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RUSHMOOR BOROUGH COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE

at the Council Offices, Farnborough on
Thursday, 12th June, 2025 at 7.00 pm

To:

Cllr Halleh Koohestani (Chairman)

Cllr Abe Allen
Cllr Leola Card
Cllr Thomas Day
Cllr Steve Harden
Cllr G.B. Lyon
Cllr Nadia Martin
Cllr Bill O'Donovan
Cllr M.J. Tennant
Cllr S. Trussler
Cllr Becky Williams

Standing Deputy

Cllr A. Adeola
Cllr C.W. Card
Cllr C.P. Grattan
Cllr Mara Makunura
Cllr T.W. Mitchell
Cllr Sarah Spall

Enquiries regarding this agenda should be referred to the Administrator, Adele Taylor, Democratic Services, Tel. (01252) 398831, Email. adele.taylor@rushmoor.gov.uk.

A G E N D A

1. **APPOINTMENT OF VICE-CHAIRMAN –**

To appoint a Vice-Chairman/two Vice-Chairmen of the Committee for the 2025/26 Municipal Year.

2. **MINUTES OF THE PREVIOUS MEETING –** (Pages 1 - 4)

To confirm the Minutes of the Meeting held on 27th March, 2025 (copy attached).

3. **REGISTERED PROVIDERS TASK AND FINISH GROUP - ANNUAL REPORT 2024/25 –** (Pages 5 - 12)

To receive the Registered Providers Task and Finish Group Annual Report 2024/25. Report No. PG2515 is attached on the work of the Task and Finish Group during the 2024/25 Municipal Year. The Committee is asked to consider the recommendations.

4. **APPOINTMENTS 2025/26 –**

(1) Progress Group

To appoint the Membership of the Overview and Scrutiny Progress Group. The appointments are to be made on the basis of five/seven cross party Members including the Chairman (Cllr Halleh Koohestani), the Vice-Chairman/Chairmen, one/two further Labour Group Member(s) and one each from the Conservative and Liberal Democrat Group Members.

(2) Council Tax Support

To appoint the Membership of the Council Tax Support Task and Finish Group for 2025/26.This Group requires that the Membership includes either the Chairman or Vice Chairman of the Committee. Nominations will be tabled at the meeting.

(3) Registered Providers

To appoint the Membership of the Registered Providers Task and Finish Group for 2025/26. Nominations will be tabled at the meeting.

(4) Farnborough Airport

To appoint the Membership of the Farnborough Airport Task and Finish Group for 2025/26. Nominations will be tabled at the meeting.

5. **WORK PLAN –** (Pages 13 - 70)

To consider the Work Plan for the 2025/26 Municipal Year (copy attached).

Members are invited to suggest suitable items for the 2025/26 work plan. In order to inform views, Members are invited to consider the following key documents:

- Council Plan, Performance & Risk Register Quarterly Update and Year End 2024/25 (Cabinet Report No. ED2501)
- Council Delivery Plan 2025/26

The Progress Group will undertake a review of the items identified to agree the Work Plan for 2025/26 at its meeting on 17th June, 2025.

MEETING REPRESENTATION

Members of the public may ask to speak at the meeting on any of the items on the agenda by writing to the Committee Administrator at the Council Offices, Farnborough by 5.00 pm two working days prior to the meeting.

Applications for items to be considered for the next meeting must be received in writing to the Committee Administrator fifteen working days prior to the meeting.

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OVERVIEW AND SCRUTINY COMMITTEE

Meeting held on Thursday, 27th March, 2025 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr Halleh Koohestani (Chairman)
Cllr Nadia Martin (Vice-Chairman)
Cllr S. Trussler (Vice-Chairman)

Cllr Leola Card
Cllr P.J. Cullum
Cllr C.P. Grattan
Cllr Bill O'Donovan
Cllr M.J. Tennant

Apologies for absence were submitted on behalf of Cllr Thomas Day, Cllr G.B. Lyon and Cllr Becky Williams

33. MINUTES OF THE PREVIOUS MEETING

The minutes of the meetings held on 4th March, 2025 were agreed as a correct record.

34. WORK PLAN

The Committee noted the current Work Plan.

During discussions, the following issues were raised:

- Letter to HCC – the Chairman advised that a discussion needed to be had with the Leader of the Council to determine the way forward taking account of the changes relating to Devolution and Local Government Reorganisation.

- Housing and Homelessness Prevention Strategy – the Lead Officer read out an update on the current position with the Strategy, and advised that an item regarding this matter would be scheduled for July 2025.

- A request was made for an update from SERCO following the meeting in August 2024. A request would be made to the relevant officer and presented to the Progress Group for consideration.

- The Committee noted that it was considered too early for a report regarding the Climate Change Action Plan and the Young People's Plan as both had only recently be formally agreed by the Cabinet.

35. **EXCLUSION OF THE PUBLIC**

RESOLVED: That, taking into account the public interest test, the public be excluded from the meeting during the discussion of the under mentioned item to avoid the disclosure of exempt information within the paragraph of Schedule 12A to the Local Government Act, 1972 indicated against the item:

Minute No.	Schedule 12A Para. No.	Category
37	3	Information relating to financial or business affairs

36. **DECLARATIONS OF INTEREST**

Having regard to the Council's Code of Conduct for Councillors, the following declarations of interest were made:

Item No.	Member	Interest	Reason
37	Cllr S. Trussler	Personal and non-pecuniary	Director Rushmoor Homes Limited
37	Cllr Ivan Whitmee	Personal and non-pecuniary	Director Rushmoor Homes Limited
37	Cllr Gareth Williams	Personal and non-pecuniary	Director Rushmoor Homes Limited

It was noted that on 27th May, 2021, the Council's Corporate Governance, Audit and Standards Committee had granted dispensations to Members appointed by the Council to the Board of the Rushmoor Development Partnership and as Directors of Rushmoor Homes Limited and therefore Cllrs Trussler, Whitmee and Williams, remained in the meeting for the discussion.

37. **UNION YARD, ALDERSHOT - APPROACH TO DISPOSAL OF RESIDENTIAL APARTMENTS (SEACOLE PLACE AND BURTON HOUSE)**

The Committee welcomed the Leader of the Council - Cllr Gareth Williams, Executive Director - Karen Edwards, Executive Head of Property and Growth - Tim Mills, Executive Head of Finance - Peter Vickers, and Head of Regeneration and Development - Nick Irvine, who were in attendance to support the pre-decision scrutiny to be undertaken on the disposal of residential apartments at Union Yard, Aldershot.

Report No. EDPLACE2501 set out the background to the item, which had been requested by the Committee, to allow them to carry out pre-decision scrutiny on the approach and options for the disposals of 82 apartments in blocks C and D, (now

known as Seacole Place and Burton House) at the Union Yard development in Aldershot.

The Committee were being asked to consider five options, as set out below:

1) Disposal to the Council's Housing Company, Rushmoor Homes Limited
2) Disposal of individual units to the open market via a local estate agency
3) Disposal to a Registered Provider- part social / part private rent or shared ownership
4) Disposal for submarket rent for key workers
5) Disposal to private investor for private rent

The Chairman requested that the focus of the questions raised during discussion related to any gaps within the report, risks to the Council, and information that might assist the Cabinet in making the final decision.

Due to the nature of the information within the reports, which related to the financial and business affairs of the Council, the Chairman recommended that the item be considered in private.

Following a vote, the Committee agreed unanimously to hold the rest of the meeting in private.

During discussions with officers and representatives from Lambert Smith Hampton (LSH), a commercial property consultant engaged by the Council to assist with the process for disposal, Members were advised of the soft market testing process undertaken by LSH and their recommendations. It was advised that LSH had not gone out to the open market on this occasion and had chosen to approach the most appropriate potential buyers at the time. LSH advised this approach helped to avoid "spoiling" the offer in the wider market, should an open market disposal be required if no offers were received. In response to a query relating to timescales for full market sale, it was noted that this could take in the region of 2-3 months.

In response to a query regarding letting the units before selling them and would an income asset be of more interest to buyers, it was noted that, at this time, it was hard to say if any offers under these circumstances would have been more competitive as this depended on the nature of the investor. It would however, mean more risk for the Council who would continue to incur empty property holding costs during the lettings process which could take some months. In considering a suggested option to offer investors an incentive e.g. potentially purchase ten and get eleven units, it was advised by LSH that there was very little interest in acquisition of 'broken asset' where there were multiple small landlords subletting.

In relation to net operating income, it was advised that all parties had presented with costs and had their own view over/under the estimated figures. Some had shown to be more risk averse than others.

In response to a query regarding “room for negotiation” on the offers, it was advised by LSH that each had been pushed to get the best and final offer. This had resulted in one potential buyer increasing their offer and adding the commercial units into a second offer.

The Committee discussed the financial implications and risks. A view was expressed that a quick decision should not be made if more money could be made for residents over time. In response, it was advised that should a sale not be made by August 2025, forecast savings in the budget could not be achieved on interest costs and there would be additional unbudgeted holding costs. Risks related to the Rushmoor Homes Limited (RHL) option were also discussed. It was noted that further information had been requested on the approach to financing of this option, in advance of the Cabinet making their decision on 8th April.

It was agreed that it was important that the financial impacts, which varied between each option, were fully understood by the Cabinet before a decision was made.

In response to a query regarding Corporation Tax, it was advised that RHL would not be in a position to pay any Corporation Tax for some time, as interest payments would outweigh any income. In response to a question, it was confirmed that the Council were not able to exempt themselves from paying empty property tax.

A discussion was held on placemaking and the impacts of having empty commercial units within the site, if commercial units were empty, would residential units let easily and vice versa? The Committee expressed the view that it was important to ensure placemaking remained at the heart of the decision-making process for this asset. In response, the Leader confirmed that placemaking would be considered in the round, alongside risks, housing issues and financial implications. It was noted that the organisation submitting one of the offers had imposed some restrictions on commercial use on another acquisition and was proposing that final consent remained with them on some uses. In relation to the mix of end users the Committee recognised it was important to understand that compromises may need to be made to allow the units to be let both commercially and residentially.

In response to a query regarding commercial income, it was noted that the amounts identified in the budget were not substantial for 2025/26, this was due to rent free periods for potential leases.

RESOLVED that:

The Committee had understood the complex and balanced nature of the decision and requested that Cabinet consider the points raised during the Committee’s discussions as part of making their decision.

The Chairman thanked everyone for the contribution to the meeting.

The meeting closed at 9.23 pm.

CLLR HALLEH KOOHESTANI (CHAIRMAN)

OVERVIEW & SCRUTINY COMMITTEE **Registered Providers Review Group Report**

12th June 2025 **REPORT NO:PG2515**

REVIEW OF REGISTERED PROVIDERS (RPs) 2024/25

1. INTRODUCTION

1.1 This report is to update Members of the Overview and Scrutiny Committee on the work that the RP Review Group has carried out between September 2024 and June 2025.

1.2 As a non- stock holding authority it is essential that the council has a good working relationship with housing providers in the borough to be able to deliver its own housing priorities and duties.

1.3 The RP Review process allows members to look at the performance of housing providers, raise issues and concerns on behalf of residents which are not being resolved as they should, and press for service improvements where needed.

1.4 This year the group updated the Terms of Reference. A copy is attached for reference as Appendix 1.

1.5 The key changes ensure the council's five key priorities are embedded into the review process within a framework for collaborative working and appropriate challenge where needed, to:

- Ensure residents and tenants can access good quality housing and housing related services
- Ensure residents, councillors and officers all know the best way to get issues resolved, and who to go to for help
- Strengthen neighbourhoods and communities
- Ensure homes are energy efficient, reducing energy bills and Co2 emissions in existing and new homes
- Work together to reduce deprivation and health inequalities

2. BACKGROUND

2.1 The membership of the group since June 2024 has been

Members	Officers
Cllr Halleh Koohestani (Chair) Cllr Gaynor Austin Cllr Bill O'Donovan Cllr Mike Smith Cllr Stephen Masterson	Zoë Paine Sarah Clark

2.2 The purpose of each review meeting is to build good working relationships with the council's RP partners, to understand how they are operating and the challenges they and their customers are experiencing.

Registered Provider	Meeting date
Metropolitan Thames Valley Housing	26th March 2025
A2 Dominion	23rd April 2025
Vivid	Declined

2.3 As Vivid is the council's largest stockholder with 5,626 affordable homes in the borough, they are invited to take part in the RP Review every year. This year they declined their invitation to attend, offering an all-member briefing as their preferred way to engage with the council. This is being reviewed by the Council's Managing Director and Executive Head of Property & Growth.

2.4 Engagement with RPs this year has been more challenging. A questionnaire was sent to other RPs with homes in the borough at the time of writing Accent, Aster and Grainger Trust were the only ones to reply (non-responders are being followed up).

2.5 The RPs are now being represented by middle managers rather than senior managers (in previous years Heads of Service or Service Directors were attending). The impact of this is the conversations are less strategic with an operational/ case-based focus. ted.

2.6 Executive level engagement on strategic housing issues is being arranged separately to the RP review process and included as a key performance measure in the council's delivery plan.

3 The Process:

3.1 Each RP provides financial and performance information, its policies, and strategies in advance of the meeting giving the group the opportunity to consider the information in advance. This year officers have developed a digital library with additional information that providers members of the group with more context including how they are performing against similar sized housing providers. The RP Library includes:

- Annual Reports
- Housing Ombudsman Reports
- Regulatory Judgements
- RBC issued RP Survey responses
- Tenant Satisfaction measures
- Questionnaire responses for RPs not taking part in the annual review.

5. Summary of Review Group findings

MTVHA- Matthew Cobb, Operations Manager

MTVHA own the 905 homes in the borough:

General needs rented	468
Leasehold (includes shared ownership)	329
Market Rent	8

Social Housing Regulator ratings: Governance G1 Viability V2 (strong & stable)

In 2024 Mel Barrett joined as Chief Executive and Maxine Gordon as Director of Housing, MTVHA's corporate priorities are Building Safety, Treating Customers Well, Getting the basics right.

MTVHA has recently re structured to provide separate, specialist management services for tenants and leaseholders. From April 2025 monthly estate inspections are being advertised more widely to encourage residents to attend.

The repairs service was brought in house in June 2024 which has improved their repairs service. Repairs issues raised at the meeting were known about and have since been completed. After the meeting a councillor raised a repair concern. RBC Private Sector Housing has worked with the vulnerable tenant and MTVHA team to resolve this.

Call wait times were discussed, data provided after the meeting showed these to be an average of 4 minutes for both Account Queries and Repairs calls.

MTVHA are actively looking for development opportunities in the borough.

A2 Dominion- Scarlett Hall, Area Manager (Deputising for Sarita Gregory- Brook Head of Neighbourhoods)

A2 Dominion own 368 homes in the borough:

Social Housing Regulator ratings: Governance G3, Viability G2 (significant governance improvements required, financially stable)

General needs rented	183
Leasehold	34
Shared ownership	71
Freehold	80

The standards of customer service and resident satisfaction are poor, as evidenced by the Ombudsman Report. Experience of Rushmoor residents, councillors and staff confirms this locally. Chief Executive Ian Wardell is leading change with focus on implementing a new system to improve record keeping, closer resident involvement and ensuring staffing levels are maintained at appropriate levels. The Social Housing Regulator has been involved in the governance improvements around Business Planning, Risk and control and data. More information can be found here: Our regulatory grading | A2Dominion

The priorities for this given were for Scarlett's area of work which are to ensure all issues are responded to within 5 working days, keeping residents updated regularly and ensuring accurate case records are logged.

Councillors explained that there has been a breakdown in trust between residents and the staff at A2. Scarlett explained a new Neighbourhood Manager Abigail Ryan has been appointed and a site meeting will be arranged for councillors with Abigail and also the Leasehold Manager Hakeem Whittaker.

A2 are not seeking development opportunities in the borough currently.

Scarlett deputised for the Head of Neighbourhoods which meant questions relating to repairs, stock condition, anti-social behaviour and complaints needed to be referred and the discussion.

6 Conclusion

The RP Review process continues to play an important role in the council developing good working relationships with housing providers. The meetings enable members and officers to improve their understanding of the condition and management of affordable homes in the borough and provides an appropriate platform to address any concerns.

It is proposed that a further programme of review is carried out in 2025/2026.

7 Recommendation

That the Overview and Scrutiny Committee is requested to:

1. Endorse the programme of work carried out in 2024/25.

2. Authorise the Review Group to prepare a programme of reviews for 2025/26

BACKGROUND DOCUMENTS:

- Minutes of the review meetings
- Supporting documents supplied by RPs.
- RP Library

CONTACT DETAILS:

Report Author – Zoë Paine: Strategic Housing & Enabling Manager
zoe.paine@rushmoor.gov.uk

Head of Service – Tim Mills: Executive Head of Property and Growth
tim.mills@rushmoor.gov.uk

Appendix 1

Registered Providers Task and Finish Group

Rushmoor Borough Council

Terms of Reference 2024/25

Purpose

The Group will meet with Registered Partners (RP's) operating in the Borough to improve partnership working, monitor performance and scrutinise any issues negatively impacting residents

Terms of Reference and Responsibilities

To improve member and officer understanding of the business opportunities and challenges facing RPs.

To explore how RPs, support the council in the delivery of its five key priorities which are:

- Skills, economy, and business
- Homes for all: quality living, affordable housing
- Community and wellbeing: active lives, healthier and stronger communities
- Pride in place: clean, safe, and vibrant neighbourhoods.
- Vision for the future and financial sustainability

To look at how we can work together to:

- Ensure residents and tenants can access good quality housing and housing related services.
- Ensure residents, councillors and officers all know the best way to get issues resolved, and who to go to for help.
- Strengthen neighbourhoods and communities.
- Ensure homes are energy efficient reducing energy bills and Co2 emissions in existing and new homes.
- Work together to reduce deprivation and health inequalities

To monitor the performance of the RPs, scrutinise underperformance impacting residents and work together to resolve any problems.

To achieve a good understanding of the following, and work to support excellent outcomes with any issues for Rushmoor residents:

- Housing management for all tenures
- Maintenance of property and neighbourhoods including mould prevention and tackling anti-social behaviour
- Customer service and compliance with the Housing Regulators Customer Standards
- Assisting residents with welfare issues
- Ward member' experiences of working with the RPs.

Membership:

The Group will consist of up to six Members appointed by the Overview and Scrutiny Committee reflecting the political balance of the Council.

Meetings:

The Group will:

- Be chaired by one of the Overview & Scrutiny Committee (Chair or Vice Chair).
- Hold three meetings each year with neighbourhood visits where practical.
- Submit a report of their findings to Overview and Scrutiny Committee.

Conduct of meetings:

Meetings will be facilitated by officers from the Housing Strategy and Enabling Team to provide advice and support to Members.

To assist Members in their scrutiny role they will be provided with a copy of standard questions plus specific, supplementary questions as required and a background pack containing the following information:

- Annual report and accounts
- Recent tenants' newsletter
- RP's performance indicators
- Staffing Structure

.

This information will allow Members to have a good understanding of the RPs general performance. Any issues found to be found to be impacting residents will be scrutinised by the group in order to understand what steps the RP is taking to resolve them and where the council may be of assistance. Any such issues will be discussed with officers before meeting the RPs.

An email will be sent to each Ward Member before each meeting to request evidence for the review process. This will be included in the pack.

OVERVIEW AND SCRUTINY COMMITTEE WORK PLAN

The purpose of the work plan is to plan, manage and co-ordinate the ongoing activity and progress of the Council's Overview and Scrutiny Committee. It will be updated regularly and presented to each meeting of the Committee. It will include issues that are currently being actioned as well as those that will be subject to future work.

The Committees Terms of Reference are as follows:

- to perform all overview and scrutiny functions on behalf of the Council;
- to appoint such formal sub-committees and informal task and finish groups as it considers necessary to assist it in discharging its functions;
- to prepare and approve the overview and scrutiny work programme so as to ensure that the Committee's time is effectively and efficiently utilised;
- to undertake investigations into such matters relating to the Council's functions and powers as:

  (1) may be referred by the Council, Committees, the Cabinet, or the Leader; or
  (2) the Committee may consider appropriate; or
  (3) have been referred to the Committee pursuant to the "call-in" procedure set out in the Overview and Scrutiny Procedure Rules in Part 4 of this Constitution. (These can be decisions taken by the Cabinet, a Cabinet Member, key decisions taken by an officer or under joint arrangements).

- to monitor and review the performance of the Council and services against relevant performance indicators and adopted plans;

- to review and/or scrutinise decisions proposed to be made (pre-decision scrutiny) or actions taken in connection with the discharge of any of the Council's functions;
- to review existing policy and strategy with a view to securing continuous improvement in the way in which the Council's functions are exercised, having regard to a combination of economy, efficiency and effectiveness;
- to make reports and/or recommendations to the full Council and/or the Cabinet in connection with the discharge of any functions;
- to review and/or scrutinise any matter affecting the area or its inhabitants;
- to discuss initiatives put forward for consideration by individual members of the Committee and any relevant 'call-for-action' in accordance with the Overview and Scrutiny Procedure Rules set out in Part 4 of this Constitution; and
- to consider petitions referred to the Overview and Scrutiny Committee in accordance with provisions set out in the Petition Scheme set out in Part 4 of this Constitution.

(A) ISSUES CURRENTLY BEING PROGRESSED BY THE OVERVIEW AND SCRUTINY COMMITTEE TASK AND FINISH GROUPS

ISSUE (PURPOSE OF REVIEW)	TASK AND FINISH GROUP (MEMBERSHIP 2025/26)	CURRENT WORK
To monitor the performance and activities of **Registered Providers** working in the Borough.		
To review the **Council Tax Support** Scheme		
To consider further the economical and environmental impacts of **Farnborough Airport** on the Borough**.**		

(B) OTHER ISSUES CURRENTLY BEING PROGRESSED BY THE OVERVIEW AND SCRUTINY COMMITTEE

ISSUE	CURRENT WORK

Last Updated 04/06/2025

OVERVIEW AND SCRUTINY COMMITTEE

WORKFLOW – June 2025- March 2026

DATE		ITEMS
12 June 2025		Appointments Registered Providers Annual Report – 2024/25 – ZP
17 July 2025		Housing and Homelessness Prevention Strategy – ZP
18 September 2025		Police and Community Safety – JK/DL/GC
23 October 2025		
11 December 2025		
29 January 2026		
26 March 2026		*Champion Annual Reports*
Potential Future Items for the Committee in 2025/26		1. Highways issues (condition of roads, speeding and road safety issues) – HCC – way forward to be determined 2. Climate Change Action Plan – **New Strategy being agreed in March 2025 – consider again in 2025/26** 3. Community and Youth Engagement – **Incorporated into the Young People's Plan approved in Jan 2025. Need to wait a while before reviewing at Scrutiny – 2025/26** 4. Stagecoach – **not relevant at this time, but to remain on the work plan as a potential future item** 5. Finances – potential for October

OVERVIEW AND SCRUTINY COMMITTEE

Progress Meetings 2025/26

Membership: Cllr Halleh Koohestani (Chairman), the other Members of the Progress Group will be agreed at the meeting on 12th June, 2025.

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DATE		ITEM	NOTES
07.04.2025 Wash up for 2024/25		Housing and Homelessness Prevention Strategy (HHPS)	Note briefing paper. Potential to attend July 2025 meeting of the Committee. Members requested information on the numbers of people the HHPS currently related to and detail around the amount of funding required.
		Union Yard Disposals	Noted that the Cabinet would be considering the item the following evening and Members were welcome to attend in the public gallery.
		HCC Letter	It was advised that the best way forward was still to be determined with the Leader and Chairman and a meeting would be set to discuss this. Members felt it import to get the message across in a positive way to ensure residents issues were dealt with in a timely manner.
		Local Government Reorganisation	In response to a question about holding a referendum to determine resident buy in to the proposals, it was advised that there was no requirement for a referendum to be held and a community engagement plan was in place to address residents' concerns/opinions.
		Champions Reports	At the request of the Group, the report would be shared with the wider Committee for comment.

17.06.2025		Housing and Homelessness Prevention Strategy	Scope item for meeting on 17 July (ZP invited)
24.07.2025		Community Safety and Policing	Scope item for meeting on 18 Sept (JK/DL invited)
29.09.2025			
03.11.2025			
17.12.2025			
05.02.2026			
02.04.2026 Wash Up			
Other Items			

CABINET | **COUNCILLOR JULES CROSSLEY**
POLICY, PERFORMANCE & SUSTAINABILITY PORTFOLIO HOLDER

3 JUNE 2025 | **REPORT NO. ED2501**

KEY DECISION? NO

COUNCIL PLAN AND RISK REGISTER QUARTERLY UPDATE AND YEAR END 2024/25

SUMMARY AND RECOMMENDATIONS:

This report sets out the performance monitoring information for the Council Plan and key service measures for the fourth quarter and end of year of 2024/25. This includes key projects and activities from the Council Plan and key service indicators/measures used by the Council to monitor how the Council runs.

Factors that could impact on the Council's wider operations and the future delivery of the Council's key priorities have been identified in the Council's Risk Register. A summary of the significant changes, including details of any new risks and those that have seen a significant change in the risk gap (the gap between residual and target risk scores) is provided for discussion.

The Cabinet is recommended to:

i) note the progress made towards delivering the Council Plan and the latest performance information in relation to council services

ii) consider the changes highlighted in the Corporate Risk Register as set out in sections 4.4. – 4.7 of this report.

1. INTRODUCTION

1.1. Performance management is a tool to drive improvement across the Council.

1.2. Effective performance management:

- helps to ensure that the Council is achieving what it set out to do and giving good value for money – without measuring results it is difficult to tell success from failure
- it enables the understanding of "how the Council is doing"
- helps to identify success (so that it can be rewarded and learnt from) and to identify failure (so that it can be corrected and learnt from)
- is linked to good decision making - using information about how things are now to help make decisions about how to make them better
- helps to ensure decisions have been carried through
- is at the heart of good management

1.3 Annex A of this report sets out performance monitoring information for the Council Plan and Annex B sets out the Risk Register as at March 2025.

2. BACKGROUND

2.1. The Council Plan provides a focus for the Council's activities and services and outlines the council's priorities and key strategic projects.

2.2. The Council has continued to monitor the key activities and projects from the Council Plan agreed by Council in June 2023 (Council Plan - Rushmoor Borough Council). The Council Plan highlights the Council's key projects and activities, performance of the Council and Council Services is measured through monitoring key service indicators and measures.

2.3. In April 2025 the Cabinet agreed a new delivery plan for 2025/26, which will replace the 2023-2026 Council Plan. The new delivery plan is due to be considered by Council at its meeting on 10th July 2025.

2.4. The Corporate Risk Register is also included in the Council's quarterly performance reports to highlight factors that could impact on the future delivery of the Council Plan or affect the Council's performance. Risk management is of vital importance to all organisations to enable them to continue to be effective, sustainable and successful.

3. KEY SUCCESSES IN 2024/25

3.1 Over the past year the Council has agreed and delivered a range of projects. Including:

- Cabinet agreed new priorities for the Council and developed the 2025/26 Delivery Plan – which is set to go to Council in July
- The Council has been able to move forward with plans to build a new leisure centre in the heart of Farnborough town centre. The new centre is set to include a 25-metre swimming pool and learner pool, along with a gym offering more than 100 fitness stations.
- After three years of construction work and a multimillion-pound investment by the council, the Union Yard development in Aldershot town centre was completed and ready for occupation
- The Council held a Men's Health Day in January in Farnborough. The event featured over 20 organisations focussing on men's health and sporting activities, as well as offering free drop-in health checks.
- Following the success of the first 'Walk this Waste' event in Farnborough, in December 2024, in which local people were invited to walk their bulky household waste items to a mobile van for free disposal, further areas have now benefited from this initiative.
- A new Rushmoor beacon in Manor Park, Aldershot, which was lit for the first time at the planned VE Day commemorations in May 2025.

- The Rushmoor Community Lottery celebrated seven years of fundraising for worthy causes across Aldershot and Farnborough with a special event at Farnborough Bowling Club.
- The Council agreed two new equality objectives and has introduced the requirement for appropriate equality impact assessments to be carried out for all new Council projects and policies.
- Using the UK Shared Prosperity Fund (UKSPF) the council purchased and installed six Public Access Defibrillators (PADs) for specific locations across Rushmoor where existing coverage is considered inadequate.
- UKSPF funded a vibrant new art installation at Aldershot railway station after "All Aboard" was unveiled at a special ceremony.
- 14 shop front improvement grants (via the UKSPF) were awarded to independent businesses across Aldershot, Farnborough and North Camp.
- The Council secured funds to provide temporary homeless accommodation and sustainable settled housing to those on the Afghan Citizens Resettlement Scheme.
- A series of special events celebrating Rushmoor's history and traditions were held in September with the launch of Rushmoor Heritage Festival. More than 25 events took place celebrating Aldershot and Farnborough's unique heritage and culture - the local area's largest celebration of history.
- Cabinet approved a new Young Peoples Plan. The plan aims support young people, up to the age of 24, to help improve opportunities and support them to live happy, healthy and rewarding lives.
- A grant was received from the Chewing Gum Task Force, managed by environmental charity Keep Britain Tidy, will help the Council to keep its streets clear of discarded gum and to reduce gum littering.
- The Council formally adopted the Mobile Homes Fit and Proper Person Determination Policy.
- Redan Road chapel was opened May 2024 to hold funerals while Aldershot Crematorium is refurbished.
- The Climate Change Strategy and Action Plan to cover the period 2025-28 was agreed. The action plan identifies ten priority actions.
- The Rushmoor Climate Community Group started this year and has given residents who are interested in, or have concerns about the climate crisis and the environment, an opportunity to discuss and give feedback on Council policy. The group is going on to look at community projects including raising awareness.
- Funding was granted for solar panels and pool covers at the Aldershot Pools and Fitness Centre to improve the energy efficiency of the existing facility.

4. PROGRESS AGAINST THE COUNCIL PLAN

4.1. Annex A sets out the Rushmoor Borough Council Performance Data for quarter 4. As it is the end of the financial year the performance document report also contains end of year data.

4.2. The document contains two areas of performance. Firstly, progress against planned projects and activities and a set of place based and service indicators and measures. These show how data has improved or declined from last quarter (or this quarter last year) and whether any target has been met. For future reports the indicators and measures will be revised in line with the new Council Delivery Plan agreed.

4.3. The data within Annex A is set out by Cabinet portfolio and key issues and changes are set out below.

Economy, Skills & Regeneration

4.3.1 During Quarter 4 there was significant progress with the completion of the Union Yard development in Aldershot and engagement with Homes England and development of an alternative and viable scheme for the Civic Quarter in Farnborough.

Housing & Planning

4.3.2 The % of planning applications determined on time in 2024/25 was above the target and none of the seven planning appeal decisions in 2024/25 were allowed.

4.3.4 The target of 450 gross affordable housing completions over any three-year period was missed at the end of 2024/25, with only 312 being completed in the three-year period. The have been some delays with the delivery of affordable housing at Wellesley.

Healthy Communities & Active Lives

4.3.5 The status of the new Farnborough Leisure Centre has gone from red to green with the council moving ahead with the revised scheme, following approval from MHCLG.

Pride in Place / Neighbourhood Services

4.3.6 The number of funerals held in 2024/25 was below the expected range. The Aldershot Crematorium refurbishment project continues to experience delay resulting from unforeseeable design issues leading to contract variations. The project is moving forward with the first cremator being installed and commissioned.

4.3.7 The % of waste recycled is slightly below the target of above 43% but the amount of waste collected per household continues to fall and is comfortably under the target amount of under 110kg.

4.3.8 The income from Penalty Charge Notices (PCNs) is below the expected amount, this may be due to increased compliance in our car parks which would be a positive outcome.

4.3.9 Incidence of antisocial behaviour are a concern to the Council. The Council continues to prioritise work in this area through the work of the CPO team. The stats will continue to be closely monitored over the course of 2025/26, where it is hoped that things will continue to improve as has been seen over the last quarter.

Finance & Resources

4.3.10 Council Tax collection rates are back to the pre-covid levels and the % Freedom of Information requests responded to on time has reach an all-time high during Q4 at 95%

4.3.11 The number of working days lost since the previous quarter continues to increase and has reached a three year high. During quarter 4 there were less sickness episodes but an increase in long term absences. Anxiety, Stress & Depression continues to be the most common reason for days lost.

Policy, Performance & Sustainability

4.3.12 The percentage of UKSPF projects on track was 100% as the three-year programme came to an end. The whole UKSPF million-pound programme came in slightly underbudget with around £750 unspent. All monitoring returns have been made by the 1 May deadline and the fund for 2025/26 should be £327,146.

CORPORATE RISK

4.4 Corporate Risk Register

4.4.1 There has been a significant focus on improving the way the Council manages and responds to risk over the past 12 months. Risks continue to be routinely reviewed and discussed at both a service level and amongst senior management. The risk management system continues to be an important tool for overseeing the Council's risk identification and mitigation activity.

4.4.1 The risk management policy and arrangements were reviewed and adopted by Cabinet on 14 January 2025. Work to develop and embed the operational changes required has commenced, alongside the development of a formal strategic risk appetite/policy. This work is expected to be concluded during Q2 2025/26.

4.4.2 The public version of the corporate risk register (v19.1) is attached as Annex B and contains information that is redacted or removed due to its sensitive nature. For full transparency these redacted risks are made available to Cabinet, prior to the Cabinet meeting at which they are discussed, and at meetings held with the respective Portfolio Holders.

4.4.3 Portfolio Holders and Risk Owners continue to be reminded of the importance of routinely discussing risk during their briefings, at least monthly.

4.5 Strategic Risks

4.5.1 The key strategic risks within the Corporate Risk Register predominantly relate to areas that the Council often only has partial influence upon, including wider community risks such as health outcomes and deteriorating economic conditions. There have been no additional risks identified in this section of the risk register, but there have been updates throughout in the plans to mitigate them.

4.5.2 Due to the recent changes to the Senior Management Structures at the Council, a number of risks have been provided with temporary risk owners. These temporary arrangements will remain in place until such time as more permanent Service structures are determined and the risk registers/risks can be re-assigned.

4.5.3 The risks relating to economic conditions and the decline in the retail sector have seen a revised inherent risk score applied, remaining high but with an increased score applied. This is as a result of the wider operating conditions within the UK at this time and the economic challenges presented.

4.5.4 In addition, the risk relating to changing external policy context has been updated to include further detail around Devolution and Local Government Reorganisation (LGR). As this report relates to the Council's position in Q4 2024/25, decisions relating to preferred options on LGR had not been made. As such, the full details will be included during Q1 2025/26, with LGR being assigned its own risk status with a dedicated Senior risk owner.

4.6 Standing Corporate Risks

4.6.1 The Council's standing corporate risks are generally more operational in nature and relate to the work of the Council. One risk has been removed during this period regarding the delivery of a Leisure and Cultural Hub, work which is no longer going ahead. There have been no other significant changes, although there has been updates made to the mitigation measures throughout the register.

4.6.2 As with the Strategic Risks impacted by recent structural changes, temporary risk owners have in some cases been assigned to Standing Corporate Risks.

4.6.3 The inherent and residual risk scores for employee engagement have been increased, both remaining high. This is predominately due to the progression of the LGR programme within Hampshire.

4.6.4 The residual risk score for the Council's portfolio income has also been increased to high, which in turn increases the risk gap between that and the target risk. This should be considered by Cabinet and a consensus reached on the adequacy of the future mitigations planned in order to reduce the risks to the Council's financial position.

4.7 Escalated Service Risks

4.7.1 The Council's escalated service risks are generally operational and more transient in nature and are therefore expected to develop and change quicker than others on the register. Overall, the number of risks in this area has remained the same, with one added and one removed. Other than updates in the narrative, there have been no significant changes to the escalated service risks.

4.7.2 The risk relating to the refurbishment of the Crematorium has been added. The details of this risk have been redacted from the public version of the register due to their commercially sensitive nature.

4.7.3 The risk relating to the LEP absorption into Hampshire County Council has been removed.

Alternative Options

4.8 Not applicable – report for information purposes only.

Consultation

4.9 Arrangements for ongoing performance monitoring for the 2024/25 financial year has been carried out in close consultation with the Portfolio Holder and Cabinet.

5. IMPLICATIONS (of proposed course of action)

Risks

5.1 Report for information purposes only

Legal Implications

5.2 Report for information purposes only

Financial and Resource Implications

5.3 There are no direct financial implications as a result of this report. Quality performance management throughout the financial year supports the council in the delivery of services to budget. Through good management the council can support the achievement of value for money when utilising public funds.

Resource Implications

5.4 Report for information purposes only.

Equalities Impact Implications

5.5 Report for information purposes only.

Other

5.6 No other implications have been identified.

6. RECOMMENDATIONS

The Cabinet is recommended to:

i) Note the progress made towards delivering the 2023-2026 Council Plan and the latest performance information in relation to council services.
ii) Consider the changes highlighted in the Corporate Risk Register as set out in sections 4.4. – 4.7 of this report.

LIST OF APPENDICES/ANNEXES:

Annex A – Rushmoor Borough Council Performance Data – Q4 and end of year 2024/25

Annex B – Corporate Risk Register v19.1

BACKGROUND DOCUMENTS:

Council Plan April 2023 to March 2026

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Rushmoor Borough Council Performance Data

Quarter 4 and end of year – 2024/25

January - March

PORTFOLIOS	PAGE
Leader	3
Economy, Skills & Regeneration	4
Housing & Planning	6
Healthy Communities & Active Lives	9
Pride in Place / Neighbourhood Services	11
Finance & Resources	15
Policy, Performance & Sustainability	17

Key

Council Plan projects and activities

Green - indicates that the activities are on course

Amber - flags up that achieving the activities is in question. For example, this could be due to not meeting the original timescales.

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

Blue – indicates that project has been completed

Note: For key activities/project which sit within the Capital Programme the colour coding for the overall project status is used

Service measures and indicators

Above target / within expected range

Below target / not within expected range

For information , no target or range

Data is affected by the time of year

Data is improving form last period, and the figures are up

Data is improving from last period and the figures are down

Data is declining from last period and the figures are up

Data is declining from last period and the figures are down

Stable – the figures are same as last period

Leader

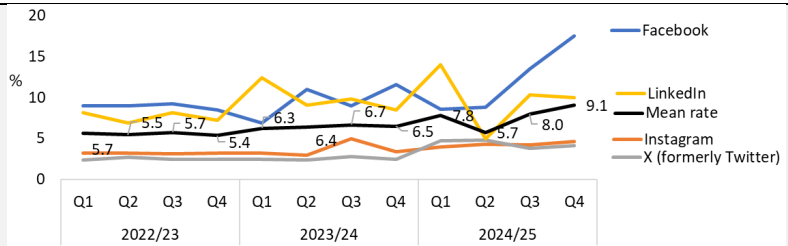
Corporate

Satisfaction with the way the Council runs things – next to be reported in Q2 2025/26

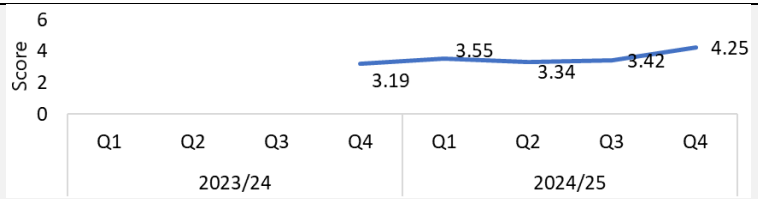
% of residents that think the Council acts on their concerns – next to be reported in Q2 2025/26

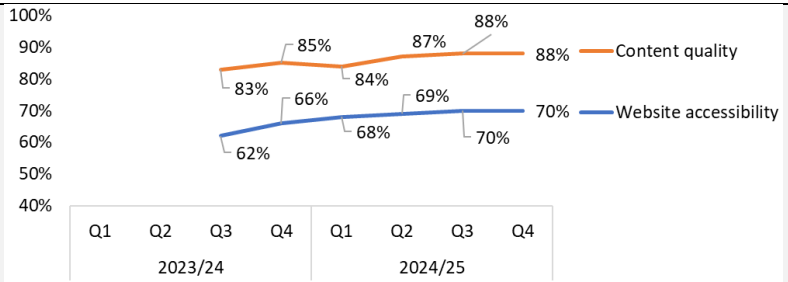
Communications

% of residents that feel informed – very or fairly informed – next to be reported in Q2 2025/26

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Social media average engagement rate – Mean rate from Facebook, X, Instagram & LinkedIn	**9.1%**		**Over 3%** Considered good engagement		• This quarter included the council's first Men's Health Day, the Union Yard opening event and further Walk this Waste trials.

Website

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Website feedback score	4.25 (out of 5 - where 5 is the best)		**Above 3.25** (Baseline score for 2023)		• Positive feedback on public spaces protection order and email news privacy notice, relating to our email campaign for more sign-ups to our new leader's news list

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Website accessibility - Automated accessibility score from Silktide	**70%**		The Council is working to improve the accessibility and content of our website and are aiming to increase the scores over time		
Content quality - Automated content quality score from Silktide	**88%**				

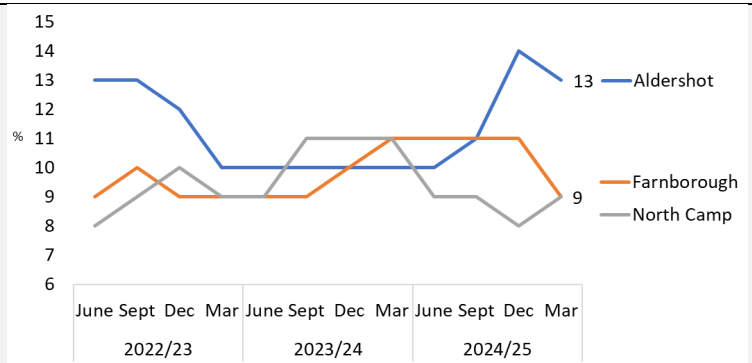
Economy, Skills & Regeneration

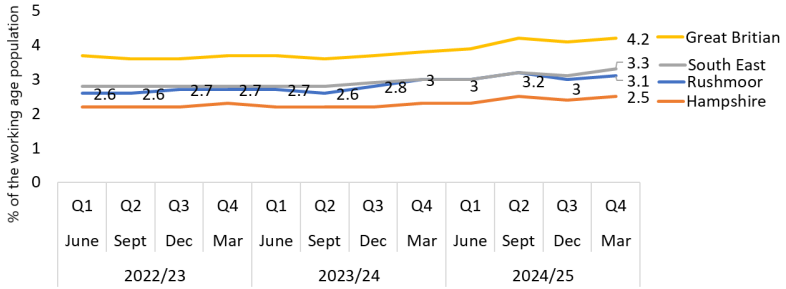
Council Plan Performance

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
PL1 – Complete Aldershot town centre's Union Yard regeneration scheme			• All accommodation has been handed over and the project achieved Practical Completion on 10/03/2025. • In respect of Blocks C and D, the Council has been undertaking a market appraisal exercise to ascertain the best route to realise capital receipt, and the Cabinet resolved to disposal of the Blocks at its meeting of the 14 April 2025. • On 31/03/2025 the disposal of Block E to Vivid on a 999-year lease was successfully completed. Vivid will now look to let and occupy the 18 flats.
PL2- Progress the regeneration of Farnborough town centre, including the civic quarter			Project Officers met with representatives of Homes England in early January to commence the process of an unconditional disposal of the majority of plots (with the exception of Plot D and Plot I). Following the meeting, the team has issued across a number of supporting documents to help inform a valuation process. It is anticipated that the Council will have an indication of plot values provided by Homes England w/c 28th April.

PE5 - Support key business sectors and help people to access the opportunities that they offer			• The council has supported several business networking events including a Business Leader's networking event at Farnborough Airport (28 Feb) and a business networking event with Alex Baker MP and the Leader of the Council in partnership with Hampshire Chamber of Commerce (31 January). The council supported and exhibited alongside 50 other partners and businesses at the Farnborough Business Expo in March 2025. The council has supported new Farnborough gaming industry meet ups and is also continuing to work with the My BIZHUB Business Networking Group to facilitate new business networking opportunities in the borough.
			• New guides to running a successful business have been produced to help support business growth in the borough. The council's 1-1 business support partner Incuhive actively supported 105 businesses in 2024, up from 67 businesses in 2023.
			• Recent initiatives to support local residents access employment, skills and training have included running a Creative Careers day at Farnborough International Space Show; 30 students from Farnborough Sixth Form College's 'Inspire Programme' heard from speakers in a range of different careers in creative industries. Other activity over the last quarter includes:
			  ○ The council has supported Stemettes to run 'Tap & Tinker' sessions at primary schools across the borough with the aim of inspiring young women into STEAM careers.
			  ○ Signing off an Employment & Skills Plan for Bellway Homes at the Wellesley site in Aldershot; showing their commitment to support apprenticeships, training, careers engagement and local employment over the next 4+ years.
			  ○ Supporting a new Skills Bootcamp for Runners, an essential entry-level role in the TV and film industry, at the Farnborough Film Studios

Economy & Skills

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Town Centre vacancy rates	**Aldershot 13%**		**Stable or a reduction**		• Aldershot - 13% (38 empty units) • Farnborough - 9% (13 empty units) • North Camp - 9% (9 empty units)
	Farnborough 9%		**Stable or a reduction**		
	North Camp 9%		**Stable or a reduction**		

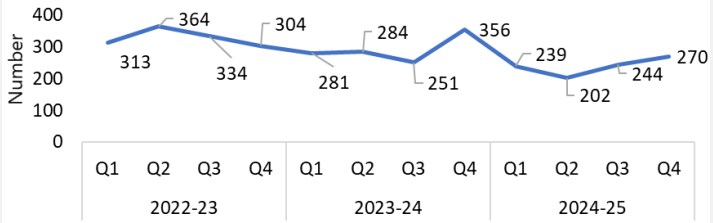
Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Unemployment - Claimant Count % of the working age population	**3.1%** **March**		**Stable or a reduction**		• 2,055 people are claiming principally for being unemployed in March 2025. • There is a % rise from December's figure of 3.0%

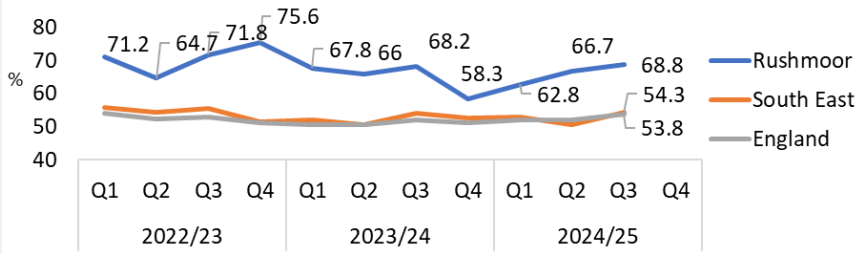
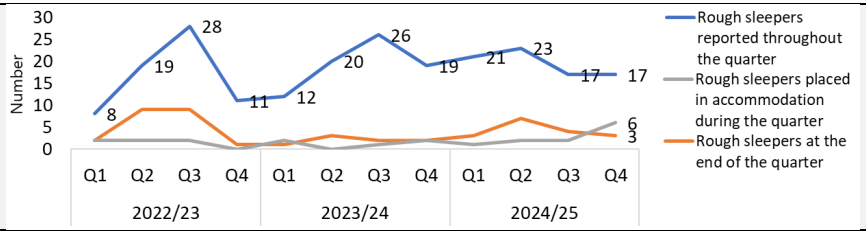
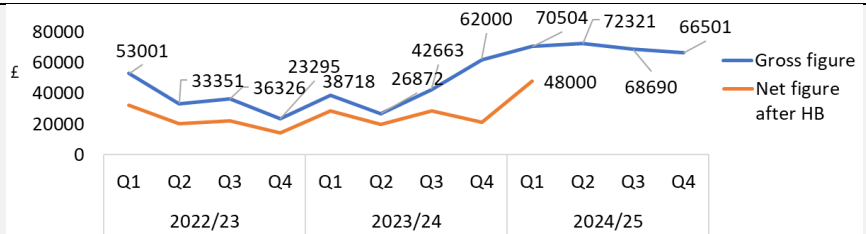
Housing & Planning

Council Plan Performance

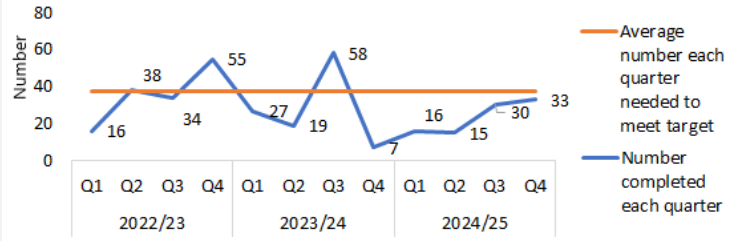
Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
PE2- Support the creation of quality, new homes (Rushmoor Homes)			• Decisions around the future of the company will be made following the Cabinet's decision on Union Yard. • The current Board is sufficiently skilled to make informed decisions, support and challenge officers. • The legacy portfolio is being managed day to day with the new financial system working well. Monthly operational reporting is improved and the operational budget for 2025/26 has been set.

Housing services

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Number of homelessness enquiries	**244**		**TBC**		Housing have refined the triage process, to reduce the numbers of households being put down the homeless route, who actually only required housing advice, or to be signposted to another service.

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Homelessness duty owed, % housed for 6 months at the end of 56 days – currently one quarters behind	**68.8% Q3**		**TBC**		• In Q3 the Rushmoor % is above the % for the South East and England. Tables on homelessness - GOV.UK (www.gov.uk)
Rough sleepers	**3** Rough sleepers at the end of the quarter		**TBC**		The Council continues to see a have a number of people presenting as rough sleeping despite partnership working and assertive outreach.
B&B costs	**Estimated £66,501** (£62,620 Q4 last year) **End of year £278,016**		**TBC**	 Awaiting confirmation of the Net B&B figures	• There is an increase in the Gross B&B cost of around 100K from 2023/24 to 2045/25. • Q1-Q3 figures have been revised

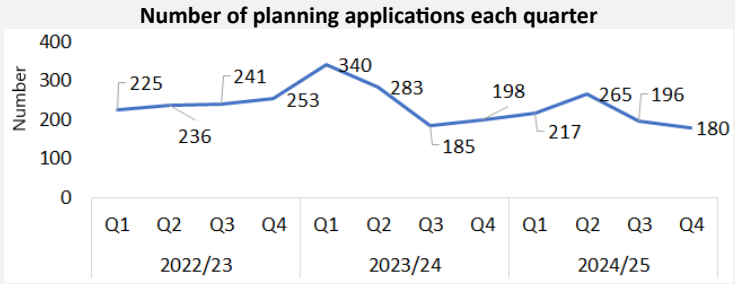
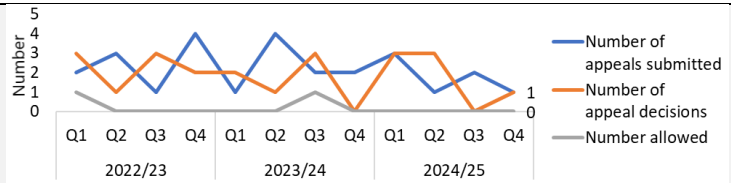
Strategic Housing

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Gross affordable housing completions	**33** Three-year figure stands at 312		**450** completions over any three year period (Average 37.5 per quarter)		• Delays in the completion of the final 8 units at Stanhope Lines East and unforeseen issues around the additional 62 units at Stanhope Gardens has prevented the delivery of 85 units in Q4.

Quarterly update on the Housing and Homelessness Prevention Strategy 2023 – 2027:

- No further update for Q4

Planning

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Applications determined within time	**Major 100%** End of year 87.5%		**Major 60%** (13 weeks)		• Year end performance figures exceed targets • The number of planning applications the quarter includes 9 Misc28 [telecom notifications - they have been included within the above figures, but are not technically planning applications).
	Minor 88.8% End of year 86%		**Minor 65%** (8 weeks)		
	Other 100% End of year 95.6%		**Other 80%** (8 weeks)		
Planning appeals allowed	**0%** End of year 0%		**Under 40%**		• No planning appeals allowed in 2024/25

If you would like to know more about Development Management performance, a full quarterly report is presented at Development Management Committee. The Q4 report will be presented at the meeting on the 21 May 2025.

Quarterly update on the Local Plan:

The Rushmoor Local Plan was adopted in February 2019. By law, Rushmoor Borough Council must keep under review matters that affect the development of the borough and the planning of its development. It is also obliged to review any Local Plan that it has adopted within five years from the date of its adoption, that is, by 21st February 2024. The Council undertook a review of the adopted Local Plan in 2023 and decided that an update of the Local Plan policies is required and that this is expected to affect one or more strategic policy, which would require a full review of the Plan. The consequence of this decision is that a new Local Plan will need to be prepared for Rushmoor.

The Levelling Up and Regeneration Act 2023 paves the way for reforms to the plan-making process and the form and content of local plans. In 2023, the previous Government consulted on some of the detail of these reforms. It is expected that the majority of these proposals will be carried forward by the new government, but the full implications of the reforms will not be known until more information (including secondary legislation) is published, which is proposed for later in 2025. In the meantime, the Council is progressing work on the Local Plan where clarity exists and aims to formally start the process of preparing a new Local Plan once the above information is available.

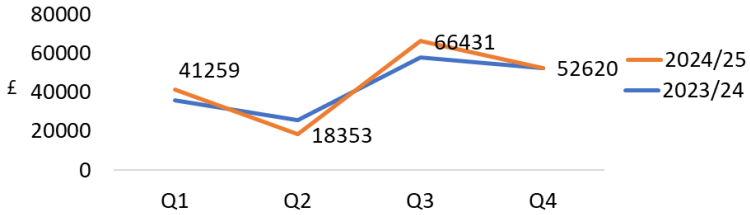
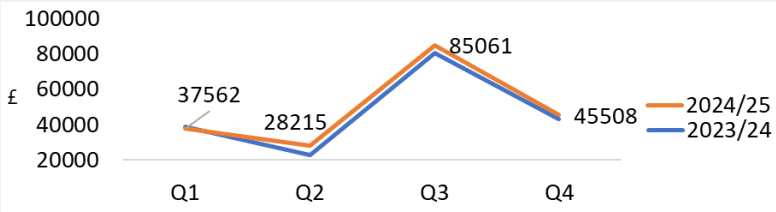
Healthy Communities & Active Lives

Council Plan Performance

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
PE1- Work with public and voluntary sector partners to support our residents			• The Young Peoples' Plan was adopted by Cabinet in January 2025. The initial one-year plan has 4 priorities overarching 17 projects. Work to identify priority projects, (re)engage key council officers and community partners, and start/continue delivery was carried out in Q4 • Youth Cafe is running weekly and attendance with 10-15 young people regularly attending. Youth cafe has had support from Fortify Services around mental health, anxiety, confidence, anger management and emotional support. • Rushmoor Youth Voice (RYV) held a session on substance awareness and understanding cultural differences. 11 young people attended, and one young person has written a report to go to schools and colleges about the benefit of the workshops. Next RYV session on 7th May at Step by Step focusing on skills, employment and budgeting.
PE4 - Working with partners, encourage more residents to be active and have healthier lifestyles			• Live Longer Better grant successful with £15K in first round and £500 in second round – total £15,500 for delivery of Live Longer Better projects
PE3 - Progress the development of a new leisure centre and cultural hub in Farnborough			• Cabinet approval was given on the 11 February to proceed with the revised scheme and commence the leisure operator procurement. • Designs are being progressed taking into consideration the site and budget constraints. Two options are currently being explored with the intention to take one option through to RIBA stage 3 in May. • Wider consultation is taking place to understand how residents feel about being active in the borough via a survey which will run for 3 weeks.

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
PL4 - Work with partners to deliver the Rushmoor Cultural Strategy and build on Rushmoor's rich heritage to both increase community pride and the visitor economy.			• The council has supported a series of projects and activities celebrating the borough's heritage including a 'Hands-On Heritage Family Fun' day at Princes Mead, Farnborough (February) and '50 years of Rushmoor Celebration Evening' in Aldershot (March); an event run by local historians. Using UKSPF funding the council also supported an immersive exhibition at the Farnborough wind tunnels, a celebration of the town's aerospace heritage. • The council's 2025 town centre event events programme has been confirmed and published on the council's website. This includes Victoria Day on 7 June, Armed Forces Day Prom in the Park (28 June), and a series of other events and activities. • Monthly craft fayres have been planned for both towns (10 in Farnborough and 4 in Aldershot) with the new town square in Farnborough providing an opportunity to expand the craft fayre in Farnborough.

Princes Hall

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Princes' hall income **Professional Show Profit**	**£52,608** (£52,620 Q4 last year)		**Revised budget for 2024/25 £176,000**		• £178,8356 end of year figure, which above the revised budget but below the original budget of £180K • Sales better than expected in final quarter.
Refreshments Income	**£45,508** (£43,078 Q4 last year)		**Revised budget for 2024/25 £202,000**		• £196,3456 end of year figure, which is below revised budget but above the original budget of £192K • Sales slightly lower than forecast at Q3, albeit up on last year.

Community development

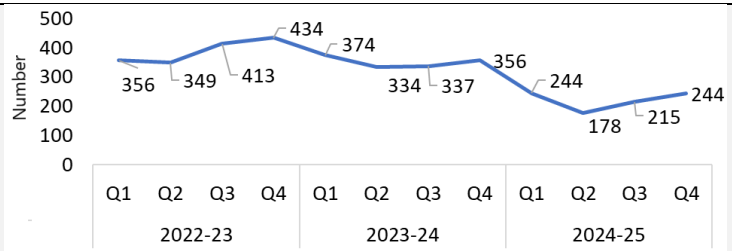
% of residents that felt they very strongly or fairly strongly belonged to their local area – next to be reported in Q2 2025/26

Pride in Place / Neighbourhood Services

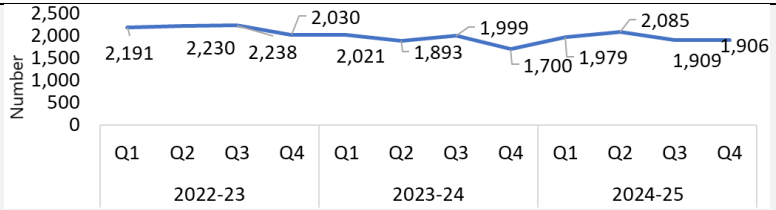
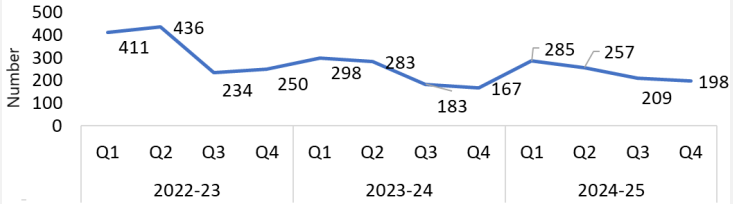
Council Plan Performance

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
PL3- Update the facilities at the crematorium in Aldershot			There continues to be unforeseeable design issues leading to contract variations, which is increasing costs and causing delays. The first cremator is now installed and in the process of being commissioned. Operations are getting ready to enter phase 2 whereby, cremations will take place in the crematory hall with supporting services undertaken in the new technicians operator room and work room.

Crematorium

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Number of cremations	**244 (plus 43 directs)** 881 funerals in 2024/25		**947 in 2024/25 (237 a quarter)**		• Status is red as although the average per quarter is on target, overall in 204/25 the target has been missed. • Average 19 funerals per week in Q4. • Direct cremation numbers increasing, with 43 in Q4 from 18 in Q3.

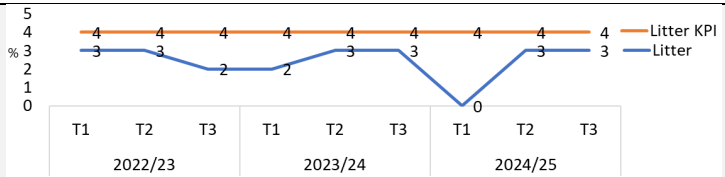
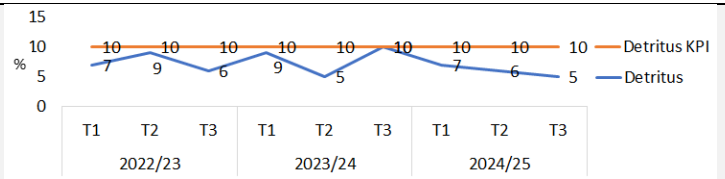
Place protection

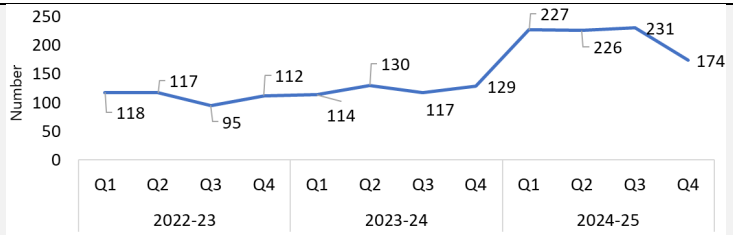
Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Number of crimes	**1906**		**No target – Police data**		Police data for information only
Number of antisocial behaviour incidents	**198**		**No target – Police data**		Police data for information only

% of residents feeling safe during the day – next to be reported in Q2 2025/26

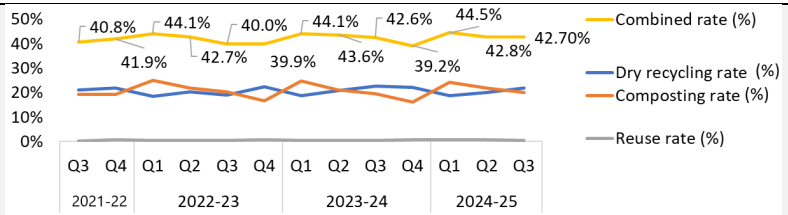
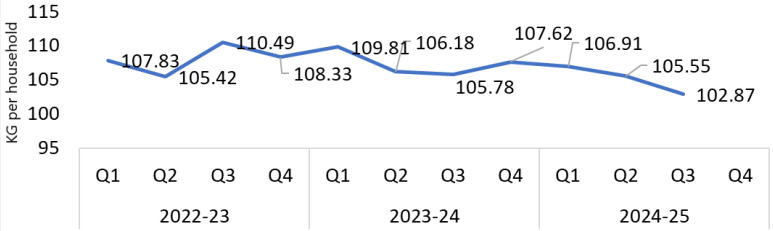
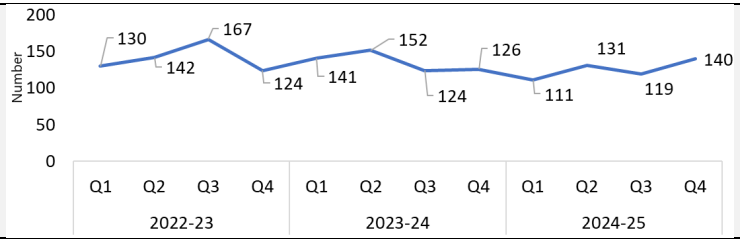
% of residents feeling safe after dark – next to be reported in Q2 2025/26

Clean streets

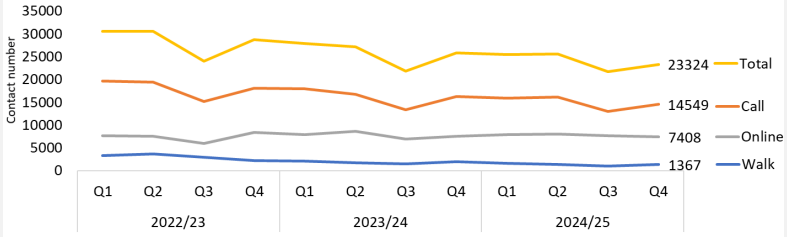
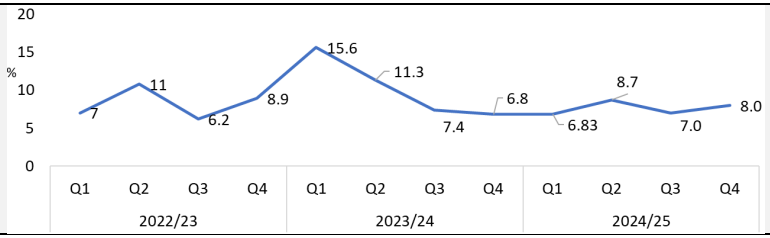
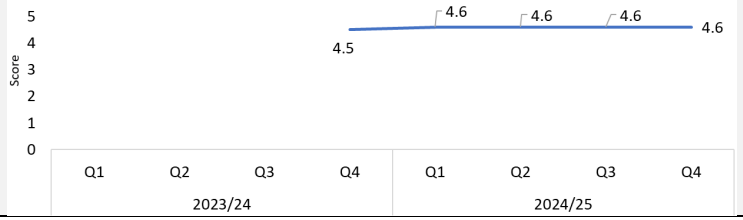
Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Cleanliness indicator – litter Reported 3 times a year	**T2 2024/25 2%**		**KPI below 4% for litter**		• Below the KPI
Cleanliness indicator – detritus Reported 3 times a year	**T3 2024/25 5%**		**KPI Below 10% for detritus**		• Below the KPI

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Fly-tipping instances	**174** There were 12 FPNs issued for fly tipping in Q4		**TBC**		In Q1 the calculation of the number of fly-tip incidents changed from fly-tips on public land to all reported fly tips, this has resulted in an increase in the number of fly-tipping incidents

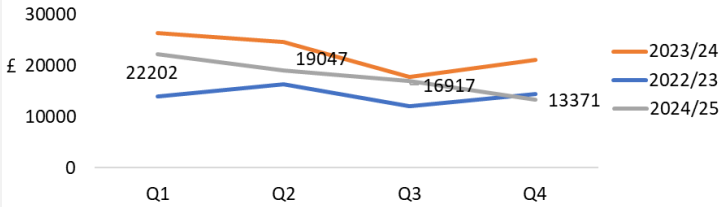
Waste and contracts

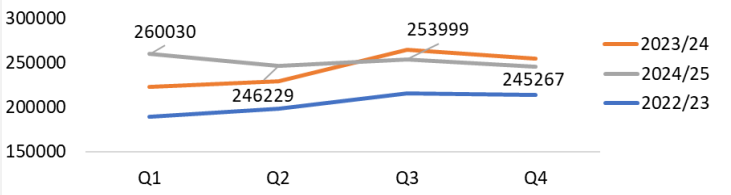
Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Recycling rate One quarter behind	**42.7%** (42.6 Q2 last year) Data compared to this quarter last year		**Above 43%**		• Estimate for Q4: 40.5% • Estimate for 2024/25:41.5%
Residual waste - kg per household One quarter behind	**102.87** (105.78 Q2 last year)		**Under 110kg**		
Missed bins	**140** (126 this quarter last year)		**KPI 60 missed bins per month** (180 a quarter)		Within KPI

Customer Services

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Overall customer contact with Customer Services (CS)	**23,324** CS customer contacts Data compared to this quarter last year		We would like to see a reduction in contact as customers switch to more digital methods of contact		In Q4 there were: • 1,367 walk in customers • 7,408 emails, app and forms • 14,549 telephone calls
Call abandon rate	**8.0%** (last quarter 7.0%)		**8-10%**		• In the last quarter, the Customer Services have been offered 14,549 calls and answered 13,405calls
Customer satisfaction with Customer Services	**4.6**		**4.3** Score :1 poor to 5 excellent		• 239 customers left feedback after their call. 84% rated the serviced received as excellent.

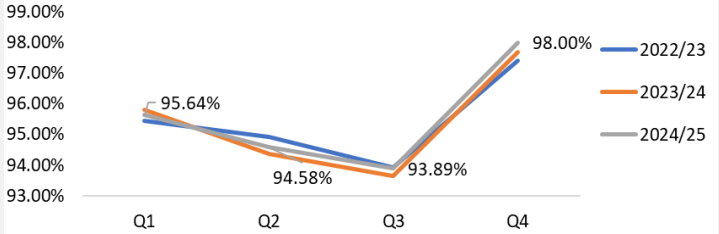
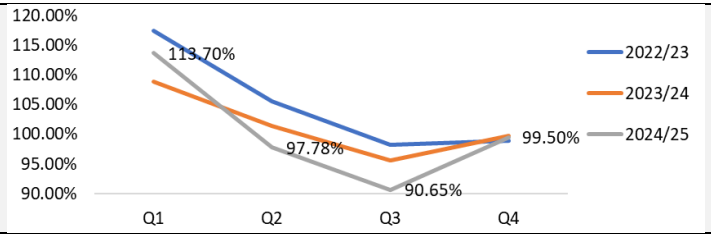
Car parks

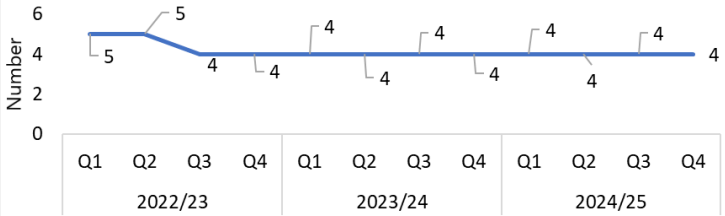
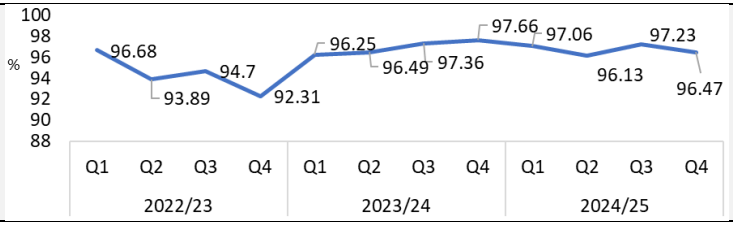
Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
PCN income	**£13,371**		**Budget for 2024/25 £100,000**		• Approved Budget: £100,000 = £28,463 adverse. • Reports from PPO team of increased compliance.

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Car Parking Income	**£245,267** (£245,418 Q4 last year)		**Budget for 2024/25 £1,032,000**		• Total income = £1,005k + £17k for demolition contractors use of bays in Queensmead car park + £14k reimbursement from HCC for free parking during North Camp road works = £1,036,000 total against Approved Budget of £1,032,000 = **£4,000 favourable.**

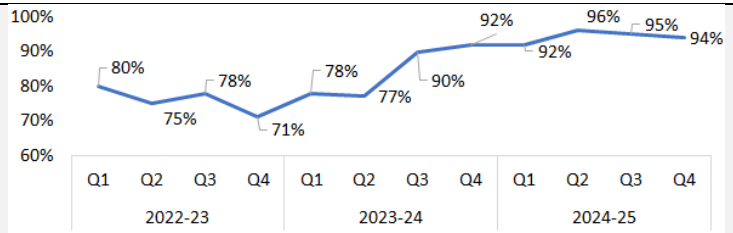
Finance & Resources

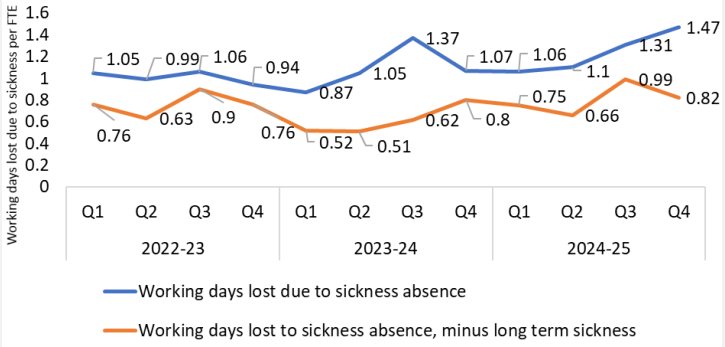
Finance

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Council Tax collection	**98.00%** Data compared to this quarter last year		**TBC**		End of year figure 98%, this is now back on track with pre-covid figures.
Business Rates collection (NNDR)	**99.5%** Data compared to this quarter last year		**TBC**		End of year figure 99.5%.

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Number of days to process new housing benefit claims	**4 days - estimate**		**In the top quartile compared to other areas**		• Q3 and Q4 are currently estimates • In Q2 2024/25 Rushmoor had the quickest processing time for new claims. The average for England was 22 days.
% of invoices paid on time (within 30 days)	**96.47%**		**95%** (FSB – Prompt Payment Code)		Services with the highest number of outstanding invoices in Q4: • Operational Services 9 • Property & Growth 8 invoices • Assistant Chief Executives service 8 invoices

People

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
% of mandatory training completed in the quarter	**94%**		**95%**		There are currently 40 members of staff that have at least 1 module overdue. Automated reminders are sent from the system on a weekly basis and bi-monthly reminders continue to be sent to the targeted individuals by the People Team to reiterate the importance of completion.

Working days lost due to sickness per FTE	**1.47days** **End of year figure 4.94**		**TBC**	 Note: Long term sickness is 20 days or more in a row (four weeks)	• There was another rise in working days lost between the previous quarter and Q4 and overall sickness has increased through the quarters. • There was less sickness episodes but an increase in long term absences. • Cold, Cough, Flu continues to be the most common reason for sickness episodes and Anxiety, Stress & Depression continues to be the most common reason for days lost.

If you would like to know more about the Council's workforce the People Team produce an annual report which is presented at Cabinet. The 2024 report was presented at the meeting on the 11 February 2025: [Agenda for Cabinet on Tuesday, 11th February, 2025, 7.00 pm - Rushmoor Borough Council]

Quarterly update on The People Strategy: • No further update for Q4

Policy, Performance & Sustainability

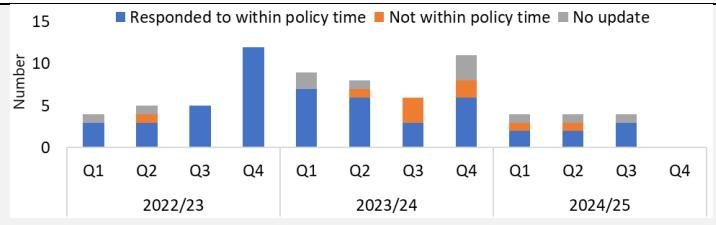
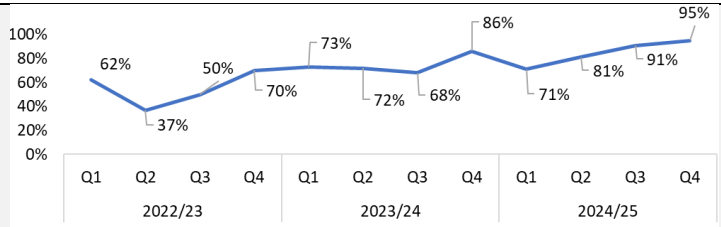
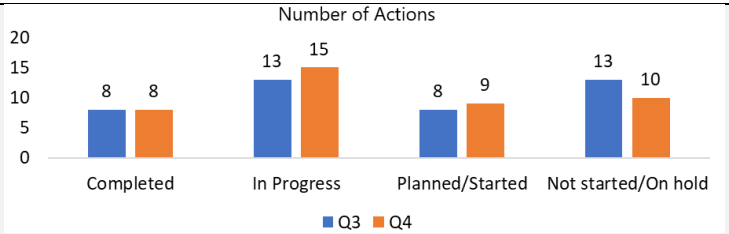
Council Plan Performance

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
PL5- Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations			• Climate Change Strategy & Action Plan 2025-28 agreed by Cabinet in March, setting out the Council's approach to Climate Action and 10 refreshed priority actions for this period. • Climate Trackers (school outreach scheme), has been delivered to three schools, with the final school to be delivered throughout April. • Rushmoor Climate Community Group continues to grow, with 80 people signed up. The second meeting of this group continued to maintain good attendance. The group fed back on the draft refreshed Climate Change Action Plan which inputted into the refresh process. A member of this group presented to the group around a key topic for consideration, with more interest for other group members to present on a relevant project within Rushmoor at the next meeting.

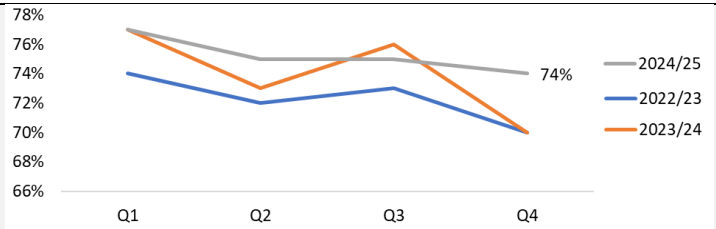
Sustainability

New Carbon footprint data is currently being calculated – next to be reported in Q1 2025/26

Corporate

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Corporate Complaints – % responded to within policy time (Stage 1)	**60%** (last quarter 75%)		**100%**		Six complaints this quarter, one about a visit be a member of staff, one about lack of support, two about advice given, one about lack of action over noise and one about a contractor.
% Freedom of Information requests responded to on time One month behind	**95%**		**90%** Expected % by the Information Commissioner's Office (ICO)		• 165 freedom of information requests in Q4. • There has been a positive change and increase in response times since the introduction of the FOI tracker, during Q2.
Percentage of Corporate Peer Challenge actions in progress or completed	**54.8%** 23 out of 42 actions in progress and complete		**All actions complete by March 2026**		Progress has improved, with 54.8% of actions either in progress or complete. There has been an increase in-progress actions, while the number of not-started actions has decreased. The direction of travel shows steady progress.
Percentage of UKSPF projects on track	**March 100%**		**80% - 100%**	All project spend completed on time. The whole UKSPF million-pound programme came in slightly underbudget with only around £750 unspent. The government returns have been completed for 2024/25 and the forecast return for the 2025/26 period has been returned.	

Digital

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
% of transactions through digital services versus other channels	**74%** of 5,755 transactions Data compared to this quarter last year		**70% – 80%**		A marked increase in Bulky Waste, Missed Bins and Clinical Waste requests being completed online by the resident during this period in contrast to previous years' Q4 figures has helped bring the percentage up to that of other quarters across the year

Quarterly update on the Customer, Digital & Technology Strategy:

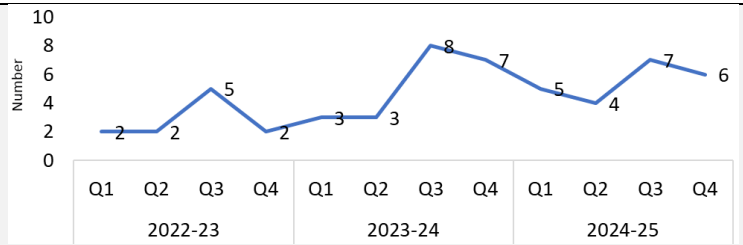
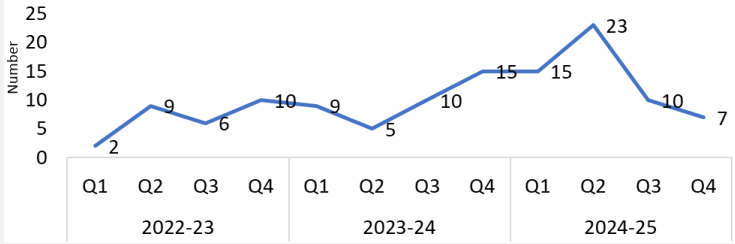
Latest headlines:

- Training provided to staff on Power BI (Reporting tool) at various levels. Working group set up to progress the wider usage of the platform around the Council.
- New admin charge process for Recycling Bins went live online and in the CSU on 1st April, alongside the yearly price increases.
- After the success of the Council Tax e-billing process, during annual billing for 2025/26, a total 40,750 bills were issued, of which 6,559 (16%) will be delivered by email. This is compared to 2024/25, when 7% of bills were delivered via email. Comprehensive marketing about the new service was included with this year's paper bills, so we envisage another sharp increase in sign-ups.
- Major upgrades for websites still underway. Rushmoor Homes is now Live with CRM and Princes Hall provisionally booked for Go Live before the end of April.

Equality, Diversity and Inclusion

Quarterly update on the Equality, Diversity and Inclusion Action Plan:

- Currently 50% of the actions in the action plan are completed
- The People Team will shortly be publishing the Ethnicity pay gap data.
- Equality, Diversity and Inclusion training for service managers, report writers, and relevant members has started and will be complete at the end of April 2025.
- Workplace charters to be revisited.

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment
Number of accidents at work	**6**		**No target, although ideally we would like to see a reduction in the numbers**		• Incidents minor in nature, no concerns. Near miss recorded – sudden failure of winch at Princes Hall, investigated and rectified. No significant change in accident numbers year on year.
Violence at work	**7** 4 verbal 3 other incidents		**No target, although ideally we would like to see a reduction in the numbers**		• Latest quarter sees a significant fall in violent incidents, cases of verbal abuse/threats continue, include interactions with the public in public places. • Overall 40% increase on previous year

End of year summary… 2024/25	Enabled 48,725 people to vote in the general election on the 4 July 2024	Housed 260 households through the Allocation Pool	Customer services answered 54,988 phone calls	Customer services received 16,449 emails
There were 510,665 visits to our website	There were 1,800 social media posts/X's/stories	Identified and delivered £1.7 million of budget reductions for the 25/26 budget	Collected 98.0% of Council Tax	Collected 99.5% of Business Rates
Received 675 Freedom of information requests	Supported 5,550 households with the benefits we issue	Received 858 planning applications	Maintained 182 commercial and community properties	Received 9,55 homelessness enquires
Issued 2,668 Penalty Charge Notices	94 affordable homes were completed	Welcomed one new apprentice and continued to support nine already in post	Collected 30,970 tonnes of waste (estimated)	Around 41.5% waste was reused, recycled or composted
Issued 6 Fixed Penalty Notices for abandoned vehicles	Issued 41 Fixed Penalty Notices for fly-tips	There were 40,319 visitors to Aldershot Lido	Around 20,966 customers attended the panto 'Beauty & The Beast' at Princes Hall	…and supported or relocated a total of 22 ducklings that hatched in the Council Offices court yards

ANNEX B

Rushmoor Borough Council - Corporate Risk Register v19.1 12/05/25 (CABINET PUBLIC)

Risk Title	Risk Owner	Risk Type	Risk Description & Potential Outcomes	Inherent Risk Score	Inherent Risk Rating	Inherent Risk Trend	Existing Controls / Mitigation	Residual Risk Score	Residual Risk Rating	Residual Risk Trend	Additional Mitigation Planned	Target Risk Score	Target Risk Rating	Traget Risk Trend
Strategic Risks (ST) - Total 8 (+/-0)														
Securing infrastructure investment	Nick Irvine	**ST**	Inability to attract infrastructure investment through the public and private sector to support priorities and projects identified in the Council Business Plan. In particular, failure to secure investment in the area could lead to a decrease in Rushmoor's competitiveness and attractiveness and put at risk the stated aim for a thriving Rushmoor economy, vibrant town centres and strong communities who are proud of the area.	16	**High**	↔	Work with public and private sector infrastructure providers and funders. Utilising UK Shared Prosperity Fund to assist with public realm improvements in Farnborough town centre. Horizon scanning in relation to the levelling up agenda and its implications for Rushmoor. Horizon scanning by Policy Team for future funding opportunities.	12	**High**	↔	Explore Regeneration and Growth Partnership arrangement with Hampshire County Council. Engage effectively with other opportunities to access Government funding. Continue to secure support from local stakeholders for projects - including residents, HCC and MP. Engage with utility providers with a view to understanding lead in times for additional capacity.	6	**Medium**	↔
Financial sustainability of public sector partners	Ian Harrison	**ST**	The financial sustainability of a wide group of public sector partners is negatively impacted, resulting in reduced service provision by all. In this scenario, the range and quality of services available to residents could be impacted. This could have negative repercussions for health, education, community outcomes and economic outcomes identified in the Council Business Plan/Delivery Plan It is possible that the Council would be expected to meet some of this 'gap' in provision thus exposing the Council to potential financial and reputational risk.	12	**High**	↔	Close partnership working at a senior officer and political level with the Council's public sector partners. Members and Officers are well briefed on potential implications/risks arising from decisions taken by other public sector partners. Responses to relevant consultation documents (HCC budget consultations) and undertake further planning activity in light of proposals.	8	**High**	↔	Continued horizon scanning/monitoring of the broader policy context. Further development of joint working with partner agencies in early 2025/26. Consideration of financial sustainability and financial impacts resulting from Local Government Reorganisation	6	**Medium**	↔
Deteriorating economic conditions	Tim Mills	**ST**	Adverse changes to the economy could result in the loss of major employers within the borough and/or impacts on particular sectors of the economy. This could result in increasing levels of unemployment and higher levels of deprivation and inequality. The recent economic uncertainty is likely to reduce GDP, create inflationary pressure and its impact on interest rates is unclear. Impact of rising inflation on the cost of living and consumer confidence. Low business confidence impacting on investment decisions inc. business lettings. Changes of this nature have potential implications for the council in terms of increased demand for services and adverse financial impact. There is also a reputational risk if the council is not seen to be adequately responding to economic changes or supporting residents.	12	**High**	↑	Partnership working with other organisations on support for the economy and local businesses. Engagement with businesses and business networks. Maintaining an understanding of local economic conditions – tracking economic indicators at a local level. Ensuring that key issues/ events are escalated to CMT/ ELT at the appropriate time. Strategic Economic Framework agreed in April 2022. Close working with business rates team on hardship and growth incentive reliefs to retain businesses and secure investment.	9	**High**	↔	Incuhive 1-1 business advice and support SeedL - training hub Business surveys to understand business needs. Consider targeted action based on survey. Signpost business support via dedicated business support channels	6	**Medium**	↔
Decline in the retail sector/town centre uses and subsequent impact on town centres	Tim Mills	**ST**	Economic and social changes have a more significant negative impact on Farnborough and Aldershot town centres, and other district centres and therefore reduce the ability to deliver the Council Plan priority of delivering vibrant town centres. This could result in a significant number of empty retail units, a loss of facilities and amenities (e.g. high street banking) for residents and a possible increase in crime and anti-social behaviour. A decline in the retail sector will also have an impact on business rates income for the Council. Changes to Permitted Development Rights undermine high street vitality. Store closures e.g. Wilko, and chains such as Cineworld in financial difficulty, demonstrate the potential further retrenchment of the retail and hospitality sector. The increase in Employers NI, reduction in Business Rate Relief coupled with the wider economic uncertainty is likely to see businesses that have been holding on go to the wall causing increased vacancies in the Town Centre.	12	**High**	↑	Programmes of town centre regeneration in both Aldershot and Farnborough which give consideration to future economic and social trends. Dedicated resource within EPSH, working with retail sector and other partners to support town centre businesses. Activity in both town centres to maintain/increase footfall e.g. cultural and arts activity	9	**High**	↔	Close engagement with and ongoing provision of business support to town centre businesses. A series of visits will be initiated to test the position of businesses across the Council's Work with Community Safety Team to tackle increased or perceived increase in ASB/ crime in the town centres. Town centre events and additional markets/craft fayres planned. Union Yard completion provides opportunity for new lettings which can draw additional footfall and residential once let will also assist.	6	**Medium**	↔
Poor Educational Attainment	Ian Harrison	**ST**	Educational attainment continues to present challenges. This may have an impact on deprivation, unemployment etc. Impact on the area's local reputation. May impact on service demand.	9	**High**	↔	HCC responsible for Education. RBC supporting role. Priorities set out in the Supporting Communities Action Plan – focus on increasing aspirations. Joint work on supporting families with Hampshire Children's Services.	9	**High**	↔	Ongoing dialogue with headteachers of key educational establishments. Engaging with young people relating to skills, development and opportunities, in line with the supporting communities strategy and action plan and emerging Young Peoples Plan - Q1 2025	4	**Medium**	↔
Changing external policy context	Karen Edwards	**ST**	Significant fast track change which can have significant impact on services, levels of available resources or the Council's financial position all of which could adversely impact on the Council's ability to deliver its priorities. Government White Paper bringing forward Devolution and Local Government Reorganisation. Hampshire included in the Priority Programme requiring Unitary Councils from April 2028 resulting in Rushmoor BC not continuing. Reputational risk if the Council is unable to sufficiently adapt to the changing environment.	12	**High**	↔	Service level risk assessments to consider impacts of potential policy changes on individual Council services. Policy, Strategy, and Transformation team to support ELT and CMT with 'horizon scanning' which will assist the Council in identifying and where possible responding to some changes. Ongoing analysis of policy and budget announcements. Council represented on relevant meetings within Hampshire, Government and District Councils. Working as a group to come to a consensus on devolution and local government reorganisation proposals	8	**High**	↔	Continued engagement with Government officials and other partners. Retained capacity on PPAB work plan. Work on devolution and reorganisation to be prioritised in 2025/26 so impacts and next steps are clearly understood. Council will make a reserve available in order to put in / pay for support and relevant pieces of work in line with deadlines laid down by the Government.	6	**Medium**	↔
Poor Health Outcomes within Borough (e.g. obesity, mental health etc)	Ian Harrison	**ST**	Rushmoor has areas where there are health inequalities and health deprivation. Areas of deprivation have poorer health outcomes and higher demands associated. Diabetes, highest smoking rate in Hampshire, high instance of obesity and inactive adults. Mental Health and wellbeing – lack of funding available at local level ICB restructure and loss of NHS Place team has reduced capacity and support at place level to deliver local intervention programmes. HCC savings will also services that provide support for health and well being of vulnerable residents.	12	**High**	↔	Supporting Communities Strategy and Action Plan adopted Joint working with partners, particularly with the ICS, HCC and the PCNs with a range of initiatives and plans in place or being developed. Targeted school Projects to include increased physical activity and reducing obesity in the Borough. Whole systems approach to Obesity with HCC Identified as a priority for the Council. Executive Director is a member of the ICS Board. Reintroduction of Health place meeting with key ICB colleagues focusing on deprived areas. Monthly meetings arranged with Public Health Team to review data Focused Projects incorporated within new Service Plan	6	**Medium**	↔	Review approach to resourcing (in conjunction with partners, in particular the ICS and HCC). Targeted projects in service plan to address inactivity and increase physical activity support. Working with Energise me and Public Health to identify additional resource opportunities Refresh of SC Strategy in 2025 includes a review of latest data. Jan 2025 meeting with 2x PCN's to review health inequalities priorities Monthly public health meetings arranged - and HCC update meeting with RBC planned for May.	6	**Medium**	↔

Demographic change	Ian Harrison	**ST**	Changes in Rushmoor's demography could impact on services required or expected by residents as well as how they engage with the economy or society more generally. Any sudden shifts in demography may not be visible to the Council for a period of time which could result in services not being delivered effectively or efficiently and could impact on the Council's ability to deliver its aim of having strong communities who are proud of their area. A strong understanding of the area's demography will also be important as devolution and reorganisation proposals are developed.	6	**Medium**	↔	Community engagement work may identify some changes ahead of them being reported in data sets. Review and analyse publicly available datasets, alongside those held by the Council. Work with partners to understand trends that exist at a larger geography and potential implications (e.g. aging populations). Census information reviewed and shared widely across the Council and with partners so that trends and their implications are understood.	4	**Medium**	↔	Additional community engagement work planned in 2025/26 which might help to identify any key trends. Rushmoor Voices project report expected Q4 2024/25, results to be considered with Members with likelihood of adopting new approached in 2025/26.	2	**Low**	↔
Standing Corporate Risks (SC) - Total 13 (+/-1) 1 Not suitable for Public Register/Removed, 4 Redacted															
Threat of Cybercrime & Data Loss	Ian Harrison	**SC**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	16	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	**High**	↔
Major Data Breach – non-technical (human and physical)	Ian Harrison	**SC**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	8	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	6	**Medium**	↔
PCI DSS compliance	Peter Vickers	**SC**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	4	**Medium**	↔
Insufficient funding to proceed with projects	Karen Edwards	**SC**	The Council cannot commit to fund the programme of projects, within the regeneration and property programme. Failure to deliver the schemes as a result of a lack of funding and team resources will not meet the overarching strategy objective as stated in the Council Business Plan to deliver additional income or capital and regenerate our town centres. The recent increases in interest rates makes affordability of funding more challenging. In addition, build costs remain high and there are little to no incentives in the buyer's market e.g. help to buy to generate interest in development.	16	**High**	↔	Secured some external grant funding to assist with bridging funding gaps. A Financial Recovery Plan (FRP) has been developed to ensure that the Council can be on a sustainable footing over the medium term. A target for capital receipts has been established to assist with reducing the level of external borrowing and associated revenue implications. There will need to be sufficient headroom created to allow for further borrowing in the absence of external grant funding.	12	**High**	↔	Seek additional grant funding to mitigate the risk to the Council. Obtain detailed expert advice and carry out due diligence on major projects and capital commitments. Consider joint ventures and other methods of delivery in order to share the risk/reward. Continue to review financial position in order to determine capacity to support regeneration and property projects. Review opportunities for receipts in the context of income received from these assets. Expedite actions to enable disposal of identified assets. Work with members to establish priorities for commitment of available funding against regeneration programme Consider the further prioritisation, slowing and reprofiling of the programme.	4	**Medium**	↔
Lack of employee alignment, engagement and development will reduce organisational performance	Belinda Tam	**SC**	A high performing organisation requires employees to be engaged, aligned and developed – significant risk of performance targets not being achieved if these areas are not developed. Increased risk of inability to recruit and retain. Due to the age profile there is a risk of losing knowledge and experience in coming years.	12	**High**	↓	Developmental activities: •Annual Development Reviews May-Aug, with learning needs feeding into the corporate Learning and Development plan, and individual service L&D needs/CPD identified •eLearning platform for compliance and self-developmental training, with reminders when training due •Bespoke leadership development & leadership development with partners, ongoing internal communications via Staff Live, Viva Engage, People Portal, email, team meetings, 121s •Regular and ongoing engagement activities e.g. around savings/transformation and other priority areas. Regular review of people engagement opportunities and attract, recruit and retention policies.	12	**High**	↑	Review development review process and leadership development in 2025. Increased people engagement initiatives from 2025 and learning and development opportunities.	4	**Medium**	↔
Financial Sustainability	Peter Vickers	**SC**	Cost of borrowing does not track within the assumptions built into the MTFS. Resulting in additional unplanned financial pressure that will require additional mitigation to be identified.	12	**High**	↔	MTFS planning process identifies strategy to manage the impact of such an occurrence built into future spending plans. Updates to keep February 2024 approved MTFS have been reported to July Full Council with an update on the action plan to bring costs back to a sustainable level, including use of reserves. A mid-year review of MTFS was brought to Cabinet in November. Financial Recovery Plan has been put in place as per October. CIPFA have provided an independent review and due diligence on the capacity for the Council to deliver the required actions. Key findings are the actions taken by the Council are sound and further governance adjustments have been recommended for adoption.	12	**High**	↔	MTFS update due to Cabinet and Council in February 2025 alongside budget. If additional mitigation strategy is required, permissions will be sought through committees as appropriate.	6	**Medium**	↔
Regeneration of town centres does not deliver economic, community and financial benefits - see major projects	Karen Edwards	**SC**	Anticipated project expenditure of circa £300m expected to require RBC borrowing / rental guarantees / external funding to fulfil. High levels of public and political interest in both town centre major projects. Reputation for delivery will be tested. High intensity of resource required with many interdependent parts - leisure, civic, public realm, retail, hotel, highways etc Publicly, politically and financially RBC's regeneration interventions are deemed a failure negatively impacting the Council.	12	**High**	↔	Comprehensive regeneration programme governance process implemented. (Board meets 6-weekly) Regular Cabinet and Member reporting External due diligence engaged External grant funding secured Wider Town Centre Strategy for Farnborough completed and adopted by Cabinet in Summer 2022	12	**High**	↔	Further public/market engagement planned. Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce Council financial exposure - Homes England / One Public Estate etc. Engaging with the market/landowners to establish alternative delivery routes for Farnborough town centre schemes.	6	**Medium**	↔
Civic Quarter, Farnborough - Major Project	Nick Irvine	**SC**	Anticipated project expenditure of circa £250m expected to require RBC borrowing / rental guarantees / external funding to fulfil. High levels of public and political interest in scheme. Reputation for delivery will be tested. Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.	12	**High**	↔	Comprehensive regeneration project governance process implemented - Capital Programme Board meets every 6 weeks Regular Cabinet and Member reporting. External due diligence engaged. Public engagement undertaken in September 2021. Outline Planning application approved (subject to s106) in February 2023. OPE funding of £1.75m secured to assist with early enabling works - demolition/utilities diversions. No commitment to further expenditure at this stage. Exploring the potential to dispose of land interests to Homes England to realise capital receipt in the short term. Leisure Centre phase being progressed through detailed design utilising Levelling Up funding from MHCLG.	12	**High**	↔	Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce RBC exposure - Homes England / One Public Estate Progressing disposal discussions with Homes England with a view to securing a capital receipt in 25/26.	4	**Medium**	↔
Union Yard, Aldershot - Major Project	Karen Edwards	**SC**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	9	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	4	**Medium**	↔

Reduced Income from Property Portfolio	Tim Mills	**SC**	Significant loss of income from the Council's property portfolio arising from a variety of reasons including deteriorating economic conditions, downturn in the property market and changing consumer or business habits. Feed through of reduced retail rents at lease rennewal	9	**High**	↔	Review Capital Programme and Property Advisory Group (CPPAG) to monitor performance and advise on necessary actions alongside the appointment of LSH Investment Management (LSHIM) to asset manage part of the portfolio and support current in- house skill, knowledge and capacity. Also, the establishment of a Commercial Property Reserve to act as a buffer for any significant in year loss of income. Prudent budgeting on Meads and Property Budget and early securing of key rents allows room for level of deterioration	9	**High**	↑	Managing income through payment plans, where necessary. Increased emphasis by the service in managing debts. Working with tenants directly and with LSHIM to identify issues and actions and reporting to CPPAG. Utilisation of asset management system to enable more targeted action. Identifying additional resource to underpin this important source of income by working on options to re-occupy vacant properties and identifying funds for improving the properties for quicker lettings and reducing the rent-free periods. Evaluating opportunities to create additional income to support the Council's financial position and bring forward where possible. This includes repurposing existing assets and adopting an agreed commercial approach to new ground leases. Updating of Asset Management Forecast for MTSF period including ensuring all reviews etc. are undertaken pro-actively and increased focus on debt management Option to look at reserve funding on income profile, i.e. forecast income and budget income are different. Using reasonable assumptions to achieve a realistic but prudent estimate. To be included in February 2025 Budget report. Increased monthly monitoring on Asset Portfolio between Porperty and Finance	6	**Medium**	↔
Climate Change – Failure to deliver ambition for a carbon neutral Council by 2030.	Rachel Barker	**SC**	Risk of not delivering high profile organisational objective due to insufficient resources or lack of support because of other priorities	9	**High**	↔	Development of an action plan and assessing resourcing requirements. Arrangements to deliver projects with partners have been established. Allocation of ringfenced resource to deliver project. Projects incorporated within Service Business Plans as part of the Review of the Climate Change Action Plan. Climate Change Action Plan 2023 - 26 agreed by Cabinet in July 2023. Development of Rushmoor Climate Community Group to engage residents in climate and environmental issues. Group is very engaged. Climate Change Strategy and Action Plan refresh due March 2025. Climate change EIA in progress. Actions being reviewed in light of devolution plans and the Councils financial position. Climate Impact Assessments being developed for internal use. Climate Change officer funded until July 2026	6	**Medium**	↔	On going Discussions with the portfolio holder on ambitions and plans for delivery Reviewing opportunities for funding to support officer costs beyond 2026 Use of £20k UKSPF to support delivery of CC strategy and action plan agreed by Cabinet	6	**Medium**	↔
Governance and Decision Making – Not meeting statutory deadlines. Legal challenge to a high profile, or regeneration related, or high value decision made by the Cabinet, Committees or under delegated powers.	Ian Harrison	**SC**	Risk of non-compliance with legal requirements. Financial loss from costs of defending, or costs of halting development works. Reputational risk. Risk of delay in delivering key organisational objectives.	9	**High**	↔	Governance Group meets weekly to consider more complex decision-making matters including Interests and Member engagement. Delegated decision making is monitored by the Governance Group. Strengthening of the governance arrangements with improvements to understanding, learning and development for Members on the CGAS committee - ongoing training programme refreshed annually. Members receive initial induction training by end of July in each civic year. Independent Person recruited as a member of CGAS, offering independent oversight, particularly from an audit perspective. Constitution kept under review in liaison with a subgroup of CGAS (the Constitution working group). Training on decision making provided to CMT/Service Managers. There is a guidance note for Executive Decision Making. Timetables and reminders for deadlines provided by meeting administrators. Senior Managers deliver Corporate Induction on Constitution for staff. Governance arrangements reviewed during CIPFA and Peer Review Q2 2024/25. Independent review of arrangements commissioned early Q3 2024/25 from the Centre for Governance & Scrutiny, final draft received, workshop held with members and now being formally considered with Constitution working group. Further member engagement planned during spring 2025 with changes adopted to be effective from civic year 2025/26.	6	**Medium**	↔	Continue to integrate risk management in corporate governance arrangements - continual improvement. Review of Risk Management Policy and arrangements took place during Q3 2024/25, including exploration of a Risk Appetite Policy. Work to create a risk appetite policy taking place during Q1 2025/26. Ensure horizon scanning continues within sector. Noted continued relevance/importance in light of ongoing s114 activity in Local Government and White Paper on Devolution.	6	**Medium**	↔
Escalated Service Risks (ES) - Total 6 (+1/-1) 3 Redacted														
***NEW* Crematorium Refurbishment Project - Cost Escalation**	James Duggin	**ES**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	16	High	**N/A**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	**High**	**N/A**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	9	**High**	**N/A**
Major Planning Appeal (Airport)	Tim Mills	**ES**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	9	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	9	**High**	↔
Failure to reprovide temporary accommodation	Tim Mills	**ES**	Failure to reprovide temporary accommodation leads to increased street homelessness with significant impact on Town Centres, much poorer outcomes for homeless people, increased costs for the Council through use of Bed and Breakfast and reputational damage due to impacts on individuals and towns. The economic climate causes increased demand and potential losses of landlords. North Lane Lodge has now been re provided and the council now needs to prioritise the re provision of Clayton Court by the end of 2025. In addition to the lease ending, the building is of poor quality. We also now have the challenge of other boroughs securing good quality temp in the borough therefore reputational risk of RBC not providing to meet its own demand in good quality accommodation.	12	**High**	↔	Temporary Accommodation project seeking to identify, purchase and repurpose accommodation to replace Clayton Court by end 2025	9	**High**	↔	Review of previous options and potential ways forward with Cabinet Oct 24 had agreement on approach and potential opportunities. April 25 Cabinet Report sets out way forward together with extension to Clayton removes some risk. Engagement with HCC on Grosvenor Rd to understand ongoing costs to them from closure and potential to retain or find alternative solution are critical and this closure now presents greatest risk to RBC.	4	**Medium**	↔
Resettlement schemes and asylum seeker accommodation in the borough	Ian Harrison	**ES**	Resettlement of refugees and accommodation of asylum seekers in the borough may result in reduced levels of community cohesion and increased service demand. These people may be destitute and have complex needs. The associated funding position is complex, uncertain, and may not meet demand. Changes can happen swiftly and may cause short term pressure on resources.	12	**High**	↔	Close working with relevant teams across the Council (community, housing, comms & community safety) and with regular briefings to staff and Members. Close working with external stakeholders including police, SMP, County Council, Home Office and their contractors: Clear Springs, Finefair, and Crown Lodge Accommodation Resettlement Programme Manager appointed and coordinating activity across the Council. Attendance at relevant multi agency forums. Rushmoor Voices programme underway. - Final report due early April 2025	12	**High**	↔	Reactive and proactive communications with public and local residents. Changes to website in process to provide more information - in line with Recommendation from Belong Network	4	**Medium**	↔

Inaccurate reporting of financial position	Peter Vickers	**ES**	Financial reports to Cabinet provide inaccurate financial information leading to poor decision making. Budget holders unaware of budget and spend position Decisions are made on incorrect assumptions. Decisions are taken on an ad-hoc basis without understanding or consideration of wider financial position.	8	**High**	↔	Budget management process is now completed monthly by services supported by service accountants. A new budget management finance system module has been implemented to support the process. Training and support provided to all budget managers. Financial forecast is reviewed by Head of Finance prior to publication.	6	**Medium**	↔	Finance team capacity and skills are currently under review. Prioritisation of financial management focus based upon risk assessment and materiality of numbers i.e. focus on high value aspects and most likely to go off track. Clarity and transparency of reporting being improved. Integrity of forecasts being reviewed ensuring correlation to assumptions in the budget, history of variances and experience in the current external environment.	4	**Medium**	↔
Changing priorities and outcomes from either RDP partner	Karen Edwards	**ES**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	**High**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	6	**Medium**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	1	**Low**	↔

Council Delivery Plan

2025-2026

RUSHMOOR BOROUGH COUNCIL

Introduction

Welcome to the Rushmoor Borough Council Delivery Plan for 2025/26.

I know that, as residents of Farnborough and Aldershot, you want a Council that puts accountability and transparency at its heart. You are rightly proud of our towns, but you want to see that reflected in your day-to-day experience of living here; having well-paid jobs, decent homes, safe and clean streets, and a vibrant, active and engaged community. You also want the Council to prioritise a new leisure centre and the regeneration of our town centres.

As the first stage of delivering on these aims, in November 2024 the Cabinet agreed the Council's priorities for 2025/26:

- Skills, Economy, and Business
- Homes for All: Quality Living, Affordable Housing
- Community and Wellbeing: Active Lives, Healthier and Stronger Communities
- Pride in Place: Clean, Safe and Vibrant Neighbourhoods
- The Future and Financial Sustainability

In addition to these priorities, we will make sure that sustainability, diversity, and inclusion are at the heart of all we do.

Over the next three years, district and county councils will be replaced by several unitary councils in Hampshire. This will help us deliver more sustainable and higher quality public services for our residents, with greater accountability and less duplication.

Meanwhile, the Council is committed to delivering for the people of Rushmoor, and to engaging widely with residents on the services you need and representation you want to see on any new authority.

As part of our commitment to accountability, you can see how the Council is performing in delivering this plan, in our quarterly monitoring reports.

Leader - Gareth Williams

Skills, Economy and Business

The Council will focus on growth and investment into Aldershot and Farnborough to drive forward the vision for our towns as a recognised destination for business and an economic hub for defence, aerospace and technology. It will meet the needs of businesses and residents by regenerating our town centres and offering more skills-based learning opportunities to deliver increased employment and careers. This means working with business, education institutions, experts and partners to help develop a skills offer and town centre transformation programme.

The Council will continue work with businesses to boost local jobs, including encouraging new companies to set up in Rushmoor, highlighting the many benefits the area has to offer, so local people can benefit from a strong local employment and economy.

Priorities

Promote access to skills, development and training so residents can be part of a thriving local economy.

Work with businesses to attract and retain jobs, through active place-making and targeting of key industries.

Promote the development of Rushmoor's towns to meet the needs of businesses and residents, partnering with experts to deliver strategic transformation of town centres and neighbourhoods.

Priorities and key activities	Outcomes and key measures of success
Promote access to skills, development and training so residents can be part of a thriving local economy by: • Delivering projects, events and engagement activities which help residents to access local training and employment opportunities. It will develop new Employment and Skills Plans with property developers to increase these opportunities, also involving local educational institutions • Working with local businesses and partners on skills needs and gaps and, with their support, developing a business-led skills offer. This will develop skills that businesses need through the Rushmoor Employment and Skills Network and Get Britain Working Plan with Hampshire County Council • Engaging with young people to encourage their aspirations and elevate career opportunities as part of our Young People's Plan. • Publishing its skills offer, careers, business support and events in an accessible and engaging way online to ensure greater awareness and take-up of opportunities and to help connect local people with businesses and educational institutions	• Positive feedback on our impact on skills development, job prospects and educational opportunities • Increased involvement of businesses in training and skills development • Increased further and higher education institutions activity focused on skills development for employment
Work with businesses to attract and retain jobs, through active place-making and targeting of key industries by: • Developing place narratives for Aldershot and Farnborough to increase investment, footfall, and pride in our town centres • Producing sector development plans and setting up a business forum to drive forward the vision for our towns as an economic hub for defence, aerospace, and technology businesses, with more opportunities for improving skills and creating better jobs for local people • Facilitating business networking opportunities with local partners, including businesses and aligned groups, and support businesses by providing one-to-one business advice and training • Providing and preserving high-quality employment land and spaces that meet business needs and attract target sectors	• Develop place narratives, develop sector development plans and establish business forums by summer 2025 • Forum members report positive feedback on difference to their work and productivity • Increased number of businesses supported • Increased level of inward investments and new jobs
Promote the development of Rushmoor's towns to meet the needs of businesses and residents, partnering with experts to deliver strategic transformation of town centres and neighbourhoods by: • Regenerating Farnborough town centre with a new town square with outdoor seating and event space, releasing land for development, and complementing development of the leisure centre with private and public investment • Building on the successful delivery of the Union Yard project and working with landowners in Aldershot town centre to unlock and realise further regeneration opportunities • Implementing measures to improve footfall and the retail environment of Aldershot, Farnborough and North Camp town centres • Delivering a diverse events programme and encouraging and supporting external event organisers to run more events in the borough • Encouraging artists, creatives and cultural organisations to apply for relevant funding to increase the number of diversity of events in the borough	• Town centre square completed by the end of May 2025 • Increased satisfaction with the town centres • Increase in town centre footfall • Increased attendance at town centre events • Increased satisfaction with cultural activities and events

Homes for All: Quality Living, Affordable Housing

The Council knows how important it is for local people to have decent homes. It is actively engaging with social housing providers to improve their performance locally.

It will make it easier to understand how social housing is allocated and provide good quality temporary housing to those most in need. If you rent privately, the Council wants to make sure your home is well-maintained and will act where it is not.

In the longer term, the Council will progress a new Rushmoor Local Plan that maximises the delivery of new homes and use Council-owned brownfield land to provide new affordable homes.

Priorities

- Improve social housing performance through more active engagement with providers.
- Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards.
- Provide good quality temporary accommodation.
- Make it easier to understand how the Council allocates social housing.
- Progress a new Local Plan that maximises delivery of new homes.
- Regenerate council-owned brownfield land with new and affordable homes.

Priorities and key activities	Outcomes and key measures of success
Improve social housing performance through more active engagement with providers by: • Actively engaging with local social housing providers to improve the quantity and quality of social housing • Discussing the barriers and issues with improving quality of local homes with the larger local social housing providers and other landlords • The Overview and Scrutiny Committee increasing the number of local social housing providers it scrutinises each year	• Reduction in the number of social housing complaints reported to the Housing Ombudsman • Increased number of notices issued by the Council • Reduction in the number of private sector complaints • Reduction in the proportion of social housing and private rented properties failing to achieve the Decent Homes Standard • Increase in the proportion of social housing and private rented properties achieving EPC C • Increase in the number of local social homes • Reduction in the proportion of residents who believe affordable decent housing needs improving • Increase in proportion of residents who are satisfied with Council's housing service
Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards by: • Engaging local private sector landlords to provide advice and raise awareness on local issues • Taking enforcement action about serious housing condition problems and aiming to be early adopter of the powers in the Renters Rights Bill that will improve our ability to address issues with housing conditions	
Provide good quality temporary accommodation by: • Collaborating with local social housing providers to enable and facilitate better temporary accommodation provision	• Enough temporary accommodation units available to meet local needs • Temporary accommodation units achieve the Decent Homes Standard and EPC C
Make it easier to understand how the Council allocates social housing by: • Considering options to refine, clarify and improve the existing housing allocation scheme, and also improve how social housing allocation decisions are communicated	• Increase the proportion of residents who are satisfied with Council's housing service
Progress a new Local Plan that maximises delivery of new homes by: • Producing a new Local Plan to guide the location, scale and type of future development. The current Local Plan was adopted in February 2019 and the Council will start to develop a new plan this year	• Decrease the proportion of residents who believe affordable decent housing needs improving • Deliver additional affordable housing • Demonstrate a five-year supply of deliverable housing land and meet the Government's housing targets for the area
Regenerate council-owned brownfield land with new and affordable homes by: • Maximising use of Farnborough Civic Quarter and other council land for new affordable and keyworker housing by exploring the use of the Homes England Affordable Homes Programme	

Community and Wellbeing: Active Lives, Healthier and Stronger Communities

At the heart of the Council's vision is a commitment to building stronger, healthier communities by providing opportunities for exercise, wellbeing, and social connection that are easy to access. The new Farnborough Leisure Centre will be a key part of this effort, designed to bring people together in an affordable and inclusive space for fitness, swimming and recreation. The Council will honour the heritage of Aldershot Lido and offer free access to tennis.

The Council will also expand its popular programme of community and cultural events, creating opportunities for residents to connect, celebrate, and feel a sense of belonging. In partnership with local organisations, it is actively working to address health challenges, increasing and promoting more opportunities for physical activity, and improving access to mental health support, so that everyone in Rushmoor can thrive.

Central to our desire to make sure everyone has access to opportunities to exercise, swim and keep fit is the new Farnborough Leisure Centre. The Council knows it needs to be affordable and is working hard to bring this forward as soon as it can.

Priorities

- Ensure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.
- Enable a programme of community and cultural activities that engages everyone.
- Address health inequalities through partnerships with providers and other local authorities.
- Work with partners to improve access to, and awareness of, mental health support.

Priorities and key activities	Outcomes and key measures of success
Make sure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough by: • Bringing a new leisure centre to Farnborough. Work to deliver this will continue throughout 2025/26 • Carrying out a health and physical activity survey to inform the leisure centre design and access to physical activity locally • Working with schools, health services, and community groups to promote exercise for all ages with healthy eating, fitness, and sports day programmes • Improving mobility, especially for older residents, through the Council's active travel project and healthy walks	• Farnborough Leisure Centre built and used regularly • Increased access to physical activity opportunities • Increased attendance at local fitness programmes • Increased participation in sports and physical activities • Improved healthy weights of our population
Enable a programme of community and cultural activities that engages everyone including: • Strengthening Rushmoor Together and the Supporting Communities Strategy, to deliver improved outcomes for our communities and promote community involvement, especially in disadvantaged areas • Expanding Rushmoor Youth Voice to empower young people to discuss key issues like health, education and climate change • Running the Aldershot Youth Café and Farnborough Youth Club as safe spaces for young people, and the Rushmoor Voices community engagement group to improve social cohesion in Rushmoor	• Increase participation in youth programmes, community events and consultations • Implementation of climate projects led by young people • Use of qualitative information given back by partners • Rushmoor Youth Voice to be held in different venues to improve engagement • Fewer incidents of community conflict and improved community cohesion
Address health inequalities through partnerships with providers and other local authorities including: • Collaborating with health providers to improve care for vulnerable families • Developing the 'Live Longer Better Project' to increase activity and social support among older residents, including the Nepali community, and supporting the Steady & Strong Programme to improve fitness • Working with targeted schools to support healthy eating and increase physical activity provision • Delivering an Active Rushmoor campaign, partnering with local sports groups to offer open days and increased opportunities for all residents in the summer of 2025	• Improved healthy weights of our population • Increased participation in health programmes, particularly from deprived areas • More residents from targeted groups attending health and fitness programmes • Increased promotion of existing sporting offers and provision
Work with partners to improve access to, and awareness of, mental health support by: • Working with NHS Community and Wellbeing Officers to improve mental health services in deprived areas • Supporting Men's Health Day as an annual event to raise awareness of mental health, and delivering the Rushmoor Together and the Supporting Communities Strategy, with a focus on health, economic wellbeing and community belonging • Partnering with local organisations to raise awareness of mental health support	• Mental health of residents improved • Mental health support measured by service use, referrals, and resident feedback • More community events, campaigns, and workshops raising awareness of mental health issues

Pride in Place: Clean, Safe and Vibrant Neighbourhoods

Rushmoor Borough Council wants its streets and town centres to be clean, safe and welcoming and the Cabinet has appointed a Pride in Place champion to encourage local people to get involved.

In the town centres, the we have been working closely with the police to deal with unacceptable issues of antisocial behaviour.

The Council is actively addressing fly-tipping and launched the trial of a mobile collection scheme, 'Walk this Waste', in December 2024 in Farnborough's Cherrywood ward, the area most affected by fly-tipping. This initiative allowed residents to dispose of old household items for free. In Spring 2025, the trial expanded to three more wards with significant fly-tipping issues (Rowhill, St Mark's, and Aldershot Park). The Council will review the results and decide if it to moves forward with a broader rollout.

Priorities

- Cleaner streets - implement initiatives to reduce fly-tipping.
- Cabinet Pride in Place champion to encourage local, cleaner streets projects.
- Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour.

Priorities and key activities	Outcomes and key measures of success
Cleaner streets - implement initiatives to reduce fly-tipping including: • Applying a four Es approach to reduce fly-tipping; Engage, Educate, Encourage and Enforce • Considering a collaborative approach to the management of fly-tipping on private land, and delivering campaigns aimed at preventing fly-tipping • Trialling a "Walk this Waste" project before deciding if it offers it more widely. • Introducing a network of recycling points for small electrical items across the borough	• Reduction in reported fly-tipping by March 2027 • Increase in FPNs issued and paid
Cabinet Pride in Place champion to encourage local, cleaner streets projects through: • The Pride in Place Coordination Group running initiatives to clean up the borough, including a dog-fouling campaign and a litter-pick campaign, culminating in a "Keep Britain Tidy" celebration and delivering talks to schools. • Developing a network of volunteers across the borough who want to actively engage in activities to improve the local environment (the Binfluencers)	• Increase in street cleanliness • Decrease in number of enquiries related to dog-fouling by March 2027 • Increased resident satisfaction on street cleanliness
Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour by: • Planning and delivering educational campaigns, engaging with those involved in, and affected by, antisocial behaviour and encouraging offenders to take part in diversionary activities • Addressing persistent antisocial behaviour with tailored and appropriate enforcement • Working with partner agencies to tackle the underlying issues that contribute to ongoing antisocial behaviour in our town centres • Reducing antisocial behaviour in our town centres through improvements to the retail environment and addressing environmental crime	• Reduce number of reported instances of antisocial behaviour by March 2027 • Increase in residents' feelings of safety in our town centres • Increase in the number of young people engaged with Think Safe event

The future and financial sustainability

The Government has selected Hampshire and the Isle of Wight to be part of its Devolution Priority Programme. This means county and district councils joining together to create larger, unitary councils.

The Council believes that the best deal for residents, the sense of place, and the economic geography of the area favours a North Hampshire unitary council. It will engage with residents and businesses about the new unitary council and Rushmoor's legacy.

It also needs to make sure services and activities are affordable as well as of a good quality. The Council will be delivering against the financial recovery plan and will put in place clear ways to monitor and improves its activities.

We are committed to tackling climate change and will be implementing a more ambitious climate change action plan.

Priorities

- Achieve for the best outcome for Rushmoor residents and business from Devolution and Local Government Reorganisation.
- Deliver a refreshed and more ambitious Climate Change Action Plan.
- Implement processes and monitoring to ensure accountability for the Delivery Plan is clear and that progress is regularly reviewed, with actions taken to manage any variances.
- Achieve financial sustainability through delivery of the Financial Recovery Plan.
- Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions.

Priorities and key activities	Outcomes and key measures of success
Achieve the best outcome for Rushmoor residents from Devolution and Local Government Reorganisation by: • Making sure their needs are met by future devolution and local government reorganisation plans • Engaging with residents and businesses about what's important for the new unitary council and on what Rushmoor's legacy will be	• 35% of residents think the Council acts on their concerns
Deliver a refreshed and more ambitious Climate Change Action Plan by: • Putting sustainability at the heart of all Council activity, with a new Change Action Plan agreed in 2025. The Council will be working to deliver the actions from this plan	• Become a carbon neutral council by 2030 • Increase EcoFair exhibitors and attendance by 35% • Establish a Youth Climate Ambassador Forum in 2025
Implement processes and monitoring to make sure accountability for the plan is clear and that progress is regularly reviewed, with actions taken to manage any variances through: • A revised Performance Management Framework, a tool to strengthen performance management in the authority, and last revised in June 2023 - and to ensure that the Council is delivering against its priorities	• A refreshed Performance Management Framework by March 2026 • Performance monitoring reports considered by Cabinet every quarter
Achieve financial sustainability through delivery of the Financial Recovery Plan • In October 2024 the Council agreed the Financial Recovery Plan, which is a high-level plan to address the budget deficit over four years.	• Council sets a balanced budget while keeping sufficient reserves in the medium term each year • Delivery of required asset disposals and budget reductions by March 2027
Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions by: • Implementing the recommendations on how it can improve how it delivers its functions • Implementing agreed recommendations from governance review to achieve improved risk management, member oversight and governance • Reviewing organisational structure to improve efficiency and accountability	• All actions completed by March 2026 • Positive peer team follow up report findings • Governance review implementation completed by Summer 2025 • Organisational review completed by October 2026

Equality, diversity and inclusion

The Council is committed to ensuring that it is compliant with the statutory duties under the Equality Act 2010, and in October 2024 published two new equality objectives:

- To promote the use of equality impact assessments as part of the Council's decision making, policy making, procurement, and service design to ensure inclusivity, accessibility, equal opportunities, and good relations
- To tackle the effects of poverty and deprivation, and to have a positive impact on people's daily lives through delivery of Supporting Communities Strategy projects

To reflect these objectives the Council will:

- Ensure that any engagement and consultation activities will be designed so that all groups with protected characteristics will have an opportunity to take part in a way that is accessible and inclusive for them

- Carry out equality impact assessments to identify barriers and ensure equal access to facilities, services, and programmes

- Carry out equality impact assessments for any proposed service changes arising from the Financial Recovery Plan

- Promote inclusive cultural activities that engage underrepresented and marginalised communities, ensuring that all residents can take part and benefit

- Target programmes and activities to areas and people that need them most, including our areas of deprivation

- Ensure mental health support is accessible to everyone, particularly focusing on deprived areas and minority groups, and make sure events reach a wide range of people, especially those from under-represented groups.

- Improve the quality of local social and private rented housing

Sustainability

The Council declared a climate emergency in Rushmoor in summer 2019, with the full support of all councillors. In doing so, councillors pledged to make the Council carbon-neutral, and Aldershot and Farnborough greener and more sustainable.

The Council wants to have a positive impact on future generations by working with businesses, communities and organisations to protect and improve Aldershot and Farnborough's environment. Through direct action and by encouraging and supporting others, we will address the challenges and opportunities presented by climate change.

The Council will deliver a refreshed and more ambitious Climate Change Strategy and action plan.

Delivery of this plan will help the environment and the move towards sustainability by:

- Making climate change impact assessments a routine part of decision making, including any proposed service changes arising from the Financial Recovery Plan

- Running campaigns to reduce fly-tipping by encouraging proper waste disposal and recycling, preventing potential pollution whilst also working to reduce the need for 'clear ups'

- The Pride in Place Champion promoting responsible waste management and increase community engagement

- Tackling antisocial behaviour, which can lead to a cleaner, safer and more sustainable environment. By reducing disruptive behaviour, vandalism, littering etc, it can help to create a more positive environment, which supports businesses and communities, and encourages local investment

- Encouraging better energy performance of housing in the social and private rented sectors, the Council will reduce carbon footprint and lower tenant energy costs

- As part of the Local Plan development, considering options for how the Council can influence more sustainable development in the borough

Document control

Title	Council Delivery Plan 2025/26
Topic/Service	Policy & Performance
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