoor Development Partnership - The Rushmoor Development Partnership continues to make good progress on its sites and is developing key strategic relationships in order to ensure the successful delivery of regeneration projects across the Borough. Alongside a number of key professional appointments, a highlight in this quarter was Cabinet and Council approval for the Rushmoor Development Partnership's Business Plan.

7. ICE Programme

7.1 Programme progress is set out at Annex C. The programme status is 'Green' and trend is steady. A small amount of slippage was been experienced on the Environmental Services Project (Container Requests) and the parking service review. However, these are limited and do not impact overall programme timelines and the all Environmental Service Portal processes are now live. The Programme continues to deliver existing milestones on time and on budget. This includes good progress on CRM procurement, Modern Workplace and Windows 10. The next phase of Programme level work will commence to identify benefit realisation in-line with revised savings targets and other benefit categories. The Programme Mandate and budget were approved by Cabinet in mid-October. The overall level of residual risk on the Programme is acceptable.

7.2 Programme highlights this quarter:

- The Board has received a presentation on the outcome of the Car Park Review, next steps and transfer of functions to customer services agreed and project will move to implementation. Work has now commenced on the re-scope of the process redesign work to agree outline programme for all council services.
- Project statuses remain as at the end of September – unchanged by exception reports. Trend has moved from down to flat. i.e. Programme proceeding as expected

8. Conclusion

8.1 Cabinet's views are sought on the performance made towards delivering the Council Business Plan during July to September 2019.

**COUNCILLOR DAVID CLIFFORD
LEADER OF THE COUNCIL**

BACKGROUND DOCUMENTS:

None

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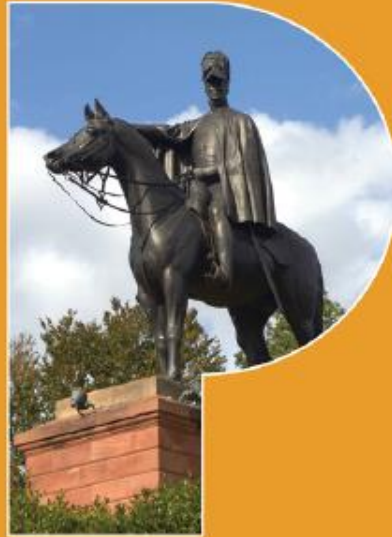
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Council Business Plan key activities in 2019/20

Quarter two - July to September 2019



People



Place

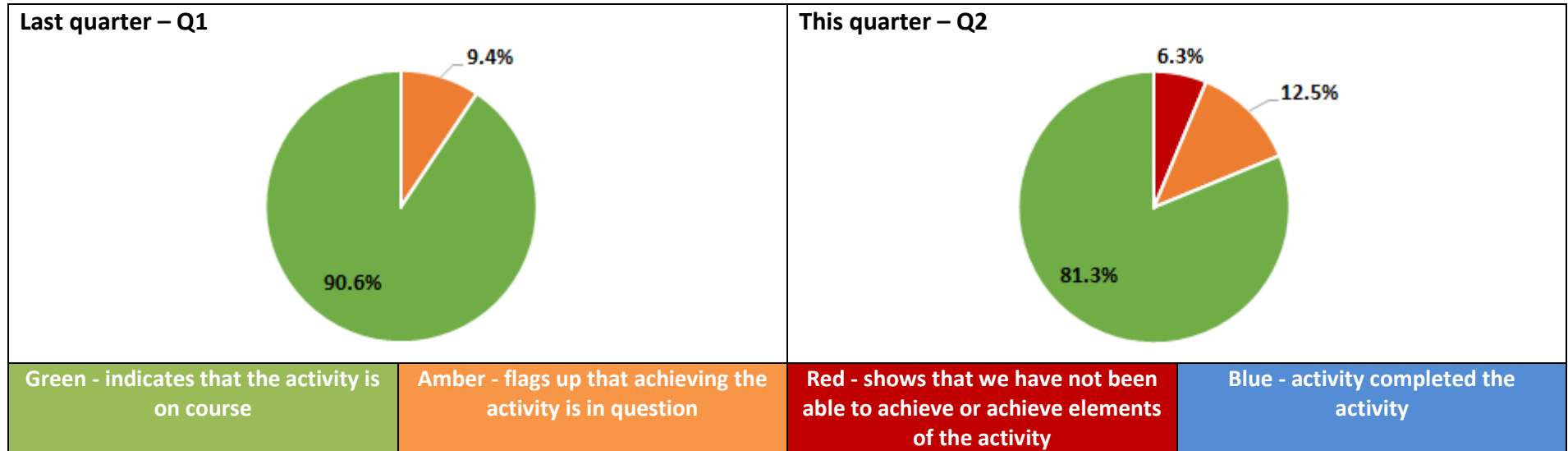


Partnerships



*Better
Public Services*

Overall performance of Council Business Plan key activities for 2019/20 – minus Regeneration Programme and ICE Programme activities



People

Activities	Time-scales	Outcomes/deliverables	Lead Officer	Comment	
Delivery of Strategic Housing actions within the Housing and Homeless Strategy, and Delivery Plan	July 2019 Jan 2020	Taking 6 monthly updates to Strategic Housing and Local Plan Group - informing service delivery	ZP	Last quarter	This quarter
				All actions on track and members updated at Strategic Housing and Local Plan Group.	
Administration of Disabled Facilities Grants to enable people to remain independent in their own homes and review of options once the future of the Better Care fund is understood	Ongoing	Helping people to live independent lives in homes that are suitable for their needs.	JD	Last quarter	This quarter
				Completed and 28 grants made this quarter.	
Plan and deliver support programme to young people <ul style="list-style-type: none"> • Creation of the Rushmoor Youth Forum • Development of action plan for 2020/21 	April 2019 Dec 2019	Plan developed to complement deprivation strategy and action plan. Plan of activities and support to young people across the Borough	EL	Last quarter	This quarter
				Youth service brochure to promote borough wide activities to be completed by end of October.	
Review of strategy, plans and processes to tackle areas of deprivation <ul style="list-style-type: none"> • To understand and share data from the 2019 Indices of Multiple Deprivation (Data due to be released in September 2019) 	Dec 2019 Jan 2020	People understand what the new data means for Rushmoor and its residents Assessment of implications based on data. Amended structure for the Community Development Team	AC EL SS	Last quarter	This quarter
				Data being reviewed. Working group set up to analyse data, identify priority areas and way forward.	

<ul style="list-style-type: none"> Develop a plan targeting the areas of most need. The plan will form the basis for the overall community development work. 		with clear objectives and focus on place.			
Work with our contractors to help Rushmoor residents increase recycling and reduce waste	2019	Demonstrated through engagement with residents via the Recycling Support Officer. Residents increase their participation with recycling and decrease their contamination.	RW	Last quarter	This quarter
				Work ongoing.	
Develop an action plan to promote health and well-being specifically in areas identified as in greatest need. Review approach and identify required resources by December 2019. <ul style="list-style-type: none"> Plan prepared Delivery Commenced 	March 2020 May 2020	Plan developed to compliment deprivation strategy and action plan	AD	Last quarter	This quarter
				Data being reviewed from the Indices of Multiple Deprivation 2019.	
Continue to support community groups <ul style="list-style-type: none"> Aldershot Civic Society –Enable effective engagement between the society and the Rushmoor Development Partnership on proposals for the Union Street East. Engage regularly with the society and its members through regular 	Ongoing	Ensure that the society has a role in influencing the Town Centre Strategy and shaping and delivering the Transition Plan.	CE TM	Last quarter	This quarter

Deliver, enable and facilitate the 2019/20 events programme. Including: <ul style="list-style-type: none"> • 4 Armoured Med Farewell Parade • Get involved fair • Victoria Day • Armed Forces Day Military Day Parade • Rushmoor Community Food Festival • Rushmoor fireworks spectacular • Reembrace Sunday Events • Aldershot and Farnborough Town Centre Events • Carol Service 	11 May 1 June 8 June 29 June 14 Sept 2 Nov 10-11 Nov Ongoing 4 Dec	Increase community involvement and pride in the Borough.	AC JA DP	Last quarter	This quarter

Place

Activities	Time-scales	Outcomes/deliverables	Lead Officer	Comment	
Heritage trails - Feasibility work has been completed and the plans proposed and agreed <ul style="list-style-type: none"> • Part funding sought and obtained • Additional funds being sought • Works procured • Projects delivered in accordance with plans 	Aug 2019 Aug 2019 Nov 2019 Spring 2020	New heritage trails provided in Aldershot to connect residents and visitors to Aldershot's military and civilian history. Project meets the pride in place and health and well-being agenda.	MS AC	Last quarter	This quarter
				Awaiting a funding decision from Military Covenant Fund. Timetable will need to be revised.	

Moor Road playing fields - Funding has been sought and obtained and the plans proposed and submitted for planning consent <ul style="list-style-type: none"> • Agree and commence procurement process • Review and award tenders • Commence project • Open facilities 	Aug 2019 Sept 2019 Autumn 2019 Spring 2020	A new community facilities provided in Farnborough, including updated play area, a multi use games area, a pump track and outdoor gymnasiums	MS MS/AF	Last quarter	This quarter
				Planning consent now granted. Facilities are out for procurement.	
Establish and open the Southwood Park SANG in line with the management plan and requirements from Natural England	Initial opening Aug 2019	SANG open and management plan developed enabling the regeneration of our town centres	JD/AF	Last quarter	This quarter
				Phase one of the Southwood Country Park SANG is open and work has been progressed to facilitate the second phase to open by December 2019.	
Review of the litter enforcement pilot being operated by East Hampshire District Council	Nov 2019	Competition of a review of the pilot scheme with options for future delivery.	JD KH	Last quarter	This quarter
				Agreement to be extended and further options around the legal support to be discussed with EHDC. Review due by end of March 2020. <i>Date to be changed to March 2020</i>	

Continued implementation of the comprehensive development at Wellesley	Oct 2019	Handover of Sports Pitch Land. Design work on new pavilion and A325 Crossing at Pennefathers Road.	TM, JT	Last quarter	This quarter
	Oct 2019	Commencement of conversion/refurbishment of Cambridge Military Hospital		Handover now scheduled for 1 st April 2020 following existing pavilion demolition. Shortlisting of two pavilion design tender complete, initial meetings with selected practices scheduled.	CMH pre-commencement conditions discharged in order for work to commence.
	Dec 2019	Delivery of 6 supported housing units in Corunna Zone		Supported Adult Learning Disability Homes have planning permission and resolving internal design and awaiting construction by Barratt/David Wilson homes.	Extra care discussions on procurement are in progress but may require minor amendment of s106. Initial interest meeting held with 6 providers.
	2021	Extra Care housing in Buller Zone. Commencement of delivery of allotments			
Accelerate Housing Delivery through: <ul style="list-style-type: none"> Working with developers and partners to overcome issues preventing development Develop the Affordable Housing Delivery Programme to ensure use of commuted sum and other finance is fully utilised and 	April 2020	Completion of a minimum target of 150 affordable units within the financial year	ZP	Last quarter	This quarter
				Document initial draft completed following publication of Community Infrastructure Levy regulations. Awaiting guidance from Highway	

resources from Homes England and other funding is maximised				Authority on Transport Contributions.	
Implement Housing Company through: <ul style="list-style-type: none"> • Development of business plan • Establishing Board and effective governance arrangements • Implement effective arrangements for delivery of new build housing • Development of Policies and processes • Achievement of housing and financial targets as per business case and plan 	Sept 2019 Oct 2019 Sept-Dec 2019 July to Oct 2019 Feb 2020 2019-2022	Initial Business Plan approved Company incorporated Procure delivery partner Policies agreed by Board Transfer of existing properties to company Development of new properties	TM	Last quarter	This quarter
	Business Plan being reviewed for Council by Arlingclose and due to go to Cabinet in November and thereafter Council. Company to be incorporated after Council decision. Planned delivery timescales should be met.				
Respond to the declaration by the Council of a climate change emergency <ul style="list-style-type: none"> • Establish a working group • Meet with carbon neutral organisations • Obtain data on Rushmoor's Carbon Footprint • Develop strategy and action plan 	Aug 2019 Oct 2019 Nov 2019 Feb 2020	Develop and commence delivery of a plan to enable a green and sustainable Rushmoor and a carbon neutral Council by 2030	AC	Last quarter	This quarter
	Background work to prepare strategy and action plan still to be completed.				
Closed circuit cycle track at Queens Avenue Polo fields <ul style="list-style-type: none"> • Hold discussions with Garrison regarding long-term lease of land 	Aug 2019	A multi - disciplined cycle facility incorporating a closed road circuit, a bmx pump track, balance and ride area, and a mountain bike skills course. The	MS AC	Last quarter	This quarter
	Potential site on Queens Avenue not possible. Approach being reviewed following which the timetable will be revised.				

<ul style="list-style-type: none"> • Feasibility work undertaken • Plans proposed and cabinet approval • Commence funding application to British Cycling • Planning application • Funding sought and obtained • Final design work agreed • Works procured • Projects delivered in accordance with plans 	<p>Sept 2019 Nov 2019 Nov 2019</p> <p>Spring 2020 Summer 2020 Autumn 2020 Autumn 2020</p> <p>Spring 2021</p>	<p>facility will be of regional significance for cycling in the South East as well as encouraging local people to become active and learn to ride.</p>			
<p>Support the growth and development of the digital sector of the economy including facilitating the delivery of the Games Hub</p>	<p>2019</p> <p>2019-2022</p> <p>2019-2022</p> <p>2019</p>	<p>Identify and engage digital businesses through programme of visits</p> <p>Seek funding opportunities to support development and acceleration of digital businesses</p> <p>Develop programme of digital events linked to development of Games Hub</p> <p>Work with FCot to promote digital skills training</p>	<p>TM</p>	<p>Last quarter</p>	<p>This quarter</p> <p>Partner in European Structural and Investment Fund application for "Digital Growth Factory" led by Basingstoke and Deane submitted 30 September, 2019. Will deliver start up, incubation and acceleration support across three Councils.</p>

Partnership

Activities	Time-scales	Outcomes/deliverables	Lead Officer	Comment	
Deliver the Safer North Hampshire Community Safety Partnership Plan and objectives set out by the SNH Board.	2019/20	Improved feeling of safety and reduced fear of crime.	CR	Last quarter	This quarter
				Partnership Plan for 2019/20 still in draft format. It has been circulated to the CSP members and the team are awaiting feedback. There is some question of commitments within the document and it will be discussed as part of a wider review of SNH work. Workshop with Strategic CSP Planned for 20 November 2019.	
Deliver focussed programme to reduce levels of antisocial behaviour in Aldershot Town Centre.	Oct 2019	Improved feelings of safety and reduced fear of crime amongst residents and visitors.	CR	Last quarter	This quarter
				Initial enforcement work within the town centre has been successful and has proved an effective deterrent. The resourcing model has been adjusted and work continues to process breaches of notice.	

<p>Develop a delivery plan for the Council to support the improvement of education attainment, to include work with Hampshire County Council to identify priority areas:</p> <ul style="list-style-type: none"> • Preparation and approval of support plans • Develop a programme of support to schools based on improving aspirations in our most deprived areas • Deliver support work in schools • Reading groups in primary schools 	<p>Oct 2019 Nov 2019</p>	<p>Improvement in educational attainment levels particularly in secondary education by 2020/21 following a clear needs analysis based on current issues and risks in schools. Success and good news stories from local schools communicated.</p>	<p>EL</p>	<p>Last quarter</p>	<p>This quarter</p>
<p>Generate and support targeted employment and skills opportunities to improve outcomes for residents through:</p> <ul style="list-style-type: none"> • Delivery of Rushmoor Employment and Skills Zone programme 	<p>Oct 2019 Dec 2019 onwards Jan 2020 to March 2022</p>	<p>RESZ Partners consulted on the emerging Skills Strategy. 3-year Action Plan in place setting out key employment and skills activity in response to the Skills Strategy and the priority work areas of RESZ Partners . Action plan delivered</p>	<p>DW</p>	<p>Last quarter</p>	<p>This quarter</p>

<p>Support and enable a councillor shadowing programme for students in the Borough.</p> <ul style="list-style-type: none"> • Agree key dates with the college and share information with Members • Introductory Sessions with Officers and Member • Councillor Shadowing activities • End of Programme 	<p>Sept 2019 Oct-Dec 2019 Jan-Feb 2020 March 2020</p>	<p>Provides leadership and experience for young people. Involvement in local democracy encouraged Two cohorts undertaken.</p>	<p>JS</p>	<p>Last quarter</p>	<p>This quarter</p>
<p>Develop a delivery plan for ensuring effective working arrangements with the voluntary sector</p> <ul style="list-style-type: none"> • Co-ordinate work with RVS including use of shared resources • Attend voluntary sector forum meetings • Establish support arrangements with RVS, CMPP and other organisations co-ordinating volunteering • implement volunteering scheme for staff to support local projects 	<p>Oct 2019 Sept 2019 Jan 2020 Aug 2019</p>	<p>A more co-ordinated approach to supporting the 3rd sector – outlining how the Council will work with the voluntary sector to improve our communities. Increase in the number of people volunteering locally.</p>	<p>AC EL</p>	<p>Last quarter</p>	<p>This quarter</p>

<p>Progress Military covenant priorities</p> <ul style="list-style-type: none"> • Complete Defence Employers Recognition Scheme Silver application • Establish new working arrangements with the Garrison • Identify and deliver programme of joint events in 2019/20 • Prepare new style events programme for 2020/21 • Scope requirements for achieving Defence Employers Recognition Scheme Gold Status 	<p>May 2019</p> <p>Oct 2019</p> <p>Dec 2019</p> <p>Dec 2019</p> <p>March 2020</p>	<p>Silver award achieved.</p> <p>Working arrangements agreed with Garrison and the areas of focus</p> <p>Three events supported per year</p> <p>Future plan for Gold submission including timescales & allocated resources.</p>	<p>AC</p> <p>EL</p>	<p>Last quarter</p>	<p>This quarter</p> <p>Silver Award presentation made to the Military Covenant Champion in September 2019.</p>
<p>Establishing international links with the following cities:</p> <ul style="list-style-type: none"> • Gorkha Municipality, Nepal <ul style="list-style-type: none"> • Formal signing ceremony • Visit to Gorkha to establish cultural/business links • Rzeszow, Poland 	<p>Sept 2019</p> <p>March 2020</p> <p>Sept 2019</p>	<p>Links established.</p> <p>Memoranda of understanding agreed</p> <p>Business and community links established.</p> <p>Council and Rushmoor International Association roles agreed.</p>	<p>AC</p>	<p>Last quarter</p>	<p>This quarter</p> <p>Progress with each activity has been delivered to timescale. However, the formal signing ceremony with Gorkha is currently proposed for January 2020 when they visit.</p> <p>Date to be changed to January 2020</p>

<ul style="list-style-type: none"> • Formal signing ceremony • Establish trade/educational links 	Feb 2020			
<ul style="list-style-type: none"> • Dayton, Ohio, United States • Formal signing ceremony • Visit to Rushmoor to establish business/education/cultural links 	June 2019 March 2020			
Agree roles and responsibilities for the Rushmoor International Association	March 2020			

Better Public Services

Activities	Time-scales	Outcomes/deliverables	Lead Officer	Comment	
				Last quarter	This quarter
Developing the Corporate planning and performance framework Prepare a 10 year vision <ul style="list-style-type: none"> • Leadership programme to engage on the vision Prepare a Council three year Business Plan Prepare a Council Dashboard <ul style="list-style-type: none"> • Identify the key indicators which are needed to measure how we are doing as a Council 	July 2019 July 2019 Dec 2019	Vision approved New plan approved and in place New performance framework agreed Dashboards in place and being used Set up arrangements with Members	AC JR SS	Last quarter This quarter	Vision and Council three year Business Plan approved by Council in July 2019.

<ul style="list-style-type: none"> Identify how best to present the information and whether and programs or software will be needed 					
Public access portal(s) - <ul style="list-style-type: none"> Waste Services Customer Portal 	2019	Launch a new online service for rubbish, recycling and bulk waste collections	NH	Last quarter	This quarter
				85% complete.	
Review commercial property assets and investments and develop a programme of regular review	Dec 2019	Initial review of investments completed and a plan in place to review the remainder	PB	Last quarter	This quarter
				LSH Investment Management (LSHIM) due to be appointed from November 2019 to work alongside property team to take this activity forward.	
Council Offices <ul style="list-style-type: none"> Re-location of Farnborough RVS Modernising the Workplace Environment – Workstyle (Modern, flexible desking and storage) Future Council Offices Options – linked to re-generation Green issue – Car Club 	Aug 2019	RVS located within Council Offices. Increased income generated	NH	Last quarter	This quarter
	Ongoing	Offices modernised and improved/greater efficiency		RVS relocated to the Council Offices and Community Centre closed.	
	2020	Future of Council Offices		Scoping work only underway.	
	Sept 2019	Staff Car Club Pilot scheme		Pilot scheme underway.	

<p>Full review of the Council’s Constitution</p> <ul style="list-style-type: none"> • Redraft Parts 1-3 (Responsibility for Functions) and proposed updates to codes and protocols • Internal and Member Consultation • Report to LAGP • Report to Council 	<p>July-Sept 2019</p> <p>Mid Sept to Mid Oct</p> <p>Nov 2019</p> <p>Dec 2019</p>	<p>Improved clarity around delegation arrangements and responsibilities</p> <p>Codes and Protocols reflect up to date guidance and regulations</p> <p>New constitution reflects current working methods and the requirements of effective decision making.</p>	<p>JS</p>	<p>Last quarter</p>	<p>This quarter</p>
<p>Implementing the electoral service review</p> <ul style="list-style-type: none"> • introduce customer account • Establish measures • Re-design the service for Military personnel and dependents • Prepare plan for future changes 	<p>Dec 2019</p> <p>Oct 2019</p> <p>Nov 2019</p> <p>Feb 2020</p>	<p>Redesign of service agreed.</p> <p>Pilot work undertaken on new service design and working arrangements.</p> <p>New customer account agreed.</p>	<p>AC</p> <p>VP</p> <p>JF</p>	<p>Last quarter</p>	<p>This quarter</p> <p>Development of a ‘check I am registered’ facility on the Rushmoor website is underway and a ‘make a change’ facility is also being prepared on the website for the customer to fill in, similar to the changing “opt out” preference page.</p>



Rushmoor Borough Council Regeneration Programme

Programme Monitoring Report October 2019

Programme Description

Cabinet established the ‘Regenerating Rushmoor’ programme in June 2018 to enable delivery of the Council’s regeneration ambitions. The programme delivery is a co-ordinated approach addressing economic and place-making challenges and opportunities across the Borough. It directly addresses the ‘Place’ priorities in the Council Plan, in particular “driving forward with the regeneration of Aldershot and Farnborough town centres”.

The programme sets out a vision for the town centres in 2028:

“In 2028 the town centres of Aldershot and Farnborough will have a compelling offer and be vibrant and vital - they will have experienced a significant transformation and renaissance. With prosperous economies, they will be key destinations for residents, visitors, employers and investors. High-quality mixed-use redevelopment is offering an attractive environment with a distinctive retail, leisure, cultural, employment and residential offer. Aldershot and Farnborough town centres will be places that people are proud of and want to visit and spend their time and money in – whether by day or in the evening. Catering for everyone, they will offer a dynamic programme of cultural events, markets and activities building upon their unique heritage and histories. They will have strong reputations as family friendly town centres that positively complement their respective global brands’.

The programme is managed through four workstreams.

Workstream 1 RDP Projects	Workstream 2 Property or Major Works	Workstream 3 Third Party Projects	Workstream 4 Feasibility or Options Appraisal
A2: Union Street, Aldershot	A3 & A7 The Station & surrounding area, including Windsor Way & High Street Bus Interchange	A1: The Galleries & High Street Multi-Storey Car Park	F5: Future of the Council Offices site
F1: Civic Quarter	A5: The Games Hub (refurbishment works)	F2: Farnborough Transport Package	F6: New Leisure Centre Feasibility
A6: Parsons Barracks	F3: Invincible Road		F8: Farnborough North/ Hawley Lane
	B3: Southwood Country Park (development of SANG including former golf club buildings)		A8: Aldershot Town Centre Strategy

Programme Summary	Period July - September 2019	Version 0.7	Last Updated: 24 September 2019
Overall Programme Status	Outcomes	Budget	Timescales

Programme Commentary including key successes and issues

This is the first programme report as we move towards a common programme reporting framework. Feedback on the design of the report and level of reporting would be welcome.

Work continues on the major RDP projects with planning applications expected in the next 2 periods and there is an associated focus on developing improved mechanisms for public engagement and general communication in relation to the programme. The project status set out in Annex B does reflect slippage on some projects based on our initial view of the programme in 2018. We are starting to understand better the complexities involved and move towards the delivery phase for some projects we will factor these in and re-assess the resourcing, financing and timescales for the programme. These will also be impacted by and adjusted to reflect changed circumstances and the project plans as submitted from the RDP. In addition, there will always be instances in a programme of this size where management of timescales rests outside the control of the Council and consequently there will remain risk to timescales over the lifetime of the programme.

Highlights this reporting period;

- Galleries & High St Car Park (Project A1) - Shaviram Aldershot Limited, undertook a pre-application public consultation on their emerging proposals for approx. 600 new apartments, 30,000sqft of commercial space, a public square and 250 space public car park during July 2019. Between 500-600 people attended the event over a period of 2 days and in addition to the event feedback was also submitted online. Whilst the majority of the feedback was positive, with 80% in support of the development, there was critical feedback around the design of the of the scheme. The Council understands this has been taken on board by Shaviram with some designs currently being amended. It is anticipated that the next period will see the submission of the planning application for the scheme.
- Union Street (Project A2) - Progress has been made in relation to vacant possession on this site with Cabinet approval for the lease surrender of 38-46 Union Street and the acquisition of 48/48a High Street. A demolition contractor has also been appointed for the first phase of demolition works.
- Parsons Barracks - Parsons Barracks Business Plan from the RDP was approved at Cabinet enabling future disposal of the site with proceeds from this disposal contributing to other parts of the programme
- Civic Quarter (Project F1) - The Council achieved vacant procession of Elles Hall Community Centre and has now secured the building pending demolition which is anticipated to start within the next period.
- Rushmoor Development Partnership - The Rushmoor Development Partnership continues to make good progress on its sites and is developing key strategic relationships in order to ensure the successful delivery of regeneration projects across the Borough. Alongside a number of key professional appointments, a highlight in this quarter was Cabinet and Council approval for the Rushmoor Development Partnership's Business Plan.

Karen Edwards, Programme Sponsor



Forthcoming Matters for consideration by Members

The following reports are on the forward plan, and it is anticipated these will be brought forward in the next quarter:




- LEP Funding Submission Approval (on the allocation of a successful bid, Cabinet approval required to accept funds.)
- Land Assembly for Union Street
- Public Art at Aldershot Station, enhancing the gateway into the town & relocation of the Ordnance QF 25-pounder field gun from the Railway Station to Gun Hill which will be included in the Heritage trail
- Actions associated with potential end users for the Union Street scheme.

There is an update seminar for all members planned for November and there will be involvement in pre-planning in relation to the Union Street Scheme.



Progress Summary by project

Project	Description	Funding	Key Activities July 2019 -Sept 2019	Key Activities Sept 2019 -Dec 2019	Status	Project Narrative
Workstream 1 – RDP Projects						
A2: Union Street	This project will redevelop a key area within the town centre and will create a new revitalised and vibrant space, with a residential-led mixed use development to provide approx. 140 residential homes with the ground floor to accommodate town centre uses all within the heart of the town.	<u>External</u> £5m HIF £1.1m EM3 LEP (to be confirmed) <u>Capital</u> 19/20 £5.7m	Procurement of Demolition Contractor commenced Cabinet Approval for the lease surrender of 38-46 Union Street Cabinet approval for purchase of 48/48a Union Street JTP has been re engaged to take forward designs for the scheme, and currently producing revised proposals for comment.	Vacant possession of the entire site Pre-planning public engagement LEP Funding Bid due diligence to conclude Finalise lease options for the scheme Demolition works to start on site		This project is running behind original project timescales which were established in 2018 and now need to be updated based on the RDP's revised timescales. During the next quarter the Council will update the community on progress with development of the site, particularly in relation to demolition works. The Council will support the RDP to establish a programme of community engagement in order to share proposals, obtain feedback and develop the scheme collaboratively. The Council continues to acquire properties within the development area in order to complete land assembly for the full scheme. The RDP is actively exploring and taking forward options associated with the end users for the scheme.
F1: Civic Quarter	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 alongside the re-provision of leisure and community facilities. This will enhance the town centre and improve connectivity between the town and the business park.	<u>Capital</u> 19/20 £10m 20/21 £10m 21/22 £19m	Pre-Demolition works commenced (Elles Hall) RDP Appointment of Snap Dragon (PR Company) Farnborough Parking Study commissioned Ecology Survey commissioned Topographical Survey commissioned	Finalise planning strategy Leisure Centre cabinet report – procurement of end user RDP to progress masterplan options Seek external funding opportunities to assist with scheme delivery		Whilst the RDP continues to masterplan the site, the Council will continue activities relating to site preparation to facilitate the scheme, having recently achieved vacant possession of Elles Community Hall, works are already underway. The next step will be to secure this area and hoarding will be installed. Alongside these works, the Council is preparing community engagement activities, in order to share proposals for the scheme and will continue to assist with the facilitation and development of community stakeholder groups, to hopefully create community cohesion and empower residents to have their say.




Rushmoor Borough Council Regeneration Programme Monitoring Report

Project	Description	Funding	Key Activities July 2019 -Sept 2019	Key Activities Sept 2019 -Dec 2019	Status	Project Narrative
A6: Parsons Barracks	This site is currently a long stay car park close to the town centre, the entrance of which is off Ordnance Road. The site has been identified as a key site to redevelop and the RDP is tasked with taking forward the site as part of their portfolio. Options for this site are currently being explored and include residential, a hotel, food, retail and the option of a Care Home facility as end uses. Profit from the disposal of this site will contribute to the overarching Aldershot Town Centre regeneration.	Aligned to the project plans being developed by the RDP	Preparation of Parsons Barracks Project Plan Approved at Cabinet 15.10.19.	The end users will begin the process of due diligence in relation to the site. Cabinet report associated with disposal agreed.		The RDP will continue to pursue end user options in relation to this site.
Workstream 2 - Property or Major Works						
A3 & A7 The Station and surrounding area, including Windsor Way & High Street Bus Interchange	Aldershot Railway Station is a key gateway into the town and as such has been identified as needing improvements. This project includes public realm improvements to the railway station forecourt, a revised public transport interchange and the redevelopment of the bus station site for a mixed-use development scheme. The Council will also be facilitating the installation of public art to enhance the area.	£900k EM3 LEP £620k RBC £180k HCC £220k HCC (Windsor Way) £100k NSIP	Continued engagement with HCC and South Western Railway to get to a stage of finalising drawings	Update funding profile for the LEP Approval of contracts to the LEP board in November Work to start in early January 2020 with works to the cycle paths on Pickford Street & Arthur Street.		The Council will act as a client for this project with Hampshire County Council. Preliminary works are under way with core sampling starting on site as night works. The Council will continue ongoing dialogue with local residents and stakeholders. Progress in the next period will also include an update to the funding profile for the LEP bid and a planning application submission in relation to the relocation of the Ordnance QF field gun which is currently located outside the train station to Gun Hill which will be included in the Heritage trail
A5: The Games Hub	The Games Hub scheme perfectly combines the past and the present, consisting of a digital Hub to produce a collaborative workspace for existing and aspiring	867k - LEP; £10k OPE, RBC 40K (revenue) Council budget needs to be revised to reflect	Lease for 5 years from new owners completed We have Listed Building consent	Monitor status in relation to getting funding secured. Complete Legal work connected with lease. Appoint		The Council is currently in the review stage of the procurement process which is required to appoint a contractor to undertake the refurbishment works associated with the project. Next step will include final sign off of funding agreements.




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Project	Description	Funding	Key Activities July 2019 -Sept 2019	Key Activities Sept 2019 -Dec 2019	Status	Project Narrative
	entrepreneurs and develop businesses working in the gaming and digital sector. The desired outcomes from this project are growth of the digital economy including; job creation; jobs safeguarding; and office floorspace refurbishment. This is all in the heritage setting of the Old Town Hall.	the actual cost of works £867k	Agreed terms for State Aid Deed	contractor for refurb works, tenders received Bank funding approval for new owners to purchase building.		The anticipated opening of the Games Hub in Spring 2020.
F3: Invincible Road	Improved access/egress from Invincible Road onto Elles Road	£150 – 250k s106 funding from HCC Estimated costs £180k subject to HCC approval	Contractor for works appointed HCC approval	Finalise drawings with Hampshire County Council		Work is now anticipated to start on site in early Jan 2020. In the interim period steps will be taken to reduce traffic congestion and improve the traffic flow over busy periods in the lead up to Christmas. The project has experienced delays due to the associated legal process which has taken longer than initial anticipated.
B3: Southwood Country Park (development of SANG including former golf club buildings)	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. The first phase of the country park (western side) opened in September 2019. Covering more than 30 hectares, it offers a network of formal and informal paths, with a 2.4-kilometre circular walking route, starting from the 31-space Kennels Lane car park. There is dog-proof fencing along the boundaries of Ively Road. It will also consider, evaluate and recommend supplementary uses for the site and associated buildings, and, where agreed, implement those uses	£58k revenue, £422k capital, £40k RBC contribution to EA feasibility study, £15k for buildings options study and £17k for hoardings in 19/20. Majority to be recouped from developer SANG contributions.	Phase 1 (western side) and new car park on Kennels Lane open. Environment Agency natural wetland feasibility study ongoing Secure the site around the club house by installing hoardings.	Commission building options study Work towards the eastern side of the site being open - target date December. EA study report due. Develop options for Phase 2.		The Council will continue to develop options for phase 2 of the site and associated buildings. The Council plans to engage with the public once options are finalised.

Rushmoor Borough Council Regeneration Programme Monitoring Report

Project	Description	Funding	Key Activities July 2019 -Sept 2019	Key Activities Sept 2019 -Dec 2019	Status	Project Narrative
Workstream 3 - Third Party Projects						
A1: The Galleries & High Street Multi-Storey Car Park	This scheme is integral to the regeneration of Aldershot Town Centre. Shaviram Aldershot Ltd is proposing a scheme of 600 new homes together with new ground floor commercial floorspace. The proposals also include a large, new public space that could be the focus for town centre events. In order to bring forward the proposals, we have approved, in principle, to relinquish our land interest in the High Street multi-storey car park and to take a long-term lease on a new 250 space car park, which will form part of the proposed redevelopment. This will mean that the existing car park will be redeveloped as part of the scheme.	<u>External</u> £2.4m HIF (SANGS) £1m HIF (sewer diversion)	HIF submission Pre-planning engagement undertaken by Shaviram	Funding public by Application submission Establish impact on infrastructure – Sewer diversion Finalise contracts for HIF funding		In the next period the Council will continue to work with Shaviram Aldershot Ltd, to support pre-planning discussions and hopefully the application will be submitted. Preparation of legal documentation associated with the car park disposal will continue.
F2: Farnborough Transport Package	Lynchford Road Farnborough - Localised widening to improve traffic flow and reduce journey times. Improvement to connectivity between M3 and the new Exhibition Centre	HCC secured LEP funding	Design, development and business case work is progressing for the scheme.	HCC will develop scheme designs and undertake the appropriate studies in order to progress the scheme		Hampshire County Council in the next period will continue to develop a project plan and timeline for this scheme. Council input expected to be minimal
Workstream 4 - Feasibility or Options Appraisal						
A8: Aldershot Town Centre Strategy	Completion of a comprehensive strategy and transition plan for Aldershot Town Centre.	As the strategy and transition plan are developed funding requirements will be identified for any additional projects and	Aldershot Task Force – programme of consultation & engagement. Civic Society – Purposive	Development and complete specification for retail/leisure usage study		5G ambitions being explored through wider piece of work with EM3 Local Enterprise Partnership 8

Rushmoor Borough Council Regeneration Programme Monitoring Report

Project	Description	Funding	Key Activities July 2019 -Sept 2019	Key Activities Sept 2019 -Dec 2019	Status	Project Narrative
		will be brought forward through the Council's normal budgetary processes.	conversation programme will feed resident views on the Town Centre into the Aldershot Town Centre Strategy.	Car Parking study complete		
F5: Future of the Council Office site in relation the Civic Quarter Development	Consideration of future options for the Council Offices site and the development of options for the future location of the council.	Funding requirements will be identified for any additional projects and will be brought forward through the Council's normal budgetary processes.	Review stock condition survey	Options for use of council offices site will be considered as part of the RDP civic quarter masterplan Council will need to consider the principle of whether to free up site early in 2020		Options for use of council offices site will be considered as part of the RDP civic quarter master planning. Members will be involved in pre-planning engagement activity Funding for feasibility/options work in the event of relocation provisionally included in budget for 2020/21
F6: New Leisure Centre Feasibility in relation to the Civic Quarter Development	A new leisure centre is being considered as part of the Civic Quarter development however, in order to assess the best location and format feasibility work is still on going.	Cabinet 12.11.19 – requesting £120,00 for further feasibility and design work	Initial meeting with Willmott Dixon (previously met with Wates and Scape)	Cabinet report in November to confirm facilities mix and agree funding further feasibility and design work		Will be going out to tender for the Leisure Operating Contract in November further to Cabinet Approval.
F8: Farnborough North/ Hawley Lane	This scheme has several objectives: to assist Network Rail in making Farnborough North safer for pedestrians Relocation of builder's merchants to a more sustainable business site at Hawley Lane, Potential creation of new homes on the site		Feasibility work has been undertaken for the scheme and has provided some options for consideration.	In the next period the Council will re-engage with Network Rail to establish their plans, as they may require part of the site to make improvements to pedestrian safety which the Council would encourage.		This is a complex scheme which has a number of elements that will need close coordination and engagement in order to progress the site. A key issue will of course be pedestrian safety, therefore it is critical that the Council engages with Network Rail, to ensure full consideration is given to related objectives.

Summary of Key Programme Risks by Workstream			
<p>Workstream 1 – Project A2, has given rise to significant health and safety risks which have now been mitigated. The timeline for the project has been accelerated in terms of demolition work to address these concerns. There are risks associated with external funding and the need to meet certain milestones in order to draw down funding. The RDP is aware of the milestones and is accelerating the planning process in order to meet the targets.</p>	<p>Workstream 2 – Projects in this work stream have several issues that are a potential risk. Project A3 has risks associated with the project timeline and is now anticipated to start on site in Jan 2020. A5 - this project has risk associated with Bank funding approval for the Rock n Pop Foundation to purchase the building. Project F3 has experienced delays, issues have now been resolved, and the project is anticipated to move forward.</p>	<p>Workstream 3 – These projects are working to anticipated milestones advised by third parties</p>	<p>Workstream 4 – Project F8 has risks associated with an agreement with Network Rail which will be mitigated through the normal internal legal and property process.</p>



ICE Programme - Quarterly Progress Report

This report provides a programme level summary of progress against the Councils transformation programme, known as the ICE programme. The programme was confirmed on 15 October and this report sets out the status of the programme overall and provides a high level view of the status of all projects currently live in the programme by workstream.

Programme Summary	Period July - September 2019	Version 0.3	Updated: 24 October September 2019
Overall Programme Status	Outcomes – On target	Budget – on target	Timescales – on target

Programme commentary including key success and issues

The programme status is 'Green' and trend is steady. A small amount of slippage was experienced on the Environmental Services Project (Container Requests) and the parking service review. However, these are limited and do not impact overall programme timelines and the all Environmental Service Portal processes are now live. The overall level of residual risk on the Programme is acceptable.

1. The Programme continues to deliver existing milestones on time and on budget. This includes good progress on CRM procurement, Modern Workplace and Windows 10.
2. The Board has received a presentation on the outcome of the Car Park Review WS1/3, next steps and transfer of functions to customer services agreed and project will move to implementation
3. Work has now commenced on the re-scope of the process redesign work in WS1/3 to agree outline programme for all council services.
4. 'Live' Projects within governance of the programme are WS1/3, WS1/5, WS1/6 and WS2/1, WS2/5, WS2/6, WS3/2 and WS3/6. (see below)
5. Project statuses remain as at the end of September – unchanged by exception reports. Trend has moved from down to flat. i.e. Programme proceeding as expected
6. The next phase of Programme level work will commence to identify benefit realisation in-line with revised savings targets and other benefit categories (much of this work will be centred around WS1/3)
7. The Programme Mandate and budget were approved by Cabinet in mid-October.

Karen Edwards, ICE programme Sponsor

Workstream 1 - Customer			Version Control	0.2	Period	Sept 2019 – Oct 2019
Project Ref	Project Description	Progress	Trend	Status	Notes	
WS1/1	Customer Insight/Understanding our customers and demand	Scheduled for delivery by Jan 2020	→	N/A		
WS1/2	Customer charter/promises (common standards)	Scheduled for delivery by Mar 2020	→	N/A		
WS1/3	Process redesign for self-service	Completion of Car Parking review due end October 2019. Revised Schedule of further reviews to be agreed.	↓		Slippage of 8 weeks on original timetable for car park review	
WS1/4	New website - to enable transactional services	Scheduled for delivery 2020/21. Initial 'discovery' phase commencing in January 2020.	→	N/A		
WS1/5	Environmental Services portal projects	Project completes October 2019. New online environmental services e.g. missed bins, Christmas tree collection etc. available to the public.	↑			
WS1/6	Create the 'Rushmoor Customer Service' implement and CRM capability and start to build a single customer view	Procurement of Goss CRM system complete. Implementation underway. New CRM capability available from April 2020	↑			
WS1/7	Love Rushmoor App - refresh/replacement	Scheduled development not until 2021	→	N/A		
WS1/8	Communications strategy – enabling customer and behaviour change	Research phase being undertaken. Scheduled for delivery September 2020	→	N/A		
Workstream Commentary			Issues or Risks			
Workstream 1 overall progress is good. Critical to delivering transformation is WS1/3 process redesign. Further work is underway to identify and agree service areas for review.			Project Capacity to undertake service reviews may not be sufficient			
			Organisational capacity to participate in review progress may not be sufficient			

Workstream 2 - Digital		Version Control	0.2	Period	Sept 2019 – Oct 2019
Project Ref	Project Description	Progress	Trend	Status	Notes
WS2/1	1. Office 365 'The Modern Workplace' (including roll-out of Exchange, Word, Excel, PP and embedded accessibility)	Good progress on implementing new Office 365 products. Work now underway on designing data and information storage approach and roll-out of better communication tools e.g. Yammer	↑		
WS2/2	2. Flexible and mobile working - office modernisation	Project delivery to be scheduled in December 2019	→	N/A	
WS2/3	3. Team working, collaboration and new Intranet	Project delivery to be scheduled	→	N/A	
WS2/4	4. Performance management and business intelligence	Project delivery to be scheduled in January 2020	→	N/A	
WS2/5	5. Modernising Line of Business Applications	Projects underway: New Legal Service system, New Housing System and new HR e-learning system	→		Six weeks planned slippage on Legal system due to resource constraints
WS2/6	6. IT Infrastructure and Cloud Migration	Implementation of upgrade to Windows Server and cloud migration, together with roll-out of Windows 10 underway. Overall project will take until summer of next year to complete. Will provide infrastructure to run many of the new 'Modern Workplace' services	→		
Workstream Commentary		Issues or Risks			
<p>Workstream 2 overall progress is good. Some limited slippage on new system replacement but overall delivery on track.</p> <p>Focus on WS2/1 over next month in designing data and information storage and governance</p>		Ability to recruit and retain staff with the right skills because of the competitive nature of the IT recruitment market			

Workstream 3 – People & Culture			Version Control	0.2	Period	Sept 2019 – Oct 2019
Project Ref	Project Description	Progress	Trend	Status	Notes	
WS3/1	Workforce strategy	Scoping work for this project is underway. First draft of Workforce Strategy due for consultation mid Nov 2019. Final version to be available by March 2020.	→			
WS3/2	Leadership training	First cohort of Leadership Training complete. Applications for second cohort currently being undertaken for Training to commence Feb 2020.	→			
WS3/3	Learning and development programme	First session of Management development programme 23 October. Remainder of programme currently being developed	→			
WS3/4	Culture, values and behaviour change	Project to commence April 2020	→	N/A		
WS3/5	Improving internal communications and collaboration	Initial work on internal communications underway. Outcome of this work will be the development of a communication strategy linked to WS3/1 Workforce Strategy. Opportunity to use new technology coming on stream in first half of 2020 will also be used to improve internal communication (see WS2/1 Modern Workplace)	→			
WS3/6	Organisational Redesign	Redesign underway with target to complete phase 1 changes by end of March 2020	→			
Workstream Commentary			Issues or Risks			
Workstream 3 overall progress is good. Further work is being undertaken to ensure projects are scoped and linked with opportunities presented for the use of new technology.			Resource capacity to undertake projects limited but being balanced with organisational demands			
			Impact of organisational redesign WS3/6 may impact on programme delivery and morale at some points between October and March 2020			

Workstream 4 – Cost & Commercial			Version Control	0.2	Period	Sept 2019 – Oct 2019
Project Ref	Project Description	Progress	Trend	Status	Notes	
WS4/1	Better access to financial information	Work to commence early 2020	→	N/A		
WS4/2	Reducing debts and increasing income from existing services	Project being scoped for implementation 2020	→	N/A		
WS4/3	Commercial strategy and management of assets	Project being scoped for implementation 2020	→		LSH to be appointed as Investment and Asset managers. Investment strategy being developed. Members workshops 23 October and 19 November	
WS4/4	New procurement strategy and savings from procurement	New procurement strategy being developed in draft for consideration by Members Nov 2019	→			
Workstream Commentary			Issues or Risks			
Workstream 4 is currently scoping projects for implementation in 2020.			Resource capacity to undertake WS4/1 & 2 projects limited. Vacancies in property service and capacity in Legal Services remain a concern but recruitment is underway and consultant/interim support in place.			

For further information the programme mandate can be found at <https://democracy.rushmoor.gov.uk/ieListDocuments.aspx?CId=138&MId=684>