

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

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		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			
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