

**CABINET
11 AUGUST 2020**

**COUNCILLOR ADRIAN NEWELL
DEMOCRACY, STRATEGY AND PARTNERSHIPS
PORTFOLIO HOLDER
REPORT NO. ELT2003**

KEY DECISION? NO

**COUNCIL BUSINESS PLAN
QUARTERLY UPDATE APRIL – JUNE 2020/21**

SUMMARY AND RECOMMENDATIONS:

This paper sets out the Council Business Plan performance monitoring information for the first quarter of 2020/21, 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.

1. Introduction

- 1.1 In July 2020 the Council agreed the updated 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 for the borough (Your future, your place - a vision for Aldershot and Farnborough 2030). Although the updated Council Business Plan was agreed in July, work to deliver the priorities continued in the preceding months and this paper therefore sets out performance monitoring information for the Council Business Plan for the period of April to June 2020.
- 1.2 Whilst this report is presented by Cllr Adrian Newell who is Democracy, Strategy and Partnership Portfolio Holder there are two other Portfolio Holders who are responsible for the delivery of the Council Business Plan, 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

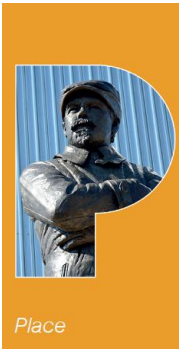
- 2.1 The Council Business Plan is a three-year plan, which will deliver the Cabinet's 16 priorities which are set out under the four themes of People, Place, Partnerships and Better Public Services:



People

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

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

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

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 deliver over the next three years and the key priorities to be delivered in 2020/21, to realise of the vison.

3. Delivery of the Council Business Plan

- 3.1 The Council Business Plan is delivered and monitored via two main programmes; the Regeneration Programme and the ICE Transformation Programme. In addition, there are a number of individual Corporate Council 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 The ICE Programme has subsequently been updated and refined to help address the challenges the Council faces following the initial response to the Covid-19 pandemic.
- 3.5 Projects which fall outside the two main programmes are also monitored as Corporate Projects and these contribute to the overall delivery of the Council's Business Plan.
- 3.6 In addition to measuring progress through the Corporate Projects and key Programmes, the Council Business Plan is also monitored using an Organisational Health Dashboard. The dashboard contains a set of measures intended to provide a view of key areas of overall Council performance.

4. Covid-19

- 4.1 During this quarter the impacts of the Covid-19 emergency on the delivery of Council Business Plan were being realised. In a very short space of time the whole Council refocused and changed the way it was operating, and resources were moved to respond to the issues created by Covid-19. These shifts in work and delivery are likely to continue to impact how the Council functions and prioritises the use of its resources as we move into recovery phase. As a result, some of reported data in this quarter show significantly different trends due to these impacts.

5. Corporate Projects - Quarter 1

- 5.1 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 and overall 72.4% of projects are on track. However, Covid-19 has impacted the delivery of some projects in this quarter.

6. Regeneration Programme – Quarter 1

- 6.1 Programme progress is set out at Annex B. Quarter 1 saw a major milestone achieved for the Union Street development and further progress has been made on developing a set of placemaking principles that can underpin the Civic Quarter development. The quarter also saw work start on site in converting the former town hall in Aldershot into a Digital Hub (due to complete Q2) and at Voyager in Farnborough (also due to complete in Q2). Overall, whilst progress on key sites has been good, it is evident that the Coronavirus crisis has had an impact on the delivery of the wider programme. Work is currently being undertaken to mitigate related risks.

8. ICE Programme – Quarter 1

- 8.1 Programme progress is set out at Annex C. Overall Programme status is showing as **Green** which reflects the revised ICE Phase 2 programme from 1st June 2020. In the quarter to June 2020 the ICE Programme revised the programme scope and continued limited progress on the delivery of a number of existing ICE projects.

9. Organisational Health Dashboard – Quarter 1

- 9.1 The Quarter 1 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. With some services being suspended over Quarter 1 and the Council Offices being closed, Covid-19 has affected many of the key indicators and measures this quarter. It should also be noted that the Councils approach to reporting risk is being developed and risk reporting will be included in the Quarter 2 dashboard.

7. Conclusion

- 8.1 Cabinet's views are sought on the performance made towards delivering the Council Business Plan during April to June 2020.

COUNCILLOR ADRIAN NEWELL
DEMOCRACY, STRATEGY AND PARTNERSHIP PORTFOLIO HOLDER

BACKGROUND DOCUMENTS:
Council Business Plan April 2020 to March 2023

CONTACT DETAILS:

Sharon Sullivan, Policy Officer - 01252 398465, sharon.sullivan@rushmoor.gov.uk

Corporate Projects quarter one monitoring 2020/21

Introduction

Corporate Projects are projects which are key to delivering the key activities in the Council's Business Plan, along with the ICE programme and the Regeneration Programme.

Summary - key success and issues

Overall 72.4% of projects are on track or completed

Key successes this quarter:

- The Council's response to the coronavirus and development of recovery plans are on track
- Playground and outdoor gyms at Moor Road completed and open. MUGA and BMX pump track to be installed September 2020
- CCTV network report due to be submitted for the 11 August Cabinet
- Procurement Strategy due to be submitted for the 11 August Cabinet

Key issues this quarter:

- Coronavirus has caused a delay in the following projects:
 - Developing options for visitor facilities at Southwood Country Park
 - Developing the Strategic Economic Framework. However, work to support the economy has been carried out in quarter 1.
 - Developing and delivery of homes for private rent through Rushmoor Homes
 - Options for the development of a closed circuit cycle track at in the Borough
 - Establishing business, education and community links with Dayton in the United States and Gorkha Municipality, Nepal
 - Developing our commercial property portfolio

Key to trend arrow:

→ Same quarterly status as previous quarter ↓ Decline in quarterly status ↑ Improvement in quarterly status

People

| Corporate Projects | Lead Officer | Progress this quarter | Trend Q4 -Q1 | Status Q1 | Notes/Update |
|--|--------------|---|--------------|-----------|--------------|
| Prepare a strategy and plan in conjunction with key partners for supporting communities to address areas of need to include a focus on keeping the population safe and well informed following the coronavirus emergency. To include: <ul style="list-style-type: none"> Tackling areas of deprivation where it exists Improving health outcomes and wellbeing, with a focus on mental health and social isolation Raising aspirations of and supporting young people Initiatives that help improve education outcomes | AC | On track to produce new strategy to tackle inequality | NEW | | |
| Develop a plan for improved walking and cycling infrastructure in the Borough which encourages residents to be more active | TM | The project teams for County and RBC have been identified and the project initiation meeting is being set up. | → | | |
| Undertake a review of polling places and polling districts | VP | Progressing on time | NEW | | |
| Agree a deliver the Rough Sleeper Strategy and action plan recognising the long term effects of Covid-19 on the Councils obligations | JD | | NEW | | |
| Develop a revised waste strategy in line with our residents' ambitions and the Environment Bill, including exploring the introduction of a food waste collection service | JD | | NEW | | |
| Deliver changes to electoral processes to make it easier for residents to register and vote | AC | | ↑ | | |

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

- Implement the Temporary Accommodation Strategy and identify alternative sites for temporary accommodation
- Continue to deliver the Housing and Homelessness Strategy 2017-2022

Place

| Corporate Projects | Lead Officer | Progress this quarter | Trend Q4 -Q1 | Status Q1 | Notes/Update |
|--|--------------|---|--------------|-----------|---|
| Complete the preparation and commence delivery of the Council's climate change strategy and action plan including establishing the carbon footprint for the Borough and the Council's services | AC | | ↑ | | |
| Agree sustainable (climate friendly/carbon neutral) approaches to the design and delivery of all Council led developments | PB | Forthcoming seminars on sustainable design | NEW | | |
| Develop policies and initiatives to improve green infrastructure and enhance biodiversity across the borough | TM | Work has started on scoping and developing these documents | ↑ | | |
| In line Government advice, work with the Council's leisure provider to recover services at the Farnborough Leisure Centre and the Aldershot Indoor Pools and Lido complex | JD | Discussions ongoing with leisure providers around the reopening plan. The Lido to remain shut for the remainder of the year and plans are to re-open summer 2021. | NEW | | The Council is working with leisure providers towards a reopening date, after Government guidance stated that Leisure Centres can reopen from the 25 th July |
| Develop a visitor centre, café and other facilities for visitors to the Southwood Country Park | TM | Covid-19 has delayed development of options for building. The consultation has also been delayed and needs to be rescheduled | N/A | | |
| Complete and open the new leisure and play facilities at Moor Road playing fields | MS | Playground and outdoor gyms completed and open. MUGA and BMX pump track to be installed September 2020 | → | | |
| Take forward the strategic economic actions to support recovery and growth | TM | The first stage has been completed and is being | ↓ | | In addition to the Council Business Plan |

| Corporate Projects | Lead Officer | Progress this quarter | Trend Q4 -Q1 | Status Q1 | Notes/Update |
|---|--------------|---|--------------|-----------|--|
| | | reviewed. Due to Covid-19 it has been decided that it is better to delay the second stage until later in the year. A judgement will need to be made as to when it is best to restart. Current timetable is reasonable but will depend on events. | | | activity, during Quarter 1 Council has been providing support to businesses, unemployed residents and those facing redundancy and to reopen the Town Centres. |
| Manage the planning processes relating to Esso Pipeline efficiently to ensure safe implementation that minimises, as far as possible, the impact on people and habitats | TM | The Examination closed on 9/4/20. The Examiners have submitted their report to Secretary of State on 7/7/20 and a decision is expected in September. We continue to attempt to negotiate land agreements with Esso but are encountering a lack of response. | NEW | | |
| Develop and deliver homes for private rent through Rushmoor Homes | TM | Covid delayed procurement of managing agent and a legal issue has arisen on 12 Arthur St that requires resolution before transfer. This has delayed milestones in Business Plan by a quarter | ↓ | | Following investigation the Council is likely to undertake physical works to address the issue at 12 Arthur St as this offers better value than securing legal agreements. This is likely to take 2-3 months to gain permissions and complete works. |

| Corporate Projects | Lead Officer | Progress this quarter | Trend Q4 -Q1 | Status Q1 | Notes/Update |
|--|--------------|--|--------------|-----------|--|
| Develop proposals for a visitor attraction related to aviation heritage including educational opportunities to help grow tourism | TM | Procurement has been undertaken and preferred partner identified. Covid-19 and the scale of response slowed process but still on track. Appointment underway. | → | | |
| Subject to a feasibility study, deliver a closed circuit cycle track in the borough | MS | There has been a delay in progressing the project because of Covid-19 which has resulted in delays with the discussions with British Cycling and the transfer of the Wellesley Playing Fields to the Council | → | | Further discussions now taking place with British Cycling and Grainger regarding the acceptability of the project. |
| Work with the sector to undertake the procurement of an operator for the Councils key leisure contracts, at the right time | JD | Previous procurement was cancelled as a result of Covid-19 and the project team are evaluating the state of the market to ascertain when a new process might be best started. | → | | |

In addition to the Corporate Projects under Place, work has continued on these key activities which are monitored by Services and support the delivery of the Council Business Plan:

- Support the ongoing development at Wellesley
- Monitor and, where possible, support improvements in local air
- Continue to deliver the Affordable Housing Delivery Programme to provide 150 affordable homes each year

Partnerships

| Corporate Projects | Lead Officer | Progress this quarter | Trend Q4 -Q1 | Status Q1 | Notes/Update |
|--|--------------|---|--------------|-----------|--------------|
| Implement improved arrangements for the Council's Community Safety Service | JD | Changes due to be implemented in August | NEW | | |

| Corporate Projects | Lead Officer | Progress this quarter | Trend Q4 -Q1 | Status Q1 | Notes/Update |
|---|--------------|--|--------------|-----------|--|
| Develop new working arrangements with community/voluntary sector groups and public sector partners to support recovery processes from the coronavirus pandemic and develop a new community support hub arrangement jointly with key partner organizations. | EL | Discussions on going and on track | NEW | | |
| Renew the CCTV network for the borough | JD | | → | | Report due to be submitted for the 11 August Cabinet |
| Support the Centre of Excellence at Farnborough College of Technology for the development of support to the aerospace industry through apprenticeship and research and innovation offers | TM | Planning application for Aerospace Research and Innovation Centre submitted and expected to be determined at Development Management Committee 22 July 2020. Work on management delayed by Covid-19 but not anticipated to cause an issue with project timeline at the moment. | → | | Planning application granted at Development Management Committee on 22 July 2020 |
| Progress Military Covenant priorities and prepare and deliver a plan to seek Defence Employers Recognition Scheme Gold | AC | | → | | |
| Work in partnership to support and encourage street attached individuals to seek access to specialist support services to make positive changes in behaviour | JD | | NEW | | |
| Encourage and establish business, education and community links with support from the Rushmoor International Association with: <ul style="list-style-type: none"> Dayton, Ohio, United States Gorkha Municipality, Nepal Rzeszow, Poland | AC | Dates of planned activities have changed in view of Covid-19. Programme is being reviewed. | → | | |

In addition to the Corporate Projects under Partnerships, work has continued on this key activity which is monitored by Services and support the delivery of the Council Business Plan:

- Deliver the Safer North Hampshire (SNH) Community Safety Partnership Plan

Better Public Services

| Corporate Projects | Lead Officer | Progress this quarter | Trend Q4 -Q1 | Status Q1 | Notes/Update |
|--|--------------|---|--------------|-----------|--|
| <p>To continue to respond to the Coronavirus Pandemic and adapt services accordingly alongside the Local Resilience Forum and with partners, as required and directed by Government</p> <p>To develop and implement delivery plans for the recovery phase (s) of the Coronavirus Pandemic</p> | PS | <p>Recovery plans developed and implemented in accordance with government guidelines and in conjunction with local partners.</p> <p>Six workstreams established with good progress on delivery plans</p> | NEW | | |
| Implement new technology to protect the Council from the threat of cyber crime | NH | <p>Independent security testing (penetration testing) undertaken by Cabinet Office approved IT security specialist. Awaiting full report as part of Public Services Network (PSN) submission due in October 2020.</p> <p>Ongoing security training for staff being provided regularly.</p> <p>Cyber security awareness raising information issued</p> | NEW | | |
| Adopt the new 2020-2024 Procurement Strategy | DS | Updated Procurement Strategy reflecting feedback from PPAB to be considered by Cabinet at meeting on 11 August 2020 | | | Report due to be submitted for the 11 August Cabinet |
| Taking into account the financial implications of Covid-19 manage and develop our commercial property portfolio well and identify opportunities with other council owned and regeneration properties to ensure the Council sees both a good return and wider economic benefits to local business tenants | PB | Bringing forward speculative development or undertaking further acquisitions in the current economic climate is risky therefore work will | NEW | | |

| | | | | | |
|--|--|--|--|--|--|
| | | concentrate on the case for development with cautious returns at a time when the viability can be proven | | | |
|--|--|--|--|--|--|



Rushmoor Borough Council Regeneration Programme

Programme Monitoring Report August 2020

Quarter 1

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 April 2020 – June 2020 | Version 0.1 | Last Updated: 20th July 2020 |
| Overall Programme Status | Outcomes | Budget | Timescales |

Programme commentary including key successes and issues

Q1 saw a major milestone achieved for the Union Street development and further progress has been made on developing a set of placemaking principles that can underpin the Civic Quarter development. The quarter also saw work start on site in converting the former town hall in Aldershot into a Digital Hub (due to complete Q2) and at Voyager in Farnborough (also due to complete in Q2). Overall, whilst progress on key sites has been good, it is evident that the Coronavirus crisis has had an impact on the delivery of the wider programme. Work is currently being undertaken to mitigate related risks.

Programme highlights for this quarter:



- Union Street (Project A2) – Planning permission was granted on the 24th June 2020 which sees the scheme achieve a significant milestone. The Council continues to make good progress towards the completion of site assembly and has now secured all freehold interests following the acquisition of 51 High Street. It is anticipated that vacant possession of all remaining interests will be resolved in Q2. Due diligence work has begun in relation how the Council will deliver the permitted scheme, considering viability, funding options and procurement routes and is aiming to have concluded this work in Q3. The tender process for the demolition of the second phase of works is expected to start in Q2 and it is likely that Q3/4 will see this work begin on site. The scheme has been impacted by the Coronavirus crisis in terms of pre-demolition works being commissioned and undertaken but officers continue to work with suppliers to make as much progress as possible.
- Civic Quarter (Project F1) – In Q1 the regeneration team invited Members to a virtual placemaking workshop which was designed to provide them with the opportunity to further develop key principles for the Civic Quarter that will be taken forward into RIBA Stage 2 of the masterplanning work being undertaken by the Rushmoor Development Partnership (RDP). The outcome of this workshop identified 16 emerging priorities that are intended to be used to articulate member aspirations for the Civic Quarter site going forward. These priorities and next steps will be considered by the Policy and Project Advisory Board (PPAB) on the 15th July 2020 before being confirmed by Cabinet in Q2. PPAB will also consider the merits of some learning seminars open to all members of the Council to analyse in more depth the following; Sustainable design options and changing sustainability requirements, Housing led developments and reinventing the town, Sustainable transport and The Green Agenda. Key learning points and findings would be brought together by officers in a single policy paper to be considered by PPAB and the Climate Change and Recovery Task and Finish Groups. Recommendations would then go on to inform a final report that would be brought before Cabinet for approval in Q4 to inform detailed phases of the Civic Quarter development. A demolition contractor has been procured and it is anticipated that work will begin to demolition Elles Hall Community Centre site in Q2.

Forthcoming Matters for consideration by Members


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

- Consideration of matters associated with the Civic Quarter, in terms of member engagement and recommendations which would be brought before Cabinet for approval.
- Consideration of matters relating to the Union Street proposals and the due diligence work that is currently being undertaken.




Progress Summary by project

| Project | Description | Funding | Key Activities Apr 2020 – Jun 2020 | Key Activities Jul 2020 – Sept 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 <u>Capital</u> 19/20 £5.7m | Acquisition of 51 High Street (freehold interest) Confirmation of LEP funding Planning application approval for the scheme comprising 100 residential units, 128 units of student accommodation and ground floor commercial space Demolition of 53-55 High Street | Achieve vacant possession of the site Pre demolition works to continue for wider site (Coronavirus crisis impacted) Preparation of tender pack for wider site demolition contractor & Demolition contractor appointment Due diligence work to continue Member engagement Commission relocation of sub-station and resolve existing sub-station Lease |  | Good progress has been made in the last quarter and saw the approval of the planning application for the scheme. Preparation of tender pack for wider site demolition contractor has begun, preparation for the wider site demolition continues. Due diligence work continues, considering viability, funding options and procurement routes and is aiming to have concluded this work in Q3. The Council works towards the completion of site assembly in order to allow for demolition to proceed. It is anticipated these interests will be resolved in Q2. The RDP continues to promote the scheme via the website and social media presence, uploading new images as they develop. |
| 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 and the re-provision of leisure and community facilities. This will enhance the town centre and improve connectivity between | <u>Capital</u> 19/20 £10m 20/21 £10m 21/22 £19m Current capital provision (subject to business case). Further funding requirements will be | Procurement and appointment of a demolition contractor for Elles Hall Develop funding bids to support infrastructure provision – particular focus on transport interventions | RDP to commission LDA architects to take forward RIBA Stage 2 masterplanning works Member engagement to inform the masterplanning process |  | A demolition contractor has been appointed and it is anticipated that work will begin to demolition Elles Hall Community Centre site in Q2. Member engagement continues in order to inform the masterplanning process, this will take the form of seminars would feature a presentation from a guest speaker who would be an industry lead in the given topic and be best placed to help in advancing the discussion |



Rushmoor Borough Council Regeneration Programme Monitoring Report

| Project | Description | Funding | Key Activities Apr 2020 – Jun 2020 | Key Activities Jul 2020 – Sept 2020 | Status | Project Narrative |
|---|---|---|--|--|---|---|
| | the town and the business park to the south west. | identified through the masterplanning process. | RBC to develop proposals associated with releasing the current Council Offices site, including Outline Business Case. Seek external funding opportunities to assist with scheme delivery | Demolition of Elles Hall Community Centre | | and furthering members' understanding. Key learning points and findings would be brought together by officers in a single policy paper to be considered by PPAB and the Climate Change and Recovery Task and Finish Groups. Recommendations would then go on to inform a final report that would be brought before Cabinet for approval in due course in addition outputs from this work will be required to inform detailed phases of the Civic Quarter development and so should aim to be completed within 3-4 months so these priorities can be successfully embedded in the design process |
| 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 is proposed to contribute to the overarching Aldershot Town Centre regeneration. | Aligned to the Project Plan presented by the RDP and approved by Council. | Ongoing process of due diligence by potential end user including ground investigation works. Aim to move forward resolution of outstanding legal issues relating to the disposal of land. | The Council continues to explore ways in which to remove any risk to the Council in relation to the disposal of land and is aiming to have sign off from Cabinet to proceed with the disposal should the risks be appropriately mitigated. |  | The Council's position is that the overage clause must be removed in order for this land disposal into the RDP to proceed. Progress has been made during Q1 in this respect and it is the aim to have the matters resolved in Q2. |
| Workstream 2 - Property or Major Works | | | | | | |




Rushmoor Borough Council Regeneration Programme Monitoring Report

| Project | Description | Funding | Key Activities Apr 2020 – Jun 2020 | Key Activities Jul 2020 – Sept 2020 | Status | Project Narrative |
|--|--|---|---|---|---|---|
| A3 & A7 The Station and surrounding area, including Windsor Way & High Street Bus Interchange | <p>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.</p> | <p>£200k EM3 LEP £100k RBC £200k HCC</p> <p><i>Additional funding contributions have been sourced, subject to approval.</i></p> | <p>Detailed design work continuing with HCC Engineering consultancy.</p> <p>Drawdown of funding from LEP allocation</p> <p>Overall scheme costs to be confirmed by HCC.</p> | <p>Review of costs by HCC and confirmation that any overspend can be accommodated.</p> <p>Scoping exercise to consider a wider programme of works in Aldershot within which the forecourt improvements would sit.</p> |  | <p>Cost estimations provided by Hampshire County Council (HCC) are higher than originally thought and this has an impact on the ability to deliver the project against the budget of £600,000. HCC is giving consideration to how additional funding can be secured to bridge any shortfall. The determination of this application is expected at the end of July</p> |
| A5: The Digital Hub | <p>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.</p> | <p>Total 867k - LEP; £10k OPE, RBC 40K (revenue)</p> | <p>Refurbishment works to start on site</p> | <p>Completion of renovation works</p> <p>Opening of the Digital Hub</p> |  | <p>Renovation work on the Grade II listed building was impacted by the Coronavirus and works were halted during the lockdown period, but the scheme is now back on schedule, and is expected to be open in September 2020.</p> |
| F3: Invincible Road | <p>Improved access/egress from Invincible Road onto Elles Road</p> | <p>£228k funding from HCC</p> | <p>Contractor for works appointed HCC approval</p> | <p>Finalise legal work to ensure start on site in July 2020.</p> |  | <p>This scheme is scheduled to begin July 2020 subject to final legal sign off and is an 11-week programme of works.</p> |




Rushmoor Borough Council Regeneration Programme Monitoring Report

| Project | Description | Funding | Key Activities Apr 2020 – Jun 2020 | Key Activities Jul 2020 – Sept 2020 | Status | Project Narrative |
|--|---|--|---|---|---|--|
| | | | Finalised drawings with Hampshire County Council | | | |
| B3: Southwood Country Park (development of SANG including former golf club buildings) | <p>This is an exciting opportunity to retain large open green space within the borough. This is a 57-hectare area of natural green open space in Farnborough. The first phase of the country park (western side) opened in September 2019.</p> <p>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</p> | <p>£58k revenue, £422k capital, £40k RBC contribution to EA feasibility study, £15k for buildings options study and £17k for hoardings in 19/20.</p> <p>Majority to be recouped from developer SANG contributions.</p> | <p>Commissioned feasibility drawings for visitor centre</p> <p>Member Engagement</p> <p>Continued to work to keep the site secure</p> | <p>Option 4 of the scheme feasibility to be developed as directed by members.</p> <p>Soft market testing to be undertaken to assess the feasibility of commercial café and kiosk on site.</p> |  | Soft Market Testing enquiries continue, in order to understand how other country park owners and managers have established cafe operations and procured a contractor to run the facility. 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 | <p>This scheme is integral to the regeneration of Aldershot Town Centre. Shaviram Aldershot Ltd is proposing a scheme of approx. 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, the Council has approved, in principle, to relinquish its land interest in the</p> | <p><u>External</u></p> <p>£3.4m HIF</p> | <p>Pre-planning application submitted by Shaviram for consideration</p> | <p>Planning Application submission</p> <p>Establish impact on infrastructure – Sewer diversion</p> <p>Development Agreement to be progressed in relation to car park</p> |  | <p>The Council is anticipating the submission of a planning application in early Q2.</p> |

Rushmoor Borough Council Regeneration Programme Monitoring Report

| Project | Description | Funding | Key Activities | | Status | Project Narrative |
|--|--|---|---|--|---|--|
| | | | Apr 2020 – Jun 2020 | Jul 2020 – Sept 2020 | | |
| | 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. | | | | | |
| 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 |  | Appointed Contractors Storm 20 th April. Despite only minor impact of Covid19 on the supply chain it has impacted the number of operatives allowed on site which has caused 1 week's delay and completion is now anticipated to be late August. |
| 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 | Developed and completed specification for retail/leisure usage study. | Continue to develop Aldershot transition plan in light of the Covid pandemic and need to plan recovery |  | Work continues on the transition plan for Aldershot Town Centre in light of recovery of High St following Covid19, it is expected that the High Streets Task Force report due in the |

Rushmoor Borough Council Regeneration Programme Monitoring Report

| Project | Description | Funding | Key Activities Apr 2020 – Jun 2020 | Key Activities Jul 2020 – Sept 2020 | Status | Project Narrative |
|--|--|---|--|---|---|---|
| | | any additional projects and will be brought forward through the Council's normal budgetary processes. | 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 Work undertaking to ensure Town Centres are Covid-19 compliant | and then for the duration of the construction works Virtual meeting with retailers held as part of recovery process. Stage 1 of Town Centre Uses Study presented to PPAB as part of development of Aldershot Town Centre Strategy | | 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. Work to draft an interim strategy document will commence as final evidence has been delayed by Covid and there will be a need to take a further view once recovery is established. |
| 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 Development of outline business case for Cabinet approval in July | Outline Business Case to be considered at Cabinet 14/07 to move to a detailed feasibility study in order to explore the option for a combined Leisure and Civic Hub or Leisure Centre only. |  | A detailed feasibility study to be carried out to consider two options of a combined Leisure Centre and Civic Hub or a standalone Leisure Centre. The Civic Hub looks to create a civic 'heart' incorporating a mix of civic/community uses within one building. |
| 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 |
| F8: Farnborough North/Hawley Lane | This scheme has several objectives: to assist Network Rail in making Farnborough North safer for pedestrians Potential relocation of builder's merchants to an improved | | Feasibility work has been undertaken for the scheme and has provided some options for consideration. | Confirm if additional land is a requirement for the scheme, through feasibility and design work. Continued engagement with stakeholders on |  | Work continues with the complex Farnborough North site which has a number of elements that need close coordination and engagement. Feasibility work for the site continues. |

Rushmoor Borough Council Regeneration Programme Monitoring Report

| Project | Description | Funding | Key Activities Apr 2020 – Jun 2020 | Key Activities Jul 2020 – Sept 2020 | Status | Project Narrative |
|---------|--|---------|---------------------------------------|--|--------|-------------------|
| | location at Hawley Lane and redevelopment of site. | | | completion of feasibility and design work. | | |

Summary of Key Programme Risks by Workstream

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

| | | | |
|---|---|---|---|
| <p>Workstream 1 – Project A2 has risks associated with the Coronavirus crisis in terms of site preparation pushing project timelines.</p> <p>Risks associated with resourcing and expertise of major projects are under active management.</p> | <p>Workstream 2 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 additional funding application have been submitted.</p> | <p>Workstream 3 – Project F9 is likely to be impacted by the Coronavirus crisis, in terms of supply chain which has caused a delay to the completion date, at the moment the impact minimal.</p> | <p>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. Project F8 currently has risks associated with internal resourcing.</p> |
|---|---|---|---|

ICE 2 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 has been updated to create a second phase, partly in response to the changed Covid-19 environment and partly to reflect the increased focus on the delivery of savings associated with the ICE Transformation Programme in 20/21 and 21/22. The programme now consists of three workstreams – **Workstream 1** ICT Enablers, **Workstream 2** Customer Transformation and **Workstream 3** Internal Transformation.

As a result, the programme has been re-baselined (timescales & budget) from the 1st June 2020 and this report reflects the re-baselined position.

| | | | |
|---|---------------------------------|---------------------------|--|
| Programme Summary | Period April - June 2020 | Version 0.1 | Updated: 9th July 2020 |
| Overall Programme Status (revised) | Outcomes – on target | Budget – on target | Timescales – on target |

Programme commentary including key success and issues

Overall Programme status is showing as **Green** which reflects the revised ICE 2 programme from 1st June 2020. In the quarter to June 2020 the ICE Programme revised the programme scope and continued limited progress on the delivery of a number of existing ICE projects.

1. Developed and agreed ICE Phase 2 programme
2. Completed roll-out Microsoft Teams ahead of programme timeline in response to the need for remote working tools
3. Undertook a number of equipment upgrades to response to remote working requirements
4. Rolled out further CRM functionality including better information on customer demand, and improved access for Customer Service Staff to customer property records.
5. Agreement reached to upgrade the overall Council end user devices to laptop computers running Windows 10 with roll-out commencing September 2020 part funded through the ICE Programme
6. Consulted on Workforce Strategy and commenced implementation
7. Developed Phase 2 ICE budget
8. Rescoped and prepared the New Ways of Working Project (see Project P10) for delivery of savings

Karen Edwards, ICE Programme Sponsor

| Workstream 1 – Programme Enablers (ICT Projects) | | | Version Control | 0.1 | Period | April 2020 – June 2020 |
|--|--|--|-----------------|-------------------------|--------|--|
| Project Ref | Project Description | Progress | | Trend (from last month) | Status | Notes |
| P1 | The Modern Workplace (O365) P1 SharePoint Online /One Drive/Data Governance | Good progress. Roll-out plan for the next set of 365 products being developed with external consultancy support. Roll-out July – Feb 21 | | → | | Products include, OneDrive, SharePoint Online, Teams, Intranet, Planner, Stream, Forms |
| P2 | The Modern Workplace (O365) P2 Delve | Good progress roll-out to be complete in July 20 | | → | | Delve is a file hub, collaboration space and enterprise social network built into the Office 365 |
| P3 | The Modern Workplace (O365) P3 Teams collaboration and unified comms/telephony | Good progress. Work underway on scoping the replacement of current telephony system with integration to Office 365. Implementation to April 21 | | → | | |
| P4 | Infrastructure and Cloud Migration P4 Windows 10 | Good progress. Roll-out of Windows 10 (and replacement of end-user devices with new laptop computers) by Feb 21 | | → | | |
| P5 | Modernising LOB Applications P5 Property System | Procurement Phase underway to complete by September. This is a tight timescale and the requirements document is outstanding | | → | | |
| P6 | Modernising LOB Applications P6 Housing System | To be scoped | | → | | |
| P7 | Modernising LOB Applications P7 BACS (WS/5.6) | Good progress. Upgrade to complete August 2020 | | → | | |
| P13 | Modernising LOB Applications P13 Finance System | Project on hold awaiting Finance resources | | - | | |

| Workstream Commentary | Issues or Risks |
|---|---|
| Workstream re-baselined 1 st June 2020. Workstream overall on time and on-budget to revised timelines. | Impact of Covid 19 |
| | Project time and resource constraints P5 and P13 |
| | 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 2 – Customer Transformation | | | Version Control | 0.1 | Period | April 2020 – June 2020 |
|---|---|--|-----------------------------|-------|--------|---|
| Project Ref | Project Description | Progress | | Trend | Status | Notes |
| P8 | Digital Services P8 CRM additional functionality & Service Improvement | Good progress. CRM live with incremental releases of new functionality being linked to Project P10 | | → | | |
| P9 | Digital Services P9 New Website development | This project has been delayed by two major issues: the delay of external user research due to the C-19 and a lack of capacity in the website team. There is now a risk that the deadline to replace the website by April 2021 will be missed | | → | | Revised timescales to be developed and resource issues in the website team being reviewed |
| P10 | New Ways of Working P10 Redesigning Services to work, safely, flexibly & remotely at a lower cost | Project being scoped. Initial transformations will focus on Elections and Licensing. Will also create new Digital Team in IT to support delivery. Roll-out will commence July 2020 | | → | | |
| Workstream Commentary | | | Issues or Risks | | | |
| Workstream re-baselined 1 st June 2020. Workstream overall on time and on-budget to revised timelines. | | | Impact of Covid 19 | | | |
| | | | P9 Website project slippage | | | |
| | | | | | | |

| Workstream 3 – Internal Transformation (Employees/Business) | | | | Version Control | 0.1 | Period | April 2020 – June 2020 |
|---|--|--|--|--|-------|--------|------------------------|
| Project Ref | Project Description | | Progress | | Trend | Status | Notes |
| P11 | Organisational Development P11 People Strategy and Improved skills | | Good progress. People Strategy in draft to complete following consultation in August | | → | | |
| P12 | Organisational Development P12 Values, culture and behaviour for the new environment | | Project elements linked to P12 being scoped | | → | | |
| Workstream Commentary | | | | Issues or Risks | | | |
| Workstream re-baselined 1 st June 2020. Workstream overall on time and on-budget to revised timelines. | | | | Impact of Covid 19 | | | |
| | | | | Resource capacity to undertake project work in this workstream/lack of project management capacity | | | |
| | | | | | | | |
| | | | | | | | |

| Organisational Health Indicators Quarter 1 2020/21 | | Summary this quarter: With some services being suspended over Q1 and the Council Offices being closed, Covid-19 has affected many of the key indicators and measures this quarter. The Councils approach to reporting risk is being developed and risk will be included in the Q2 dashboard. | | | | | | | |
|--|-------------------------------|---|--------------------------------|---|------------------------------|---|---------------------------------|--|---------------------------------|
| 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) | | Regeneration items % on track or completed (green or blue) | | ICE items % on track or completed (green or blue) | | Council Tax collected | | Business Rates collected | |
| 72.4% | Last quarter: 52.9% | 35.7% | Last quarter: 35.7% | 83.3% | Last quarter: 38.5% | 94.29% | Last quarter: 98.09% | 83.47% | Last quarter: 97.41% |
| | This quarter last year: N/A | | This quarter last year: 35.7% | * | This quarter last year: N/A | * | This quarter last year: 97.84% | * | This quarter last year: 101.50% |
| Staff turnover | | Absence - Working days lost per FTE | | | | | | Violence at work data - incidents | |
| 2.83% | Last quarter: 3.55% | | | | | | | 7 | Last quarter: 17 |
| | This quarter last year: 2.83% | | | | | | | | This quarter last year: 14 |
| Number of complaints | | | | | | | | Rushmoor work related accident / incident data | |
| 4 | Last quarter: 7 | | | | | | | | This quarter last year: 10 |
| Number of walk-in customers | | Number of calls to Customer Services | | Call Abandoned rate | | Number of website sessions | | Top three-page views this quarter | |
| 0 | Last quarter: 6,856 | 10,591 | Last quarter: 14,614 | 1.8% | Last quarter: 2.5% | 240,335 | Last quarter: 212,518 | 1. Bin collections (63,857) | |
| * | This quarter last year: 4,432 | * | This quarter last year: 14,733 | | This quarter last year: 4.8% | | This quarter last year: 231,704 | 2. Rubbish and recycling (23,874) | |
| | | | | | | | | 3. HWRCs (20,759) | |

Comments:

*ICE items – the Ice Programme was rescoped at the end of Q4 (2019/20)

*Council Tax and business rates – Covid-19 has affected collection rates this will be covered in a separate Cabinet report. Additionally, much of the differences between quarters is caused by people moving instalments from April/May to the end of the year, Feb/March

*Number of walk-in customers – The reception closed in March due to Covid-19

*Number of calls to customer services – Although the number of calls is lower than last quarter and this quarter last year the average call handle time has increased from 2 minutes in Q4 (2019/20) to 3 minutes 10 seconds in Q1 (2020/21). This is partly due to staff giving out contact details of departments as they are unable to transfer calls and calls being more complex and customers enquiring about more than one issue.

| Income over time from key income streams | | | | Gross affordable housing completions – target 150 p.a. | | B&B cost - Gross | | Homelessness enquires – All cases | |
|--|----------|--------------------------|------------------------------------|---|------------------------------------|---|------------------------------------|---|-----------------------------|
| | | | | 0* | Last quarter: 30 | £41,696* | Last quarter: £24,378 | 198 | Last quarter: 158 |
| | | | | | This quarter last year: 64 | | This quarter last year: £34,831 | | This quarter last year: 188 |
| | | | | Major Planning Applications processed within 13 weeks - Target 60% | | Number of Penalty Charge Notices (PCNs) issued | | Number of Fixed Penalty Charge Notices (FPN's) issued | |
| | | | | 100% | Last quarter: 100% | 0* | Last quarter: 3,270 | 9* | Last quarter: 574 |
| | | | | | This quarter last year: 80% | | This quarter last year: 3,708 | | This quarter last year: 526 |
| Key income stream * | Amount | % of budget this quarter | % of budget this quarter last year | Benefit caseload | | Electoral Registration – % of registered properties (properties minus 'true' voids) | | | |
| From buildings | £794,817 | 35.3% | 35.2% | 6,231 | Last quarter: 6,176 | 85.8%* | Last quarter: 89.1% | | |
| Investment Properties | £431,205 | 9.1% | 50.4%** | | Last quarter: 6,176 | | This quarter last year: N/A | | |
| Princes' Hall | £94,912 | 9.6% | 28.3% | | | | | | |
| Building Control fees | £48,978 | 22.2% | 20.0% | | | | | | |
| Car Parks and on-street parking | £92,793 | 3.7% | 32.6% | Recycling rates - % reused, recycled and composted (one quarter behind) | | Residual waste – kg per household (one quarter behind) | | | |
| Crematorium & Cemeteries | £549,862 | 31.0% | 24.0% | 27.3% (Q4) | Last quarter (Q3): 30.2% | 136.31 (Q4) | Last quarter (Q3): 137.48 | | |
| Planning fees | £63,127 | 15.8% | 17.1% | Estimate for Q1: 32.3% | This quarter last year (Q4): 26.3% | | This quarter last year (Q4): 136.7 | | |
| Green Waste | £199,004 | 48.1% | 50.2% | | | | | | |

Comments:

***Income** – The effects of Covid-19 on income will be covered in a separate Cabinet report. **Two investment properties were not included in the original budget last year

***Electoral Registration – % of registered properties (properties minus 'true' voids)** – The percentage from 1st June were expected to drop as property classifications have been removed as the annual canvass has started

***Gross affordable housing completions – target 150 p.a** – Covid-19 has had an effect on the building industry resulting in zero affordable housing completions in Q1. The target for 2020/21 is still likely to be achieved.

***B&B cost – Gross** – Due to Covid-19 and MHCLGs instruction to place all rough sleepers - this quarter has seen a significant increase in number placed in B&Bs and the costs

***Number of Penalty Charge Notices (PCNs) issued** – Parking enforcement ceased at the end of March 2020 due to Covid-19. Therefore, no notices were issued in Q1

***Number of Fixed Penalty Notices (FPNs) Issued** – Patrols for litter enforcement ceased at the end of March 2020 due to Covid-19. Therefore, no notices were issued in Q1 issued for litter. However, Rushmoor Community Patrol Officers issued 9 FPN's for abandoned vehicle