

CABINET

2nd June, 2020

**COUNCILLOR DAVID CLIFFORD
LEADER OF THE COUNCIL
REPORT NO. ELT2002**

KEY DECISION? NO

**COUNCIL BUSINESS PLAN
END OF YEAR AND QUARTERLY UPDATE JANUARY – MARCH
2019/20**

SUMMARY AND RECOMMENDATIONS:

This paper sets out the Council Business Plan performance monitoring information for the key activities identified for 2019/20 and the fourth 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 the performance monitoring of the actions identified from the Council's three year Business Plan, including the Council's Corporate Projects and the two key programmes of work which are essential for delivering the priorities, the Regeneration Programme and the ICE Programme.

The Cabinet is asked to note the progress made towards delivering the Council Business Plan and the end of year position for the key activities identified for the 2019/20 financial year.

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 a 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 the Council Business Plan performance monitoring information for the key activities identified for 2019/20 and the fourth quarter of 2019/20.
- 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.

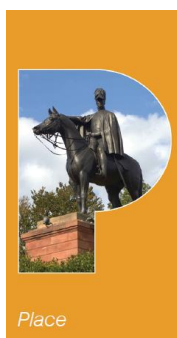
2. Detail

- 2.1 The Council Business Plan is a three year plan, to 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 vision.

3. Delivery of the Council Business Plan

- 3.1 The Council Business Plan is delivered and monitored via the Regeneration Programme, the ICE Programme and the Council Corporate Projects.

- 3.2 Cabinet established the 'Regenerating Rushmoor' programme in June 2018 to enable delivery of the Council's regeneration ambitions. The programme delivery is a partner 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".
- 3.3 The Council's transformation programme, known as the ICE programme, was confirmed on 15 October, 2019 and the agreed programme outcomes are as follows:
- Improved and modernised core business
 - Consistently excellent Customer Experience
 - Enable efficiencies, delivered savings and generated more income
- 3.4 Corporate Projects are key to delivering the Council's Business Plan, along with the ICE programme and the Regeneration Programme.
- 3.5 In addition to the Corporate Projects and the ICE and Regeneration Programmes, the Council Business Plan is also monitored by the Organisational Health Dashboard. The dashboard was developed during Quarter 4 and sets out the Council's key indicators and measures.

4. Covid-19

- 4.1 During the quarter the impacts of the Covid-19 emergency on the delivery of Council Business Plan were beginning to be realised. In a very short space of time the whole Council needed to refocus and change the way it operated and resources were moved to responding to the issues created by Covid-19. These shifts in working and delivery are likely to continue to affect how the Council functions and prioritises the use of its resources even as we move into recovery.

5. Council Business Plan 2019/20 key activities end of year summary

- 5.1 As mentioned above, the Council Business Plan sets out what the Council is planning to delivery over the three years and identifies the key activities it will undertake over the next year (2019/20). At the end of each year the Council reports on the progress in delivering the key activities identified for that year:

5.2 People Key Activities in 2019/20

- Work continued in delivering the Housing and Homelessness strategy.
- A total of 125 disabled facilities grants completed in 2019/20, with 97% of the budget spent.
- The Rushmoor Youth Forum was created.
- The review of the tackling Deprivation Strategy and action plan have been delayed, this work has continued to be affected by the Covid-19 emergency.
- Work continued with our contractors to increase recycling and reducing waste.

- Health and well-being area of work is to be incorporated into the broader approach to tackle deprivation and to recover from the current crisis.
- Work to improve how the Council communicates with residents is underway and work to develop a communications strategy has started.
- The way we engage with community groups has been developed and continues.
- The programme of community events was completed.

5.3 Place Key Activities in 2019/20

- Site assembly for the Union Street project continues, the planning application has now been submitted and demolition work started
- The emerging masterplan for the Civic Quarter has not been completed but continues to develop, which will begin to shape a planning application.
- Whilst planning applications were determined within the target time, the Galleries planning application was not submitted in 2019/20.
- The Council is still seeking funds for the Heritage Trails.
- The new playground at Moor Road was completed
- The Southwood Country park has opened and work continues to develop visitor facilities.
- The litter enforcement trial was reviewed and the future approach was agreed.
- Work to support the ongoing development at Wellesley has continued
- A total of 191 affordable homes were completed in 2019/20. The three-year target of 450 completions has been met and exceeded with a total of 588 completions.
- The Council's Housing Company was established.
- The Climate Change Strategy and action plan have been delayed.
- Options for a Closed Circuit Cycle track in the borough continue to be explored.
- Work has continued to support the growth and development of the digital sector and the delivery of the Digital Hub in Aldershot

5.4 Partnerships Key Activities in 2019/20

- Safer North Hampshire Community Safety Partnership Plan was agreed and work is underway to deliver the plan.
- Ongoing partnership work to tackle antisocial behaviour in Aldershot Town Centre through the use of Community Protection Notices and Injunctions, has resulted in levels of complaints reducing significantly.
- The Education Action Plan was put in place and is being delivered to support the improvement of educational attainment.
- Work has continued on delivery of the Rushmoor Employment and Skills Zone programme.
- A Councillor shadowing programme was introduced.
- Rent relief reviews of our Voluntary and Community sectors were completed.
- The Military Covenant priorities have been progressed and Rushmoor achieved the Defence Employers Recognition Scheme Silver award.

- Work to establishing international links have developed, particular with Dayton and Gorhka.

5.5 Better Public Services Key Activities in 2019/20

- The three-year Council Business Plan and the Vision for Aldershot and Farnborough 2030 were developed and agreed.
- A new online services for rubbish, recycling and bulky waste collections was launched.
- A review of commercial property asset and investments was undertaken with LSHIM and a joint action plan is being prepared.
- Both the Rushmoor Voluntary Services and Citizen Advice have been relocated to the Council Offices, enabling better partnership working.
- The draft Constitution has been approved by LAGP for recommendation to Council.
- The ICE programme was established and agreed by Cabinet in October 2019. Progress is regularly reported via the quarterly monitoring process.
- Work is progressing well on the electoral services reviews.

5.6 More detail on these projects is set out in the Quarter 4 monitoring documents.

6. Corporate Projects - Quarter 4

6.1 Annex A sets out the detailed progress this quarter against the activities in the Council Business Plan. Progress has been made across a wide range of Corporate Projects. However, the impact of Covid-19 is affecting the delivery and future delivery of many projects.

7. Regeneration Programme – Quarter 4

7.1 Programme progress is set out at Annex B. Quarter 4 saw the submission of the planning application for the Union Street scheme. This, along with the demolition of 53-55 High Street, show's good progress is being made and addresses health and safety risk associated with the site. Whilst progress has been good, it is evident that the Covid-19 crisis has, and will continue to, have an impact on the programme. Work is currently being undertaken to mitigate related risks.

8. ICE Programme – Quarter 4

8.1 Programme progress is set out at Annex C. Outcomes against plan are showing as Amber, with timescales Red, due to resources in March being refocused on the Covid-19 crisis. Given the critical nature of the crisis the **current programme timescale is now deemed as no longer achievable**. However, work is being undertaken to rescope the ICE Programme with a clear focus on delivering priority projects which support the 'recovery' phase of the crisis as well as maintaining a focus on delivering improved technology and identifying efficiencies and savings. In the quarter to March 2020 the ICE Programme continued to deliver most of the existing milestones on time and on budget.

9. Organisational Health Dashboard – Quarter 4

- 9.1 The Quarter 4 Organisational Health Dashboard is set out at Annex D and shows the summary of performance in the quarter against a number of key indicators and measures. This is an initial draft of the Dashboard and the key indicators and measure may change over time as the dashboard is developed further.

10. Council Business Plan Update 2020/21

- 10.1 The first year of the three year Council Business Plan has now been completed. It was anticipated that the process this year would have been a 'light touch' refresh. However, given the significant impact of the Covid-19 crisis on the council's activities a more substantial review is currently underway to ensure that actions from the Council's emerging recovery programme can be prioritised. The updated plan is currently due to be submitted to Cabinet on the 30th June 2020.

11. Conclusion

- 11.1 Cabinet's views are sought on the performance made towards delivering the Council Business Plan during January to March 2020 and the delivery of key activities at the end of 2019/20

COUNCILLOR DAVID CLIFFORD
LEADER OF THE COUNCIL

BACKGROUND DOCUMENTS:

None

CONTACT DETAILS:

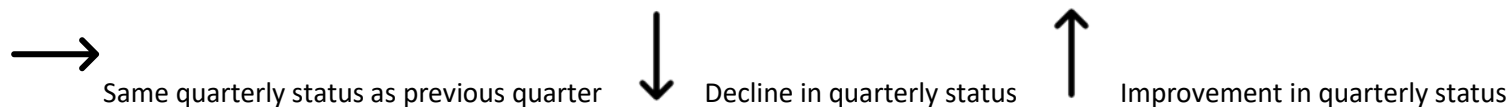
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Corporate Projects - Quarterly Progress Report January - March 2020

Introduction	
Corporate Projects are projects which are key to delivering the Council's Business Plan, along with the ICE programme and the Regeneration Programme.	
Summary - key success and issues	
Overall 52.9% of projects are on track or completed	
<p>Key successes this quarter:</p> <ul style="list-style-type: none"> • The Housing Companies Business Plan was agreed by Council in February 2020. • Following work, the levels of complaints about anti-social behaviour in Aldershot Town Centre have reduced significantly • At Southwood Country Park fencing and signage installed, West car park complete and East open with potential more improvements to come • Review of the litter enforcement pilot being operated by East Hampshire District Council has been completed and submitted to Cabinet and future work agreed • The new Performance Framework has been completed and submitted to Cabinet and agreed • Procurement of consultants to support Aerospace Heritage project underway with interest being received • The three-year target of 450 affordable homes completions has been met and exceeded with a total of 588 completions. 	<p>Key issues this quarter:</p> <ul style="list-style-type: none"> • By the end of the quarter Covid-19 has affected delivery or impacted on the future delivery timescales of many Corporate Projects. In a short space of time the Council had to deliver a response to protect and help our residents. Projects affected included: <ul style="list-style-type: none"> ○ Re-procure the Council's leisure contracts ○ Developing a strategy and plan to tackle areas of deprivation ○ Projects connected to the relocation of Gulfstream ○ Development at Wellesley ○ Moor Road community facilities (the playground has now been completed but is unable to open) ○ Plan for Youth activities ○ Work on development of the digital sector of the economy • The full review of the Council's Constitution has been slightly delayed to incorporate external feedback • The Climate Change strategy has been slightly delayed • The Council is still seeking funds for the Aldershot heritage trail • Work progressing well on the electoral review but delayed because of the Parliamentary Election in December, 2019

Key to trend arrow:



People Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
Plan and deliver support programme to young people, including the creation of the Rushmoor Youth Forum	EL	Plan of activities still to be developed. Partner meetings delayed.	↓		Programme being developed with partners. Renewed focus on children and young people may be required post Covid-19
Review of strategy, plans and processes to tackle areas of deprivation, after the release of the data from the 2019 Indices of Multiple Deprivation.	AC EL SS	Development work has been affected by other priorities and by the Covid-19 situation. Strategy and plan now to be developed for Summer 2020, instead of January 2020.	↓		Strategy and plan being developed but will need to take account of recovery plans relating to Covid -19. Work will continue with partners in due course
Develop an action plan to promote health and well-being specifically in areas identified as in greatest need.	AD	Work underway with the CCG. However, action plan hasn't been developed. Action plan to be incorporated into the deprivation strategy	↓		Work will continue and will involve the CCG and health providers in due course.
Deliver, enable and facilitate the 2019/20 events programme	AC JA		→		Events programme complete

In addition to the Corporate Projects under People, work has continued on these key activities which support the delivery of the Council Business Plan:

- Delivery of Housing and Homelessness Strategy – work has continued with no issues this quarter
- Provide Disabled Facilities Grants - A total of 125 disabled facilities grants completed in 2019/20, with 97% of the budget spent.
- Work with contractors increase recycling and reduce waste – work has continued with no issues this quarter
- Supporting community groups – engagement has continued. However, due to Covid-19 future meetings will be delayed
- Implement the Temporary Accommodation Strategy – work has continued with no issues this quarter

Place Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
New heritage trails provided in Aldershot to connect residents and visitors to Aldershot's military and civilian history.	MS	Still seeking remaining funds	→		Some funding options have not been available so options being reviewed
Moor Road playing fields - New community facilities provided in Farnborough, including updated play area, a multi use games area, a pump track and outdoor gymnasiums	MS	Playground completed end of March MUGA and exercise machines installation commencing Summer 2020 with BMX track and car park following	→		Playground unable to open due Covid-19.
Establish and open the Southwood Park SANG in line with the management plan and requirements from Natural England	JD AF	Fencing and signage installed, West car park complete and East open with potential more improvements to come. Sites are open to the public and footpath improvements to be commenced as next priority.	→		
Review of the litter enforcement pilot being operated by East Hampshire District Council	JD	The review is completed and to be submitted to Cabinet on the 28 th April	→		Cabinet resolved to continue working with East Hampshire for a further five years
Continued implementation of the comprehensive development at Wellesley	TM JT	Sports pitch handover projected date of April 1 st and Pennefathers Crossing construction delayed by cessation of works due to Covid -19. Timing of these in 2020/21 subject to resumption of construction activities post Covid-19 and other impacts from cessation.	→		<p>Land sales that were being negotiated for the next two areas of the site are not proceeding at the current time due to Covid crisis</p> <p>All work on site both related to housing and infrastructure including Pennefathers crossing stopped due to Covid. Development at Bruneval Gardens commences again on 11 May with suitable safeguards. However pace of development is likely to be slower due to this and</p>

Place Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
					market. Awaiting information on any resumption on other sites on Wellesley
Implement the Housing Company to provide homes for rent in the Borough	TM	Business Plan agreed by Council in February 2020. Company will be incorporated in early April. Development proposals being progressed. Moving forward in line with Council approved Business Plan	→		
Respond to the declaration by the Council of a climate change emergency	AC AD	Carbon footprint delayed until summer 2020, instead of November 2019. Strategy and action plan to be drafted in April 2020, instead of in February 2020.	→		Draft prepared but will be impacted by the recovery process from Covid-19.
Development of a Closed circuit cycle track in the Borough to include A multi - disciplined cycle facility incorporating a closed road circuit, a BMX pump track, balance and ride area, and a mountain bike skills course	MS AC	Timescales for the project have been revised.	→		A further option for the Wellesley site is being prepared to be submitted as an expression of interest to British Cycling
Support the growth and development of the digital sector of the economy including facilitating the delivery of the Digital Hub	TM	Finalised joint business case with Basingstoke to deliver the Digital Factory and was progressing with likely start in July however this is now uncertain. Current situation has limited the engagement with digital companies and events will need careful planning going forward depending on situation post lockdown	↓		Work on site has commenced after a period of closure due to COVID-19, it is anticipated that the Digital Hub will open in September
Implement new agency agreements for on-street parking services	JD KH	Completed new agency agreement signed and in place commencing 1 April 2020	→		

Place Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
Explore opportunities for EV charging points subject to funding	JD TM	No funding opportunities have been identified prior to Covid-19. EV charging points will be picked up in climate strategy and on regeneration sites where appropriate	→		
Re-procure the Council's leisure contracts for the Farnborough Leisure Centre and the Aldershot Indoor Pools and Lido complex	PS JD	Documentation sent out through South East Business Portal - Bidders day completed – Competitive dialogue paused due to Corona virus. The procurement will be restarted later in the financial year once the market has recovered sufficiently.	↓		Work will progress with the Civic Quarter proposals which will reduce uncertainty and therefore risk within the leisure procurement project.
Develop Environmental and Greenspace policy and initiatives	JT	Green Infrastructure Strategy, Biodiversity SPD and SANG management plan reviews subject to delay due to staff resources required by ESSO pipeline Major Infrastructure and long term illness of key member of staff.	↓		Work on these will resume at the end of May assuming availability of Ecologist after treatment.
Implement Conservation Area Appraisal programme	JT	Project on track	→		
Develop a plan for improved walking and cycling infrastructure in the Borough which encourages residents to be more active	JM	This activity has moved from Democratic Services and Partnerships to Economy, Planning and Strategic Housing and been rescoped as part of work proposed with Hampshire County Council	NEW		
Support the development of the visitor economy through: <ul style="list-style-type: none"> Exploiting the economic and social benefits of the FIA and conference centre Development of Aerospace Heritage Attraction 	DP	Procurement of consultants to support Aerospace Heritage project underway with interest being received. Submission closes 20/4/20	→		

Place Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
<ul style="list-style-type: none"> Improved promotion of Rushmoor's heritage and cultural assets 					
Support the development of the aerospace sector by supporting the relocation of Gulfstream and working in partnership to deliver opportunities arising from Gulfstream relocation and LEP/County Council Aerospace Studies	TM	Impact of Covid-19 will slow both these projects' delivery.	↓		Building work on the Gulfstream hangar is due to be completed on time. An opening is hoped for November once site is operational. Pace of relocation of staff likely to be impacted. Aerospace sector as a whole is being hit hard by crisis and this will be considered as part of recovery workstream

In addition to the Corporate Projects under Place, work has continued on this key activity which supports the delivery of the Council Business Plan:

- Delivery of affordable homes - A total of 191 affordable homes were completed in 2019/20. The three-year target of 450 completions has been met and exceeded with a total of 588 completions.

Partnership Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
Deliver focussed programme to reduce levels of antisocial behaviour in Aldershot Town Centre	DL JD	Ongoing partnership work to tackle individual perpetrators of antisocial behaviour through use of Community Protection Notices and Injunctions. Levels of complaints have reduced significantly.	→		
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.	EL	Education Action Plan being delivered. Plan to be updated Sept 2020. Progress and sustainability of projects being reviewed	→		

Partnership Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
Support and enable a councillor shadowing programme for students in the Borough	JS	Coronavirus means that we haven't been able to provide the opportunities that we wanted for the shadowing element. But all other activities have been completed this year	→		
Rationalise support arrangements to voluntary organisations to ensure fairness and consistency, including the contribution made by the organisations towards support costs	AC	Rent relief reviews completed. Work on major reviews delayed until 2020/21 to enable new working arrangements to bed in	↓		New approach to work with voluntary organisations as part of the recovery process from Covid-19
Progress Military covenant priorities and achieve the Defence Employers Recognition Scheme Silver award, and deliver a programme of joint events with the Garrison	AC EL	New terms of reference agreed for more focused covenant partnerships meetings Draft Gold Work plan being developed - identifying resources and potential policy changes required to secure gold status	→		
Establishing international links with Gorkha Municipality, Nepal, and develop business and community links.	AC		↑		
Establishing international links with Rzeszow, Poland and develop business and community links.	AC	Establishing links was delayed pending a visit to Farnborough Air show.	↓		Development work being reviewed in light of Covid-19. A visit to Rushmoor now unlikely until 2021
Establishing international links with Dayton, Ohio, United States, and develop business and community links.	AC		→		
Finalise business case for investment in renewed CCTV network for the borough and shared control centre with Hart DC	DL JD	Further scoping work around outsourcing completed with report to Cabinet on next steps to be drafted and presented in early 2020/21.	→		

Partnership Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
Development of Aviation Apprenticeships with major employers and FCoT	NP	Second year of course running from September. However, promotion impacted by Covid-19	→		

In addition to the Corporate Projects under Partnerships, work has continued on these key activities which support the delivery of the Council Business Plan:

- Deliver the Safer North Hampshire Community Safety Partnership (CPS)
- Delivery of Rushmoor Employment and Skills Zone Programme –There has been some delay in development of the Skills Strategy and planning of 3 year Action Plan currently on hold until impact of Covid-19 is clearer

Better Public Services Corporate Projects	Lead Officer	Progress this quarter	Trend Q3-Q4	Status Q4	Notes
Developing the Corporate planning and performance framework and the 10 year vision.	AC JR SS	Performance Framework report to be submitted to Cabinet on 28 April 2020	→		
Full review of the Council's Constitution	JS	Draft Constitution has been approved by LAGP for recommendation to Council. However, there was delay to allow the opportunity to incorporate external feedback on the draft from LGA Consultant. It will now be submitted to a special remote Council Meeting in May, instead of February.	→		Revised Constitution being submitted to Council on 14 th May, 2020
Implementing the electoral service review	AC VP JF	Work progressing but delayed because of the Parliamentary Election in December, 2019	→		The process design element of the review has been incorporated into the ICE Programme. Work scheduled for 2020/21.



Rushmoor Borough Council Regeneration Programme

Programme Monitoring Report April 2020 Quarter 4



Last Updated: 12th May 2020

Version 0.5

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 partner 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 currently comprising the following projects.

Workstream 1 RDP Projects	Workstream 2 Property or Major Works	Workstream 3 Third Party Projects	Workstream 4 Feasibility/Options Appraisal/Strategy
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: Council Offices site/Civic Quarter
F1: Civic Quarter	A5: The Digital Hub	F2: Farnborough Transport Package	F6: New Leisure Centre Feasibility
A6: Parsons Barracks	F3: Invincible Road	F9: Voyager House	F8: Farnborough North/ Hawley Lane
	B3: Southwood Country Park (development of buildings)		A8: Aldershot Town Centre Strategy

Programme Summary	Period January 2020 - April 2020	Version 0.5	Last Updated: 12th May 2020
Overall Programme Status	Outcomes	Budget	Timescales

Programme commentary including key successes and issues

Q4 saw the submission of the planning application for the Union Street scheme. This, along with the demolition of 53-55 High Street, show's good progress is being made and addresses health and safety risk associated with the site. Whilst progress has been good, it is evident that the Coronavirus crisis has, and will continue to, have an impact on the programme. Work is currently being undertaken to mitigate related risks.

Programme information for this quarter:



- Union Street (Project A2) – Submission of the planning application on the 4th March 2020 achieves a key milestone for the scheme. The demolition of 53-55 High Street within the Union Street site mitigates related H&S concerns. It is anticipated that this initial phase of demolition work will continue into early Q1 20/21, however this could change and is subject to government guidelines and contractor staffing levels. It is expected the full demolition [of phase 1] will be complete by mid-Mid. Phase 2 of the demolition works is impacted by the Coronavirus crisis in terms of pre demolition works and surveys which the Council are required to commission, as the necessary specialists that would complete the pre demolition reports are experiencing Coronavirus crisisrelated issues. Officers continue to work with suppliers to make as much progress as possible. Site assembly continues with the lease surrender of 48a Union Street now resolved and awaiting completion. Freehold/leasehold negotiations are ongoing in respect of 51 High Street as too are lease negotiations on 60-62 Union Street.
- Civic Quarter (Project F1) – The Elles Hall Community Centre site has now had hoarding installed in preparation for demolition and the former police station site has had new hoarding installed due to a number panels and posts being damaged beyond repair during the recent storms. Work is currently underway to source some images that can be displayed on the hoarding. A tender pack is being produced for the demolition of Elles Hall and it is likely that Q1 20/21 will see this work begin.
- High Streets Task Force (HSTF) – The High Street Task Force is now well underway after being formally launched at a kick-off meeting in February. Since then, the Council has undertaken footfall monitoring during March in order to provide the basis of a scope of works for Springboard (external specialist) to produce a bespoke footfall dashboard for Aldershot town centre. Council Officers have also facilitated a Task Force expert visit, from Graham Galpin, who will go on to produce a report detailing a diagnosis of the town's main barriers to transformation along with next steps and recommendations moving forward. This report has been received and has majored on the need for branding. A virtual review was held with Steve Millington of Institute of Place Managment on Friday 1st May 2020, the final report will follow.

Forthcoming Matters for consideration by Members


The following matters are anticipated to be brought forward in the next quarter:

- Actions associated with potential end users for the Union Street scheme including a lease with The University of Creative Arts
- Consideration of matters associated with the Civic Quarter including pre planning and site clearance
- Delegated Authorities in relation to taking forward the Union Street proposals including demo approvals and due diligence.



Progress Summary by project

Project	Description	Funding	Key Activities Jan 2020 – Mar 2020	Key Activities Apr 2020 – Jun 2020	Status	Project Narrative
Workstream 1 – RDP Projects						
A2: Union Street	This project will contribute towards the reinvigoration of Aldershot town centre, creating a new revitalised and vibrant space, with a mix of residential and student accommodation above active ground floor uses alongside a creator's yard within the heart of the town.	<u>External</u> £5m HIF £1.2m EM3 LEP (to be confirmed) <u>Capital</u> 19/20 £5.7m	Demolition of 53-55 High Street within the Union Street site underway (to complete in Q1 20/21) 48 Union Street lease surrender and property vacant 48A Union Street lease surrender exchanged Planning application submitted by RDP for scheme comprising 100 residential units, 128 units of student accommodation and ground floor commercial space Grant Thornton appointed to undertake due diligence associated with delivery of scheme	Acquisition of 51 High Street (freehold/leasehold interests) 60-62 lease surrender and property vacant procession Demolition of 53-55 High Street Confirmation of LEP funding Pre demolition works to continue for wider site (Coronavirus crisis impacted) Preparation of tender pack for wider site demolition contractor Pre-planning community feedback to be published online via the RDP website		<p>Good progress has been made in the last quarter and saw the submission of a planning application for the scheme. Demolition of the party wall between 51-53 High Street is complete, along with the demolition of 53-55 High Street which has started and is expected to be finished by 16th May. The demolition works are not currently impacted by the Coronavirus crisis, this continues to be monitored.</p> <p>Pre-demolition works for the wider site are instructed, however some of these are impacted by the Coronavirus crisis and will present delays.</p> <p>Working with the RDP to minimise the impact of Coronavirus</p> <p>The RDP continues to promote the scheme via the website and social media presence, uploading new images as they develop.</p> <p>The Council continues to strive towards vacant possession of properties within the development area in order to complete land assembly, this is ongoing.</p>
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	<u>Capital</u> 19/20 £10m 20/21 £10m 21/22 £19m	Pre-Demolition works of Elles Hall (EH) on going. Closure of EH carpark and decommissioning of associated PND's	Procurement and appointment of a demolition contractor for Elles Hall		The emerging masterplan continues to develop, which will begin to shape a planning application.




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Project	Description	Funding	Key Activities	Key Activities	Status	Project Narrative
			Jan 2020 – Mar 2020	Apr 2020 – Jun 2020		
	cafes and restaurants and the re-provision of leisure and community facilities. This will enhance the town centre and improve connectivity between the town and the business park to the south west.	Current capital provision. Further funding requirements will be identified through the masterplanning process.	<p>Repair hoarding associated with the former police station site</p> <p>EH development site hoarded and appropriate signage installed.</p> <p>Farnborough Parking Study completed – to inform RDP scheme</p> <p>RDP progressing masterplan options around leisure/civic provision</p> <p>Seek external funding opportunities to assist with scheme delivery</p>	<p>RDP to commission LDA architects to take forward RIBA Stage 2 works</p> <p>Develop funding bids to support infrastructure provision – particular focus on transport interventions</p> <p>RBC to develop proposals associated with releasing the current Council Offices site, including Outline Business Case.</p>		In additional to the masterplan, work on the preparation of an options appraisal, business case and outline plans associated with the Civic offer has begun. It is anticipated that this work will be presented to Cabinet in August 2020 for consideration.
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 were considered by the RDP including residential, a hotel, food, retail and the option of a Care Home facility as end uses. The RDP Project Plan recommended a Care Home facility as the best option to take forward. RBC approved the disposal of the car park to the RDP in mid 2019. Profit from the disposal of this site will contribute to the overarching Aldershot Town Centre regeneration.	Aligned to the project plan presented by the RDP and approved by Council.	<p>Ongoing process of due diligence by potential end user including ground investigation works.</p> <p>Aim to move forward resolution of outstanding legal issues relating to the disposal of land - <i>expected to continue into the next quarter</i> as this will involve the DIO</p>	The Council continues to explore ways in which to remove any risk to the Council in relation to the disposal of land. In the absence of a resolution with the DIO, it may need to consider its options for the site.		Legal issues relating to the disposal of land, need to be resolved before progress can be made, the Council continues to explore ways in which to remove any risk it is exposed to in relation to the disposal of land on this scheme. It is anticipated this will continue into the next quarter.



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Project	Description	Funding	Key Activities Jan 2020 – Mar 2020	Key Activities Apr 2020 – Jun 2020	Status	Project Narrative
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 qualitative 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 <i>Additional funding contributions have been sourced, subject to approval.</i>	Update funding profile for the LEP. Finalise overall scheme costings.	Update funding profile for the LEP. Provide details of final cost estimate to HCC overall scheme costings.		Detailed costings have been provided by Hampshire County Council; cost estimations are slightly higher than originally thought. It is important to note that the scheme is still expected to proceed, RBC has confidence that additional funding can be sourced from HCC to make up any shortfall which may be required. There is a process of due diligence to be undertaken, which will include design review and some additional investigative works, this will impact project times scales. In the current climate with the threat of the Coronavirus crisis it is difficult to establish a timeline on this. The Council will continue ongoing dialogue with impacted residents and stakeholders once the scheme is confirmed. In addition to this, the Windsor Way highway works and Station Forecourt scheme is out for tender, this process is likely to be impacted by the Coronavirus crisis.
A5: The Digital Hub	The Digital Hub scheme perfectly combines the past and the present, consisting of a digital Hub to produce a collaborative workspace for existing and aspiring entrepreneurs and develop businesses working in the gaming and digital sector within the setting of a listed building (Old Town Hall). The desired outcomes from this project are growth of the digital economy including; job creation; jobs safeguarding; and office floorspace refurbishment.	Total 867k - LEP; £10k OPE, RBC 40K (revenue)	Appoint contractor for refurb works, tenders received. Bank funding approval for the Rock n Pop Foundation to purchase building.	Refurbishment works to start on site. The Council will now work with Rocketdesk to establish and manage a hub for digital start-up businesses, offering flexible office and meeting space, plus opportunities for collaborative working.		The project has progressed well, and the contract started on site, however on the 26 th March the site was closed due to the Coronavirus crisis. This has caused delays, but work has begun on site, it is expected these works will continue until September 2020.





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Project	Description	Funding	Key Activities	Key Activities	Status	Project Narrative
			Jan 2020 – Mar 2020	Apr 2020 – Jun 2020		
F3: Invincible Road	Improved access/egress from Invincible Road onto Elles Road	£228k funding from HCC	Contractor for works appointed HCC approval Finalised drawings with Hampshire County Council	Finalise legal work to ensure start on site in July 2020.		This scheme has experienced additional delays, mainly due to one party with a legal interest in the site giving notice that they will leave the area in July and therefore cannot endorse the proposed works. In light of this development, the start date for the scheme has been rescheduled to commence July 2020. The work programme has been altered so work can commence without impact to the Air Show traffic.
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.	Commissioned feasibility drawings for visitor centre Member Engagement Continued to work to keep the site secure	Option 4 of the scheme feasibility to be developed as directed by members. Soft market testing to be undertaken to assess the feasibility of commercial café and kiosk on site.		The Council has made a commitment to consult with the public on the design of the facilities and this will take place before the design can be complete.
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 602 new homes together with new ground floor commercial floorspace. The proposals also include a large, new public	<u>External</u> £3.4m HIF	Pre-planning application submitted by Shaviram for consideration	Planning Application submission Establish impact on infrastructure – Sewer diversion		The planning process for this scheme has begun with a pre-planning application submission that the Council is in the process of responding too. A full planning submission is expected in Q1 20/21. Development Agreement between RBC and Shaviram Aldershot Ltd to be completed in

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Project	Description	Funding	Key Activities	Key Activities	Status	Project Narrative
			Jan 2020 – Mar 2020	Apr 2020 – Jun 2020		
	space that could be the focus for town centre events. In order to bring forward the proposals, the Council has approved, in principle, to relinquish its 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.			Development Agreement to be progressed in relation to car park		order to release the Council's interest in the High Street multi-storey car park.
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	Hampshire County Council secured LEP funding	Design, development and business case work is progressing for the scheme.	Hampshire County Council 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 and will engage with stakeholders as required. RBC input is expected to be minimal
F9: Voyager House	Rushmoor Borough Council acquired the Voyager Building in Apollo Rise (Southwood Business Park) for the CCG and providers to occupy as Tenants, in order for them to accommodate and co-locate primary care practices and community services in a way not currently possible within Farnborough. The CCG were required to commit to enter into an Agreement to lease (and ultimately a Lease) with Rushmoor Borough Council as Landlord (i.e. as a pre-condition to support the purchase).	Capped budget of £5.85m with any further project costs being met by CCG	Tenders for the works received and assessed	Plans agreed and works to commence on site for the fit out of premises August 2020		Rushmoor Borough Council acquired the Voyager Building in Apollo Rise (Southwood Business Park) for the CCG and providers to occupy as Tenants. Good progress has been made with the CCG formally entering into an Agreement to lease with the intention that they will ultimately lease the property with the Council as Landlord. It is expected that the Coronavirus crisis would impact this project due to the nature of the scheme. Appointed contractors Storm Building Limited have commenced works on Voyager House as at 20 th April

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Project	Description	Funding	Key Activities Jan 2020 – Mar 2020	Key Activities Apr 2020 – Jun 2020	Status	Project Narrative
Workstream 4 – Feasibility/Options Appraisal/Strategy						
A8: Aldershot Town Centre Strategy	Completion of a comprehensive strategy and transition plan for Aldershot Town Centre.	Strategy and transition plan are developed Funding requirements will be identified for any additional projects and will be brought forward through the Council's normal budgetary processes.	Developed and completed specification for retail/leisure usage study. Continued to develop Aldershot transition plan for the duration of the anticipated construction works Ongoing engagement with stakeholders including Aldershot Civic Society and Aldershot Task Force	Continue to develop Aldershot transition plan for the duration of the construction works		Work continues on the transition plan for Aldershot Town Centre, it is expected that the High Streets Task Force report due in the next quarter will feed directly into the town centre strategy. Identifying key themes and outcomes to assist with the town centre transformation, unlocking potential barriers, and creating opportunities.
F5: Council Offices site/Civic Quarter	Consideration of future options for the Council Offices site and the development of options for the future location of the council.	Funding for feasibility/options work in the event of relocation included in budget for 2020/21	Review stock condition survey undertaken in 2019 Measured survey undertaken of existing site	Feasibility work in relation to use of space which will feed into the overarching business case for the Civic Hub.		The principle and feasibility of options are now being considered for a multi-use 'Civic Hub' to include a Leisure Centre and Council Offices. Discussions with potential end users have commenced. An options appraisal and business case are being prepared along with outline plans to be considered by August 2020.
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.	£100,000 for further feasibility and design work Procurement budget also in place	Cabinet approval for a new Leisure Centre RDP/RBC working with architects GT3 to establish footprint of facility following confirmation of facilities mix in December 2019.	Confirm whether the leisure centre will be incorporated within a multi-use 'Civic Hub' – linked to Project F5.		As above; this project is potentially interlinked to the future of the Council office site. A business case is being developed for a Civic Hub.
F8: Farnborough North/Hawley Lane	This scheme has several objectives:		Feasibility work has been undertaken for the scheme and has	Confirm if additional land is a requirement for the scheme, through feasibility and design work.		Work continues with the complex Farnborough North site which has a number of elements that need close coordination and engagement. Further work is being carried out regarding

Rushmoor Borough Council Regeneration Programme Monitoring Report

Project	Description	Funding	Key Activities	Key Activities	Status	Project Narrative
			Jan 2020 – Mar 2020	Apr 2020 – Jun 2020		
	to assist Network Rail in making Farnborough North safer for pedestrians Potential relocation of builder's merchants to an improved location at Hawley Lane and redevelopment of site.		provided some options for consideration.	Continued engagement with stakeholders on completion of feasibility and design work.		the feasibility of the Hawley Lane Site.

Summary of Key Programme Risks by Workstream

General: All workstreams affected by Coronavirus crisis which is likely to cause delays throughout the programme.

Workstream 1 – Project A2 has risks associated with the Coronavirus crisis in relation to external funding and the need to meet certain milestones in order to draw down funding. These are currently being highlighted with Homes England, and it is likely milestone targets will be extended, pushing project timelines.

Risks associated with resourcing and expertise of major projects are under active management.

Workstream 2 – Projects in this work stream have several issues that are a potential risk. Project A3 has risks associated with the costings of which will have an impact on project timescales. Steps are being taken to mitigate this and the scheme design is under review, it is also expected that additional funding can be sourced in order to bridge any existing shortfall.

Workstream 3 – Project F3 is likely to be impacted by the Coronavirus crisis.

Workstream 4 – Projects within this workstream, may have indirect risks associated with the Coronavirus crisis in terms of commissioning external suppliers to produce reports and surveys, who are impacted by the Coronavirus crisis. For example project F6 may experience delays with the operator procurement process.

Rushmoor Borough Council Regeneration Programme Monitoring Report

	Project A5 is experiencing Coronavirus related risks with an unknown time off site, this continues to be monitored.		
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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 is managed in four workstreams WS1 – WS4. 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 January - March 2020	Version 0.1	Updated: 30 th April 2020
Overall Programme Status	Outcomes – partially target	Budget – on target	Timescales – not on target

Programme commentary including key success and issues

Outcomes against plan are showing as Amber, with timescales Red, due to resources in March being refocused on the COVID- 19 crisis. Given the critical nature of the crisis the **current programme timescale is now deemed as no longer achievable**. However, work is being undertaken to rescope the ICE Programme with a clear focus on delivering priority projects which support the ‘recovery’ phase of the crisis as well as maintaining a focus on delivering improved technology and identifying efficiencies and savings. In the quarter to March 2020 the ICE Programme continued to deliver most of the existing milestones on time and on budget.

1. Roll-out of Microsoft Teams was delivered ahead of programme timeline in response to the need for remote working tools
2. Further functionality has been rolled out on CRM including better information on customer demand, and improved access for Customer Service Staff to customer property records.
3. The roll-out of Microsoft Modern Workplace products (Office 365) continues with work completed on information governance requirements and work on the planning for upgrading computers to the latest Microsoft operating system Windows 10
4. Completed development of Workforce Strategy
5. Programme budget and budget monitoring in place
6. Work on scoping improvements to Council financial information underway
7. ICE Projects completed in last period include: Implementation of new Legal system, new E-learning system, scoping of Housing systems options, Windows 10 platform configuration, Information Governance and storage approach and implementation of some service redesign changes

Karen Edwards, ICE Programme Sponsor

Workstream 1 - Customer				Version Control	0.1	Period	Jan 2020 – March 2020
Project Ref	Project Description		Progress		Trend	Status	Notes
WS1/1	Customer Insight/Understanding our customers and demand		Scheduled for delivery by Dec 2019		↑	Complete	Now part of Business as Usual
WS1/2	Customer charter/promises (common standards)		On hold due to Covid-19		↓	N/A	To be rescoped and reprioritised as part of next Phase of ICE
WS1/3	Process redesign for self-service		On hold due to Covid-19. This remains a critical project for the programme and work is underway to identify how this can be delivered within the constraints of the Covid-19 environment		↓		To be rescoped and reprioritised as part of next Phase of ICE
WS1/4	New website - to enable transactional services		Phase 1 discovery phase underway – timescales extended to reflect Covid 19 delays		→		
WS1/5	Environmental Services portal projects		Project completed October 2019.		→	Complete	
WS1/6	Create the 'Rushmoor Customer Service' implement and CRM capability and start to build a single customer view		Continued roll-out of CRM functionality		↓		Small slippage in timescales due to Covid 19
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 progress continues. Major impact of Covid 19 on WS1/3. Further work is being undertaken rescope and reprioritised as part of next Phase of ICE				Impact of Covid 19			

Workstream 2 - Digital				Version Control	0.1	Period	Jan 2020 – March 2020
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)		Progress on delivery of Office 365 remains good. Some slippage due to Covid 19		↓		
WS2/2	2. Flexible and mobile working - office modernisation		A number of elements of this project are being delivered as part of the response to Covid 19		→	N/A	To be rescoped and reprioritised as part of next Phase of ICE
WS2/3	3. Team working, collaboration and new Intranet		A number of elements of this project are being delivered as part of the response to Covid 19		→	N/A	To be rescoped and reprioritised as part of next Phase of ICE
WS2/4	4. Performance management and business intelligence		Project delivery to be rescheduled in May 2020		→	N/A	To be rescoped and reprioritised as part of next Phase of ICE
WS2/5	5. Modernising Line of Business Applications		Projects underway: New Legal Service system, New Housing System and new HR e-learning system Property system and Finance systems being scoped		↑		
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 2020 to complete. Will provide infrastructure to run many of the new 'Modern Workplace' services		↓		Some slippage in timescales due to Covid 19
Workstream Commentary				Issues or Risks			
Workstream 2 progress continues. Some impact of Covid 19 on overall timescales Most projects will remain the same in the next phase of ICE programme – with a focus on delivering and improving capability for remote working				Impact of Covid 19			
				Ability to recruit and retain staff with the right skills because of the competitive nature of the IT recruitment market and impact of Covid 19			

Workstream 3 – People & Culture				Version Control	0.1	Period	Jan 2020 – March 2020
Project Ref	Project Description		Progress		Trend	Status	Notes
WS3/1	Workforce strategy		Draft of Workforce Strategy completed		↓		Small slippage in timescales due to Covid 19
WS3/2	Leadership training		First cohort of Leadership Training complete. Second cohort commenced using remote technologies		→		
WS3/3	Learning and development programme		Project to be scoped		→	N/A	To be rescoped and reprioritised as part of next Phase of ICE
WS3/4	Culture, values and behaviour change		Project to be scoped		→	N/A	To be rescoped and reprioritised as part of next Phase of ICE
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 undertaken with target to complete phase 1 changes by end of March 2020 – some elements remain outstanding		↓		To be rescoped and reprioritised as part of next Phase of ICE.
Workstream Commentary				Issues or Risks			
Workstream 3 progress continues. Further work is being undertaken rescope and reprioritised as part of next Phase of ICE				Impact of Covid 19			
				Resource capacity to undertake project work in this workstream/lack of project management capacity			

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Workstream 4 – Cost & Commercial				Version Control	0.1	Period	Jan 2020 – March 2020
Project Ref	Project Description		Progress		Trend	Status	Notes
WS4/2	Better access to financial information		Scoping work underway		↓		Slippage from original timescales due to resource availability
WS4/4	Reducing debts and increasing income from existing services		Project to be scoped		→	N/A	
WS4/5	Commercial strategy and management of assets		Project to be scoped		→	N/A	
WS4/6	New procurement strategy and savings from procurement		Project to be scoped		→	N/A	
WS4/7	Review of better use of council buildings		Outline Business Case being developed		→	N/A	Now part of Regeneration Programme
Workstream Commentary				Issues or Risks			
Further work is being undertaken rescope and reprioritised Workstream 4 as part of the next Phase of ICE				Impact of Covid 19			
				Resource capacity to undertake project work in this workstream/lack of project management capacity			

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

Organisational Health Indicators

Quarter 4 2019/20

Comment this quarter: During the quarter the impacts of the Covid-19 emergency on the delivery of the Council Business Plan were beginning to be realised. In a very short space of time the whole Council needed to refocus and change the way it operated and resources were moved to responding to the issues created by Covid-19. This affected the delivery and future delivery of Council Projects and Programmes.

Key

An improvement from last quarter or this quarter last year

A decline from last quarter or this quarter last year

Corporate Projects % on track or completed (green or blue)

52.9%

Last quarter: 78.8%

This quarter last year:
N/A

Regeneration items % on track or completed (green or blue)

35.7%

Last quarter: 40%

This quarter last year:
15.4%

ICE items % on track or completed (green or blue)

38.5%

Last quarter: 86.7%

This quarter last year:
N/A

Average interest rate

1.1%

Last quarter: 1.1%

This quarter last year:
0.86%

Total external borrowing

90m

Last quarter: £90m

This quarter last year:-
£72m

% of capital 2019/20 programme spent

93%

Last quarter: 63.6% (OB),
88.2% (LAB)This quarter last year:
N/A

Staff turnover

3.55%

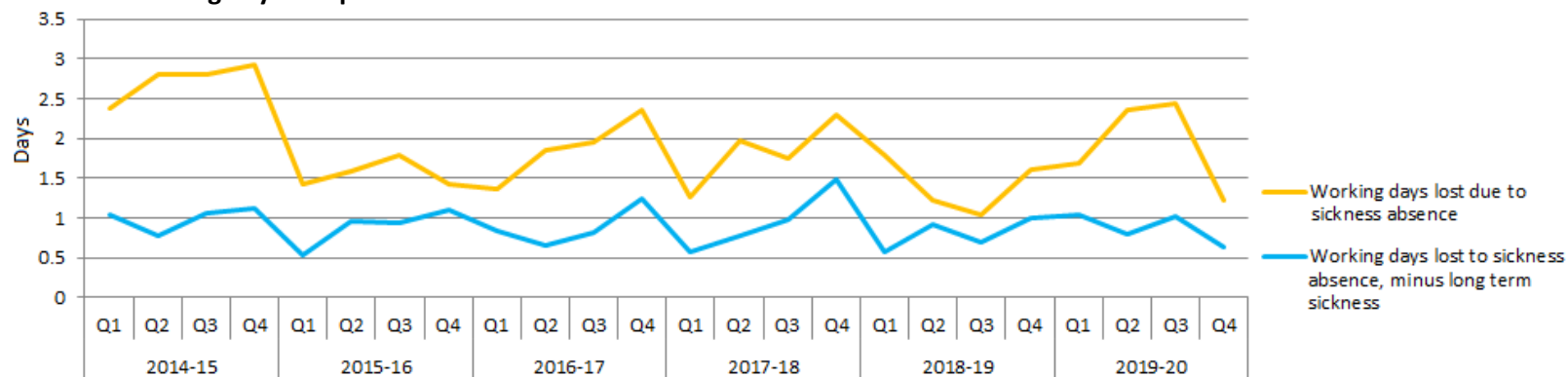
Last quarter:
2.44%This quarter
last year:1.74%

Number of complaints

7

Last quarter:
10This quarter
last year:12

Absence - Working days lost per FTE



Recycling rates - % reused, recycled and composted (one quarter behind)		Residual waste – kg per household (one quarter behind)		Residents overall satisfaction with waste, recycling, grounds and streets contract	
30.2% (Q3)	Last quarter (Q2): 29.9%	138.55kg (Q3)	Last quarter (Q2): 137.46kg	Surveys now finished. Work is underway with Serco to design a new satisfaction tracker	
	This quarter last year (Q3): 29%		This quarter last year (Q3): 138.19kg		
Gross affordable housing completions – Target 450 over three years (150 p.a.)		Gross affordable housing completions over time			
30 (191 in 2019/20)	Last quarter : 32	<div>Number</div> <div>180 160 140 120 100 80 60 40 20 0</div> <div>Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4</div> <div>2014/15 2015/16 2016/17 2017/18 2018/19 2019/20</div> <div>— Average number each quarter needed to meet target</div> <div>— Number completed each quarter</div> <div>Rolling three years p.a.</div> <div>300 100 p.a.</div> <div>383 128 p.a.</div> <div>502 167 p.a.</div> <div>588 196 p.a.</div>			
	This quarter last year: 13				
B&B cost – Gross					
£24,378	Last quarter: £39,750				
	This quarter last year: £39,273				
Major Planning Applications processed within 13 weeks - Target 60%		Violence at work data - incidents		Rushmoor work related accident / incident data	
100%	Last quarter: 66%	16	Last quarter: 12	0	Last quarter: 7
	This quarter last year: 81%		This quarter last year: 12		This quarter last year: 4
Electoral Registration – % of registered properties (properties minus ‘true’ voids)		Council Tax collected		Business Rates collected	
89.1%	Last quarter: 88.6% (as of Feb 2020)	98.09%	Last quarter – 95.11%	97.41%	Last quarter: 91.80%
	This quarter last year: N/A		This quarter last year – 98.49%		This quarter last year: 99.71%