

**COUNCIL BUSINESS PLAN PROJECT PROGRESS REPORT OCTOBER
– DECEMBER 2020/21**

SUMMARY AND RECOMMENDATIONS:

This report is a *Summary Project Progress Report* providing information for Members only on projects which are either completed in Q3 or not on track at the end of Q3. The majority of projects are identified as making good progress and a full report on all activity can be found at www.rushmoor.gov.uk/councilplan.

Overall good progress is being made against a very ambitious programme of work, taking account the impact of the current pandemic and ongoing resource constraints. Work continues on strengthening project and programme management arrangements and improving governance of each programme.

Cabinet are requested to note the progress against the Council Business Plan in this quarter. In addition, the Summary Project Progress Report the Q3 Organisational Health Dashboard and an update to the Covid-19 Recovery Plan is provided.

1. Introduction

- 1.1 This report provides an update on progress against key council projects in the Council Business Plan. The updates are provided on an exception basis so only projects which have been completed in Q3 or are not on time or on budget are reported; Members can assume all other projects are on track and being delivered. The Summary Project Progress Report is intended to provide a snapshot of the position at the end of each quarter.
- 1.2 In addition, the Organisation Health Dashboard gives a snapshot of the key indicators and measures at the end of Q3, and there is an update to the Covid-19 Recovery Plan. Together these documents provide a summary of the Council's position at the end of Q3 and highlight key areas of work.
- 1.4 The report is presented by the Democracy, Strategy and Partnership Portfolio Holder with two other Portfolio Holders also responsible for the delivery of the Council Business Plan, Cllr Martin Tennant, Major Projects and Property Portfolio Holder and Cllr Ken Muschamp, Customer Experience and Improvement Portfolio Holder.

2. Background

- 2.1 The Council Business Plan 2020-23 sets out what the Council is planning to deliver over the next three years and the key projects to be delivered in

2020/21, building on the 16 priorities identified by Cabinet, which support the Vision for Aldershot and Farnborough 2030.

- 2.2 Management and reporting of the projects to deliver the Council Business Plan are contained in three main programmes: Business Plan Projects, Regeneration Projects and ICE Transformation Projects.
- 2.3 **The Regeneration Programme** - 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. Work is currently being undertaken to redefine and reprofile the regeneration programme.
- 2.4 **The ICE Programme** - 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 generate more income
- 2.5 **Business Plan Projects** – projects which fall outside these two programmes, but which are vital to the delivery of the Council Business Plan are contained within the Business Plan Projects Programme.

3. Delivery of the Council Business Plan

- 3.1 The attached report (Annex A) is the Summary Project Progress Report which is only showing projects which are not Green (where activity is on track). At the end of Q3, the majority of activity was considered to be on track/completed, with the remainder covered in Annex A. The full programme reports are available on the Council's website www.rushmoor.gov.uk/councilplan
- 3.2 The following key activities successfully completed between October and December 2020. These are set out in Section 1 of the Summary Project Progress Report.
- Work to implement improved arrangements for the council's Community safety service has been completed.
 - The People Strategy has been completed.

This was in addition to the extra demands placed on teams arising from Covid pandemic and builds upon the completion of the following activity reported at the end of Q2:

- Completion of the renovation work on the Digital Hub in Aldershot.
- Completion of works on Invincible Road with the scheme open to traffic.
- The handover of Voyager House, with the building becoming operational as the new 'Farnborough Centre for Health' in October.
- Under the ICE programme, the roll-out of Microsoft Delve has been completed and the BACs payment system has been upgraded.

- Adoption of the Procurement Strategy 2020-2024.

3.4 A summary of progress on the Council Business Plan is given below:

3.5 **Business Plan Projects - Quarter 3** – Section 2 of the Summary Project Progress Report provides information on Business Plan Project progress. Covid continues to have an impact on project delivery and this has resulted in some project delays as highlighted in the report. Since the presentation of the Q2 report to Cabinet in November 2020, work to implement new arrangements for the Council's Community Safety Service has been completed, the Supporting Communities Strategy was submitted to Cabinet in January 2021 and the electoral review is back on track and gone from amber to green.

After successfully re-opening our leisure facilities these have now been closed again, and work on the procurement of a future operator for the Council's key leisure contracts reflects the current situation. Plans to develop new working arrangements with community/voluntary sector groups are in progress have been delayed in order to focus on the Covid response and recovery work. Planned work on international links continues to be paused as is work to take forward the Strategic Economic Framework.

3.6 **Regeneration Programme – Quarter 3** – Section 3 of the Summary Project Progress Report provides information on Regeneration Programme Project progress. The Council regeneration programme was established in 2018 and performance has been reported quarterly to Members. At the regeneration seminar in December 2020, Members were advised that the stage we have reached in the regeneration programme coupled with the number of significant property and capital works projects in the Council's business plan has led to a review of delivery and governance arrangements.

This review is still underway and this performance report for Q3 20/21 should be considered as an interim update report pending conclusion of the review and agreement to the revised programme arrangements.

Quarter 3 saw significant milestones within the Regeneration Programme projects being achieved as follows:

- Completion of demolition work at Elles Hall Community Centre.
- Conclusion of the legal negotiations for the disposal of the Parson Barracks site. It is anticipated quarter 4 will see the exchange of contracts and enable the developer to submit planning for the site which is to be redeveloped as a nursing home. In the meantime, the site is being used as a valuable community resource providing a venue for a Covid 19 testing centre.
- Quarter 3 also saw the Council formally entering into a funding agreement with Enterprise M3 LEP for grant funding of £1.2 million which will be used to support the redevelopment of the Union Street Scheme.

3.7 **ICE Programme – Quarter 3** - Section 4 of the Summary Project Progress Report provides information on the ICE Transformation Projects. The ICE

Programme Phase 2 delivery continues to make progress despite the impact of Covid 19 and the resulting knock-on effects. Project 11 the Development of the People Strategy was completed in quarter 3. However, project slippage has taken place on some key projects over the reporting period primarily as a result of resource constraints, overall workloads or supplier delays all primarily linked to the pandemic.

4 Organisational Health Dashboard

- 4.1 The attached report (Annex B) is the Q3 Organisational Health Dashboard. In Q3 Covid-19 continues to affect many of the Organisational Health indicators from customer contact indicators to key income streams. More positive is the reduction in the Customer Services abandoned call rate from Q2 and from Q3 last year. Also, although there is a small rise in sickness absence in Q3, it is nearly half of what is was in Q3 last year.

5 Covid-19 Recovery Plans

- 5.1 One of the key Business Plan Projects is to develop and implement delivery plans for the recovery phase of Covid-19. The recovery plans have developed and implemented in accordance with government guidelines and in conjunction with local partners and with a small cross-party Member Working Group. The attached report (Annex C) Covid-19 Recovery Plan provides a detailed update. The plan will be reviewed as the pandemic progresses and further guidance is published. As the Council Business Planning process for 2021/22 develops, the aim will be to incorporate this activity into the Business Plan and performance management approach.

6 Conclusion

- 6.1 Cabinet are requested to note the progress against the delivering Council Business Plan in this quarter.

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

Rachel Barker, Assistant Chief Executive, rachel.barker@rushmoor.gov.uk

Period Q3

ANNEX A

Summary Project Progress Report

ANNEX A - COUNCIL BUSINESS PLAN MONITORING QUARTER 3

ASSISTANT CHIEF EXECUTIVE

RUSHMOOR BOROUGH COUNCIL JANUARY 2021 VERSION 2.2

SUMMARY PROJECT PROGRESS REPORT

This *Summary Project Progress Report* only reports on an exception basis. This means that **only projects which have 'Red' or 'Amber' statuses are reported**. All other projects which are on track as **'Green'** projects are not reported in this summary report (however, projects completed in the period are listed in section 1 with a **Blue** status).

The report is divided into four sections:

1. **Projects completed this Quarter**
2. **Business Plan Projects** (projects in the Council Business Plan but not included in Regeneration or ICE Programmes)
3. **Regeneration Programme**
4. **ICE Transformation Programme**

'RAG' REPORTING

Red - shows that we have not been able to achieve or achieve elements of the activity

Amber - flags up that achieving the activity is in question

Green - indicates that the activity is on course

Blue – indicates that activity/project has been completed this quarter

PROGRAMME SUMMARIES

Business Plan Projects

Covid continues to have an impact on project delivery and this has resulted in some project delays as highlighted in this report. Since the presentation of the Q2 report to Cabinet in November 2020, work to implement new arrangements for the Council's Community Safety Service has been completed, the Supporting Communities Strategy was submitted to Cabinet in January 2021 and the electoral review is back on track and gone from amber to green.

After successfully re-opening our leisure facilities these have now been closed again, and work on the procurement of a future operator for the Councils key leisure contracts reflects the current situation. Plans to develop new working arrangements with community/voluntary sector groups are in progress have been delayed in order to focus on the Covid response and recovery work. Planned work on international links continues to be paused as is work to take forward the Strategic Economic Framework.

Regeneration Programme

The Council regeneration programme was established in 2018 and performance has been reported quarterly to members. At the regeneration seminar in December Members were advised that the stage we have reached in the regeneration programme coupled with the number of significant property and capital works projects in the Council's business plan has led to a review of delivery and governance arrangements.

This review is still underway and this performance report for Q3 20/21 should be considered as an interim update report pending conclusion of the review and agreement to the revised programme arrangements.

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- Quarter 3 also saw the Council formally entering into a funding agreement with Enterprise M3 LEP for grant funding of £1.2 million which will be used to support the redevelopment of the Union Street Scheme.



ICE Programme

The ICE Programme Phase 2 delivery continues to make progress despite the impact of Covid 19 and the resulting knock-on effects. Project 11 the Development of the People Strategy was completed in quarter 3. However, project slippage has taken place on some key projects over the reporting period primarily as a result of resource constraints, overall workloads or supplier delays all primarily linked to the pandemic. A summary of the current or forecast project slippage is:




- Project P1 The Modern Workplace – Board decision taken 24th Nov to extend timescales for file store reorganisation. Other elements of project are on track (Green from Amber)
- Project P4 Windows 10/New laptops Roll-out of new laptops delayed by about two months due to late delivery of laptops. Laptop roll-out now subject to revised restrictions 4th Jan (Amber)
- Project P5 delays in finalising/issuing procurement documents due to resource constraints in Finance. Procurement documents now issued. Further resource constrains in Legal advised (Red)
- Project P9 delays proceeding with the replacement website due to Covid 19 and internal resource constraints. Project was re-baselined in September, but further slippage now reported (Amber)



Overall forward Programme view is now **Amber**. **The Programme remains on-track but is likely to suffer further delays as a result of increased Covid 19 restrictions and ongoing internal resource constraints.**









SECTION 1 – ACTIVITIES AND PROJECTS COMPLETED IN Q3



Activity	Status Q3	Notes/Update
Business Plan Projects		
P19 Community Safety Service: Implement improved arrangements for the Council's Community Safety Service		New structure implemented in September and new Service Manager appointed.
ICE Programme		
P11: People Strategy Development of a People Strategy to support organisational development and change		Approved at Cabinet on 19 th January

SECTION 2 - BUSINESS PLAN PROJECTS


Key to trend arrow					
	Same quarterly status as previous quarter		Decline in quarterly status		Improvement in quarterly status


Activity	Trend Q2 -Q3	Status Q3	Notes/Update
People projects			
P4 Rough Sleeper Strategy: Agree a deliver the Rough Sleeper Strategy and action plan recognising the long-term effects of Covid-19 on the Councils obligations			The strategy had to undergo a 12 week consultation period which is now complete. This will go to Cabinet in April 2021.

Activity	Trend Q2 -Q3	Status Q3	Notes/Update
Place projects			
P9 Green infrastructure and biodiversity: Develop policies and initiatives to improve green infrastructure and enhance biodiversity across the borough	↓		Other projects including the cycle track feasibility, issues on Southwood Country Park and a number of other planning related demands have impacted on progress.
P10 Leisure facilities recovery: In line Government advice, work with the Councils leisure provider to recover services at the Farnborough Leisure Centre and the Aldershot Indoor Pools and Lido complex	↓		Leisure centres are currently closed by law. Negotiations surrounding the medium-term provision of leisure services with Places for People Leisure are being finalised and will be considered by the Cabinet in February. Bid for financial assistance to Government submitted.
P11 Facilities for visitors: Develop a visitor centre, café and other facilities for visitors to the Southwood Country Park	→		Development of proposals for building impacted by Covid. Environmental Plan delayed due to issues on ownership of culvert and agreement on proposals with Thames Water
P12 Moor Road: Complete and open the new leisure and play facilities at Moor Road playing fields	↓		The new facilities would have been completed by Christmas except that the pump track contractors had their plant machinery stolen. Now will be completed Jan 2021 with car park completed by March 2021
P13 Economic development: Take forward the strategic economic actions to support recovery and growth	→		This work is evolving so that the strategic actions identified best take account of the impact of Covid 19. A review will take place in January 2021 to decide whether to re-commence the work.
P15 Rushmoor Homes: Develop and deliver homes for private rent through Rushmoor Homes	→		Revised business plan being prepared. Delay on transfer of properties due to Public Works Loan Board announcement within the Chancellor's statement and need to review implications.
P18 Leisure contracts: Work with the sector to undertake the procurement of an operator for the Councils key leisure contracts, at the right time	↓		No further long-term procurement work is planned until the leisure industry has recovered sufficiently. Although current contracts are being renegotiated to run from the 1 st April to bridge the gap until further procurement exercise can be launched.
Partnerships projects			
P20 Community/voluntary sector groups: Develop new working arrangements with community/voluntary sector groups and public	→		Plans for joint arrangements are in progress but will not be completed by March because of the focus on Covid response and recovery.



Activity	Trend Q2 -Q3	Status Q3	Notes/Update
sector partners to support recovery processes from the coronavirus pandemic and develop a new community support hub arrangement jointly with key partner organizations.			
P25 International links: 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 	→		No visits, working arrangements or plans have been possible to establish due to COVID although virtual contact continues – the project has however slowed down.
Better Public Services			
P27 Cyber security: Implement new technology to protect the Council from the threat of cyber crime	↓		PSN compliance report submitted to cabinet office, returned with mitigations. Work ongoing with remediations and to be resubmitted in February 2021. Work on cyber security enhancement being planned linked to budget approvals.



SECTION 3 - REGENERATION PROGRAMME

Activity	Trend Q2 -Q3	Status Q3	Notes/Update
Union Street (Rushmoor Development Partnership Scheme)	→		<ul style="list-style-type: none"> S106 completed enabling site handover to Hill Partnerships Limited to begin 20-week demolition programme from 1 February. Completion of Due diligence to confirm delivery route and finance approach due to conclude January 2021 with recommendation to Cabinet March 2021. Cabinet working group established 19 January to support due diligence recommendations

Activity	Trend Q2 -Q3	Status Q3	Notes/Update
			<ul style="list-style-type: none"> Increased risk to 2024 completion timeline if detailed design unable to commence before April 2021
Civic Quarter & Civic Hub (Rushmoor Development Partnership Scheme)	→		<ul style="list-style-type: none"> Masterplanning work continues to progress the project to planning application submission, with public consultation anticipated in late February subject to prior informal consideration of the draft Masterplan by the Council. Leisure and Civic Hub Stage one feasibility in development and due to conclude January 2021 for internal review and agreement of next steps. Future timelines to be linked to Council consideration of leisure service impacts as a result of the Pandemic.

SECTION 4 - ICE PROGRAMME

Activity	Trend Q2 -Q3	Status Q3	Notes/Update
P4: Infrastructure and Cloud Migration - The implementation of IT infrastructure which includes modernising the council's IT environment, moving services to the cloud and rolling out Windows 10	→		<ul style="list-style-type: none"> Delay of 8 weeks in delivery of laptops – rollout now will now Q1 2021, subject to increased Covid 19 restrictions (staff not being able to attend site to pick-up new laptops) Implications for fixed term/contract resource should slippage continue Slippage now impacts original end date for project.
P5: Modernising LOB Applications - Procurement of a new Property System to ensure efficient and effective management of council property assets	→		<ul style="list-style-type: none"> Delays of about three months from the original project timescales have been experienced by the project. This has primarily been as a result of lack of internal resource availability from the Finance Team. Finance support has now identified. Further resource issue identified in Legal Team Data cleansing exercise continues – Tender document issued December 2020, tender evaluation and suppliers presentations scheduled

Activity	Trend Q2 -Q3	Status Q3	Notes/Update
			Both project resource constraints and time create ongoing 'Red' status
P9: Digital Services Development and Implementation of New Council Website	↓		<ul style="list-style-type: none"> • Web and comms team prioritised to pandemic communications • Additional web and comms capacity has been requested - in addition to existing website budget. Funding to be identified. • Discovery Phase complete • The project has been redated to delivering a full live website by October 2021
P10: New Ways of Working A rolling review of services to redesign and transform them to work flexibly & remotely at a lower cost using digital technologies	↓		<ul style="list-style-type: none"> • Project Amber due to slippage as a result of Coronavirus • Recruitment of additional Digital Services project resources complete • Review work underway • Benefits Realisation Plan agreed

Organisational Health Indicators

Quarter 3 2020/21

Summary this quarter: Covid-19 continues to affect many of the Organisational Health indicators from customer contact indicators to key income streams. More positive is the reduction in the Customer Services abandoned call rate from Q2 and from Q3 last year. Also, although there is a small rise in sickness absence in Q3, it is nearly half of what it was in Q3 last year.

Key An improvement from last quarter or this quarter last year A decline from last quarter or this quarter last year

Income over time from key income streams				Council Tax collected		Business Rates collected	
				93.70%	Last quarter: 93.59%	88.41%	Last quarter: 89.60%
					This quarter last year: 95.11%		This quarter last year: 91.80%
				Benefit caseload		Electoral Registration – % of registered properties (properties minus ‘true’ voids)	
				6,241*	Last quarter: 6,184	89.5% (January 2021)	Last quarter: 88% (November 2020)
					This quarter last year: 6,299		This quarter last year: 88.6% (February 2020)
Key income stream	Amount in Q1, Q2 and Q3	% of budget by Q3 2020/21`	% of budget by Q3 2019/20	Number of Penalty Charge Notices (PCNs) issued		Number of Fixed Penalty Charge Notices (FPN’s) issued	
From buildings	£1,920,319	85.4%	83.3%	3,940	Last quarter: 2,805	13*	Last quarter: 15
Investment Properties*	£2,553,877	54.1%	122.9%		This quarter last year: 3,447		This quarter last year: 486
Princes’ Hall	£108,783	11.0%	89.3%				
Building Control fees	£130,731	59.3%	70.7%				
Car Parks and on-street parking	£604,043	24.3%	72.8%				
Crematorium & Cemeteries	£1,180,534	66.5%	65.5%	Recycling rates - % reused, recycled and composted (one quarter behind)		Residual waste – kg per household (one quarter behind)	
Planning fees	£251,629	62.9%	42.4%	32.4%	Last quarter (Q1): 34.7%	137.93 (Q2)	Last quarter (Q1): 135.57
Green Waste	£430,310	103.9%	94.5%	(Q2) Estimate for Q3: 31%	This quarter last year (Q2): 29.9%		This quarter last year (Q2): 136.48

Comments:

* **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, Q2 and Q3 for litter. However, Rushmoor Community Patrol Officers have continued to issue FPN’s for abandoned vehicles.

* **Benefit caseload** – there has been a decrease in Housing Benefit claimants due to this now being part of Universal Credit but an increase in Council Tax Support claimants

* **Investment properties** - in 2019/20 by Q3 we had received 122.9% of the budget because there were investment properties not included in the original budget.

Gross affordable housing completions – target 150 p.a.		B&B cost - Gross		Homelessness enquires – All cases		Major Planning Applications processed within 13 weeks - Target 60%		
49 (87 so far in 2020/21)	Last quarter:38	£45,000 estimate	Last quarter: £64,386	187	Last quarter:146	N/A*	Last quarter: 100%	
	This quarter last year: 32		This quarter last year: £32,750		This quarter last year: 169		This quarter last year: 66%	
Staff turnover		Absence - Working days lost per FTE *				Violence at work data - incidents		
3.14%	Last quarter: 2.48%					12*	Last quarter: 9	
	This quarter last year: 2.41%						This quarter last year: 12	
Number of complaints						Rushmoor work related accident / incident data		
3	Last quarter: 2					1	Last quarter: 0	
	This quarter last year: 10						This quarter last year: 7	
Number of walk-in customers		Number of calls to Customer Services		Call Abandoned rate		Number of website sessions		Top three-page views this quarter
249*	Last quarter: 781	11,276	Last quarter: 14,413	2.3%	Last quarter: 5.5%	238,335	Last quarter: 246,112	1. Bin collections (41,955)
	This quarter last year: 7,742		This quarter last year: 12,353		This quarter last year: 3.4%		This quarter last year: 208,919	2. Coronavirus main page (20,865) *
								3. Coronavirus advice for residents (20,585) *

Comments:

*Major Planning Applications – we did not issue decisions on any major applications in Q3.

*Top three-page views this quarter - this is the first quarter the Coronavirus pages have made it into the top three, the increase page in views is connected with Rushmoor entering Tier 4.

*Absence - Working days lost per FTE – slight rise in days lost due to sickness. However, it is almost half of what it was in Q3 last year.

*Number of walk-in customers -Reception reopened on a limited basis on 10th August 2020. Reception closed again with the second lockdown on 5th November. An intercom system was put in place should customers attend the offices. With options to call through to housing, benefits, council tax, a Nepali speaking officer, Customer Services, also a provision for Citizens Advice. The usage is monitored through the operations meeting on a fortnightly basis.

*Violence at work data – incidents – the majority of the incidents in Q3 were related to verbal abuse/threats received by members of the CEO team.

Covid-19 Recovery Plan

ANNEX C – RECOVERY PLAN QUARTER 3

ASSISTANT CHIEF EXECUTIVE

Priority Area	Community Recovery	RAGB Status	R	Needing urgent action
Lead Member	Adrian Newell		A	Further action needed
Lead Officer	AC		G	On track
Co-ordinator	AN		B	Completed

Completed items in Q3

- ORCA helpline provided in conjunction with RVS. However, existing RBC HeLOs can be recalled if necessary and additional RBC staff identified and placed on standby to join the team.
- Residents survey complete and actions being developed from the survey.
- Obtained feedback from local response groups
- Reviewed current Food Hub operation and demand. The evolved/evolving food model was able to respond to the current lockdown. Strong supply routes continue.
- Supported provision of local vaccination sites
- Regular liaison with partners (in particular Hampshire County Council, North East Hampshire and Farnham CCG, RVS, Citizens Advice and the Military) to review, plan and deliver actions in response to waves of the pandemic

Project / Action and status as existing E / new N	Performance Measures	Timescales	Progress update	R/A/G/B Status
Understand C19 impact (N) <i>Develop an understanding of feelings, needs and views of the local community and key partners to enable effective community-based work to be developed and measured</i>	Request Members in specific wards for feedback on the issues within their wards	Nov 2020	Ownership and commitment from Elected Members. Arrangements in place for ongoing engagement with residents at a ward level. Led by Cabinet Champion but response has been limited.	A
	Engage with key organisations in the borough's C19 response Key Delivery Partners: HCC, CCG, RVS, GRNC, TVC, SBS	Ongoing	Key organisations identified and engaged. Support arrangements established Improved understanding of contributory factors including deprivation, social/digital isolation and poor health/wellbeing.	G
	Establish a C19 impact dataset within the Community Development and Partnerships Team	Jan 2021	Use of data compiled from key sources. To be used as part of ongoing monitoring reports.	G

Food Provision (E). <i>Facilitate the physical, mental and financial recovery of communities via the provision of appropriate, sustainable and community-based food initiatives.</i>	Explore and enable longer-term community-led food provision Key Delivery Partners: RVS	Aug/Sept 2020	Future model(s) meet existing need as well as developing more aspirational/innovative approaches. Future model to be delivered through Community Interest Organisation. Proposed food hub to be established at St John's Hall in Windsor Way, Aldershot	A
	Develop longer term options to encourage healthy eating.	Jan 2021	Residents have access to good quality, healthy food and opportunities to learn more about nutrition and cooking. Part of food hub proposals.	A
Physical & mental recovery in local communities (N). <i>Identify and facilitate initiatives that support the physical and mental recovery of communities via the provision of local resilience-based programmes.</i>	Work with partners to deliver programmes that support building resilience and improve mental and physical health. Key Delivery Partners: HCC, CCG	Mar 2021	High take up of local resilience- based programmes and community-led initiatives in targeted areas. Increased access to mental health support. Development of joint CCG/RBC schools' mental health programme. Initiatives being picked up through the Supporting Communities Strategy and Action Plan	G

Priority Area	Economy Regeneration and Housing	RAGB Status	R	Needing urgent action
Lead Member	Marina Munro and Martin Tennant		A	Further action needed
Lead Officer	TM		G	On track
Co-ordinator	KS		B	Completed

Completed items in Q3

- Deployment of commuted sums to support housing delivery, however feedback from developers has not identified any projects needing deployment so will now be focused on Temporary Accommodation project





Project / Action and status as existing E / new N	Performance Measures	Timescale	Progress update	R/A/G/B Status
Engage with HCC/EM3 Recovery groups & establish Rushmoor Economic Recovery Group	Engagement with EM3 COVID-19 recovery group & ED lead at HCC for Aerospace Key Delivery Partners: HCC, EM3, Districts, Business Support		EM3 regular meetings to share best practice and provide a co-ordinated approach to business support and grants. RBC Recovery group successfully mapped provision and looking to support identified gaps HCC have had limited engagement.	G
	Participate in manufacturing subgroup & key projects with Regeneration subgroup Key Delivery Partners: HCC		Limited engagement due to focus of manufacturing sub group and meetings. Ongoing discussions on regeneration.	A
Identify anchor businesses & ensure liaison with them to support recovery	Identify Key contact in RBC for each business & make initial contact in relation to Recovery process Maintain contact on frequency agreed with businesses Build actions into Phase 2 of ERH recovery plan dependent on feedback Key Delivery Partners: FIA, Barrons, Farnborough Airport, Enterprise Rent a Car, Fluor, Gulfstream, Airbus, QinetiQ, Wilmot Dixon, Camberley Rubber Mouldings, Business Parks, Aerospace supply chain		Ongoing engagement with Farnborough Airport on a number of economic, regulatory and sustainability issues Liaison with FIA, Business Parks and key businesses continuing Contact with key businesses is occurring dependent on appetite of businesses Engaging with Gulfstream around curriculum engagement activity with secondary school. Supporting and engaging Enterprise Rent a Car to recruit locally via employment support course for residents	G

Identify key small businesses to identify & target support needs	June/July attend networking groups & understand small business profile/ support needed Key Delivery Partners: WSX, Enterprise Frist, FSB, Chamber of Commerce		Produce regular business bulletin, established network of business support. SLA in place with Enterprise South. Business conference did not take place to due its timing at point of lockdown. However activities have been rearranged where popular on a standalone basis. Enterprise First engaging with potential start-ups and working directly with 11 referred Rushmoor start-ups	A
Effectively & efficiently distribute Discretionary Grant Funding	*Updated* Agree policy and distribute latest mandatory and discretionary grants		Executive decision circulated 9/12 to authorise policy. Applications already invited and 79 received at 9/12 As of 13/1 LRSO closed Addendum £970,599, LRSO Sector £4,300, LRSO Closed £14,217, LRSO Open £58,090, ARG £103,104, Wet led pubs £6,000 Total paid out £1,156,344.93 Remaining ARG to be split between grants and recovery plans. Workshops with EM3 and investigation of ideas such as online market place under consideration	G
Support local businesses through rescheduling of rent & lease reviews	Position on rental for RBC is looking better than expected with circa 80% collection but the remainder is impacted by monthly repayment plans so generally positive Key Delivery Partners: LSH, Gowlings		Regular reporting is provided to the Property Investment Advisory Group	G
Develop online support for those seeking employment inc. virtual job clubs, online training, pre employment courses. Promotion weekly bulletin	Quarterly monitoring reports of candidates engaged at virtual job clubs and outcomes Virtual employability programme delivered June/July Weekly RESZ bulletin produced Static stand in Princes Mead Delivered Mentoring Circles Key Delivery Partners: RESZ support and training partners		Established a network and programme of virtual training. Delivered 8 courses to date supporting approximately 80 learners. Working with Enterprise Rent a Car, Mayfield Care, Frimley Hospital to help learners move into employment. No longer require resources for virtual job fair as using twitter/ teams etc. Virtual job Club to go to Cabinet in January for approval, preparation work has been undertaken with IT, legal, procurement and comms to ensure swift implementation if approved.	A
Work with Job Centre:	Redundancy support in place linked to Fuse NCS programme etc		Vine JC has been funded until April 21.	A

<ul style="list-style-type: none"> to put redundancy support in place establish Farnborough Job Club 	<p>Identify funding, location and delivery partner for JC Key Delivery Partners: Job Centre wider RESZ support and training partners Redundancy support in place NH Youth Hub bid in for partnership with Hart/ Basingstoke</p>	<p>by August</p>	<p>Due to DWP funding requirements and current restrictions on face to face delivery second job club proposal is being replaced with youth employment hub to address the 600 + 18-24 year olds unemployed in Rushmoor. Basingstoke lead authority on partner bid. Awaiting decision from DWP In order to ensure swift implementation once we have decision expressions of interest have been sort from potential partners.</p>	<p></p>
<p>Support growth areas including digital/5G</p>	<p>Ensure support is in place to market Digital Hub and support business development Develop 5G proposals with EM3 LEP Scope potential of Toobe offer Key Delivery Partners: EM3 LEP, Rocket Desk/ Digital Factory, Surrey University, Toobe</p>	<p></p>	<p>Working with EM3 on Gigabit project to provide enhanced fibre from Basingstoke to Guildford through the Borough. Council also in negotiations to enable another provider to deliver fibre offer locally Digital Hub building complete Legal agreements awaiting agreement by Rocket Desk and Freeholder. Marketing will be timed depending on lockdown.</p>	<p>A</p>
<p>Ensure Business Support in place for:</p> <ul style="list-style-type: none"> business recovery start ups 	<p>Map current support, identifying gaps and establishing new support programmes Produce Supporting Business brochure Work with FAC/HCC re:Aerospace sector Key Delivery Partners: Business support partners and key organisations. Working with FCoT to develop online training</p>	<p></p>	<p>Developed online training via FCoT Co-ordinator Start up business support. Agreed SLA with Enterprise South. Working with Inspiring Enterprise to offer free business space to Rushmoor residents Co-produced a Start-up business guide with Enterprise South due for release by February Established start up networking groups to offer resilience support and signposting</p>	<p>G</p>
<p>Support Inward Investment & exporting</p>	<p>Work with HCC and EM3 LEP on existing and future opportunities Supporting new company BOSS with investment – Southwood Business Park Key Delivery Partners: HCC, EM3 LEP, DIT</p>	<p></p>	<p>Work to support inward investment prospects progressing</p>	<p>G</p>
<p>Deliver Aldershot Transition recovery plan (& continue HSTF timescales/work)</p>	<ul style="list-style-type: none"> Stage 4 - Adopt 'transition and recovery plan'. Manage RHSS and transition funding Stage 5 – deliver strategy (Initial stages complete, action plan in place). <p>Key Delivery Partners: Aldershot Taskforce (key stakeholders), Aldershot Retail Forum, HSTF, HCC</p>	<p></p>	<p>Transition & recovery plans have been combined. RHSS spend is underway. Ongoing revision of T&R Plan in light of lockdown. Digital (retail) skills support package launched. Town Centre Heritage Trail funded from within Transition Budget and being developed in New Year</p>	<p>G</p>





	<i>(Highways funding), LEP town centre funding, Creative community Public transport providers ERF RHSS funding</i>		RHSS spend - first Claim submitted £6875.22 Second claim being prepared Digital training due to start Feb 21, 8 signed up looking for 12 in total Christmas shop local campaign delivered including Advent calendar, promotional film, and planters installed Q1 campaign Theirs No Catch launched on social media with physical graphics next week	
Deliver Farnborough & North Camp recovery plan	<ul style="list-style-type: none"> Stage 4 – deliver strategy (Initial stages complete, action plan in place) <i>Key Delivery Partners: Princesmead, The Meads, Heart of Farnborough, HCC (Highways funding), LEP town centre funding, Public transport providers</i>		Recovery plan is being delivered. RHSS spend is underway Ongoing revision of T&R Plan in light of lockdown. Digital (retail) skills support package launched. Christmas ‘shop local’ campaign launching w/c 30/11 RHSS spend - first Claim submitted £6875.22 Second claim being prepared Digital training due to start Feb 21, 8 signed up looking for 12 in total Christmas shop local campaign delivered including Advent calendar, promotional film, and planters installed Q1 campaign Theirs No Catch launched on social media with physical graphics next week.	G
Farnborough Town Centre regeneration schemes proceed	<ul style="list-style-type: none"> Stage 2 Masterplan Planning application Civic Hub Outline Business Case Commence acquisitions required to deliver masterplan Infrastructure funding options <i>Key Delivery Partners: Hill, St Modwen, Knight Frank Investment, EM3 LEP, Homes England, HCC</i>	<p>Sept 2020 onwards June 2021 July 2020 Sept 2020</p> <p>Sept 2020</p>	Planning application expected June 2021. Second stage RIBA design now commissioned Early Pre-application meetings and initial Design Review Panel held to assist early development of scheme	G
Aldershot Town Centre regeneration schemes proceed	Due diligence report expected November 2020 with recommended approach by the end of the year. Lawyers working on UCA lease. Seeking to agree S106. <i>Key Delivery Partners: Hill, Shaviram, EM3 LEP, HCC, UCA, Homes England, Future High St Taskforce</i>		Union St s106 sealed and permission issued 11/1/21 Demolition prestart meeting held 11/1/21 with start on site expected at the beginning of February 2021 Extended due diligence underway with reports to Cabinet expected February and March 2021	A

			Delivery of Union St planned for 2024 to accord with UCA student timetable Galleries Planning Application approved subject to s106 November 2020	
Interim Aldershot Town Centre Strategy	Develop interim Aldershot Town Centre Strategy Key Delivery Partners: Aldershot Taskforce, Future High St Taskforce	September/ October 2020	Initial consultation with Aldershot Taskforce planned for February 2021.	G
Develop Green & low carbon approach for elements	Review each element of plan for green/LC Longer term consider as part of Strategic Economic Framework Key Delivery Partners: M3 LEP, HCC		Lo Carbon project now agreed by MHCLG and engaging with Kent CC the lead authority on launch and promotion	G
Identifying & access funding Future High Street Funding (ATCS) Highways funding for cycleways (ATP)	Develop potential revised EoI proposals FHSF Work with HCC on proposals Key Delivery Partners: Future High St Taskforce, EM3 LEP, HCC		HCC submitted DfT round 2 bid awaiting further information on funding and implementation of schemes in Rushmoor Work ongoing on preparation in case of FHSF bid opportunity	A
Engage with Homes England to support housing/ affordable housing development/delivery in Borough	HE Industry Engagement Programme Q2- Meet with HE Local Programme Manager about delivery support end Q2-ZP Key Delivery Partners: Homes England		Meeting held with Homes England 29/9 in context of Hampshire Growth Narrative. Ongoing contact with HE Programme Manager.	G

Priority Area	Covid Secure Working Arrangements & R06 Operational Recovery	RAGB Status		Needing urgent action
Lead Member	Ken Muschamp			Further action needed
Lead Officer	IH & NH			On track
Co-ordinator	KH			Completed

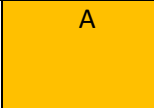
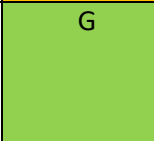
Project / Action and status as existing E / new N	Performance Measures	Timescale	Progress update	R/A/G/B Status
Working from home, if you can Covid-19 Secure Working Arrangements Policy & Guidance	CLT 2 nd June (September 10 th) decisions to continue to work from home, only essential and venerable people not able to WFH to be identified for return <ul style="list-style-type: none"> ▪ Guidance to be presented/ publish - staff to be updated as Alert Level changes ▪ Remote Working Toolkit ▪ Restrictions linked to 2m social distancing policy ▪ Attendance register & track & trace monitoring 		Recovery Team supporting Service Managers with covid secure restrictions (very limited numbers of staff can work in the office). Service Risk Assessments - complete Track & Trace for staff attending the Council offices implemented Q3 - working arrangements to be re-assessed linked to local Tier level, government guidance and the national vaccination strategy rolls out	G
Covid-19 National Tier Restriction System	Monitor Covid-19 Alert Level at 4 (September 2020) Easing of lockdown guidance – monitoring & assessing implications		Local Tier level 5	G
IT Support	Remote Support (& On-site appointments for essential work), W10 LTs being upgraded		All staff able to work from home – IT service desk providing on site appointment 8:30 to 13:00	G
Guidance for Elected members	Members provided with weekly updates		Regular updates provided – in line with local Tier level and covid secure measures	G
Communications	Comms plan underway, working arrangement policy & toolkit – regular updates at ‘staff live’ events		Staff receive regular updates – staff live & internal comms/ policy	G
Trade union	Regular consultation & updates provided			G
Council Offices Tenants	Liaison and guidance for tenants on Covid-Secure & return arrangements Café contract – cancelled		Smaller tenants receiving financial assistance – potential loss of rental income reported	A
Covid-Secure Risk Assessment	Monthly reviews, linked to Covid-19 Alert Level Service risk assessments		Council Offices are COVID-secure – new policy on wearing face coverings in office until further notice	G

Social Distancing Policy	Compliance with 2 metre, 1+ metre with mitigation's social distancing guidance (4 th July) Restrictions on, on site attendance by service introduced		Implemented & monitored Staff live events continue with specific C19 updates	G
Manage Transmission Risk	Covid-19 Secure Working Arrangements Policy & Guidance – practical measures implements – to be recovered as alert level changes		Implemented – options for measure being developed for future easing of lockdown during 2021	G
Reinforce Cleaning Processes	Facilities Team Cleaning Processes reviewed and updated to comply with covid-secure guidance – additional cleaning staff implemented since 1 st August		Additional cleaning underway	G
Customer Services, reception	<ul style="list-style-type: none"> • Limited front of house reopened 10th August 2020 – low demand • Appointments system • Triage service • Access for vulnerable • Walk ups for revenues & benefits • No Payments 		Front of house service – closed until further notice Continuous review by Recovery Team/CMT	A
Medium to longer term plans – linked to ICE NWoW project	New system and redesigned processes to support remote working – specifically cloud based telephony investment for 2021		ICE Programme continues – IT/Digital work-stream progressing to plan. Windows 10 and new laptops – final testing underway, rollout to commence shortly, COVID restrictions being considered. Cloud telephony feasibility complete – awaiting financial approval – project for 2021/22. Component shortages has delayed Windows 10/ laptops rollout until November.	G

Priority Area	Tactical Plan Democracy and Governance	RAGB Status		Needing urgent action
Lead Member	Adrian Newell			Further action needed
Lead Officer	AC			On track
Co-ordinator	VP			Completed

Completed items in Q3

- Participated in a Hampshire wide elections group making plans for the elections and undertaken scenario planning for the elections in a post COVID 19 environment.
- Introduced Canvass Reform and other changes in electoral registration
- Review of remote meetings working arrangements (staff and Members) and any impact on provisions in the Constitution wider than the Standing Orders
- Considered any alternative options with IT or address current barriers to full video participation in Teams live events remote meetings
- Meeting held with supplier and proposals received and being assessed for external speakers not having MS Office accounts
- Future tech and accommodation requirements for hybrid remote meetings has been considered
- Impact of remote working arrangements on governance requirements and ensure that effective arrangements are in place for the safe collection, storage, use and sharing of data/information considered
- Impact on key controls in place within processes if they have had to be amended to enable remote working/ different way of working has been assessed
- Regular reports for Licensing, Audit and General Purposes Committee have been prepared to ensure it has the necessary assurances regarding the arrangements for managing risk and maintaining an effective control environment during and after the changes as a result of Covid-19
- Work to understand the impact on partnership arrangements and the communication of this to the relevant partners, in reference to governance and scrutiny arrangements

Project / Action and status as existing E / new N	Performance Measures	Timescale	Progress update	R/A/G/B Status
(N) Preparation for and delivery of three elections on 6th May 2021	Prepare project plans and risk assessments in light of the scenario planning	November 2020	Project plan prepared and being monitored. Risk assessment underway	 A
	Undertake review of polling places and polling districts	January 2021	Underway report prepared on proposals for Licensing, Audit and General Purposes Committee and Council	 G

(N) Establishing framework for holding remote meetings	Develop plans for any permanent arrangements to be introduced after May 2021, including any consequential changes to the Constitution and decision-making arrangements	February 2021		G
(N) Make changes to governance and scrutiny arrangements	Review impact of COVID 19 on governance arrangements including: Audit of accounts <i>Key Delivery Partners: Ernst and Young, Development Partners, RBC Services</i>	The date for the final audited accounts to be published by has been extended to the 30 th Nov 2020, with draft accounts to be approved by the 31 st Aug 2020.	The draft accounts have been completed but the audit of these accounts is still to be completed by the Council's external auditors Ernst and Young. It is proposed that the audit opinion will be given by the external auditors by March 2021.	A