



## RUSHMOOR BOROUGH COUNCIL

### CABINET

*at the Council Offices, Farnborough on  
Tuesday, 5th August, 2025 at 7.00 pm*

To:

Cllr Gareth Williams, Leader of the Council  
Cllr Sophie Porter, Deputy Leader and Healthy Communities & Active Lives Portfolio Holder

Cllr A.H. Crawford, Finance & Resources Portfolio Holder  
Cllr Jules Crossley, Policy, Performance & Sustainability Portfolio Holder  
Cllr Keith Dibble, Housing & Planning Portfolio Holder  
Cllr Christine Guinness, Pride in Place / Neighbourhood Services Portfolio Holder  
Cllr Julie Hall, Economy, Skills & Regeneration Portfolio Holder

Enquiries regarding this agenda should be referred to Chris Todd, Democratic Support Officer, on 01252 398825 or e-mail: [chris.todd@rushmoor.gov.uk](mailto:chris.todd@rushmoor.gov.uk)

## A G E N D A

### 1. DECLARATIONS OF INTEREST –

Under the Council's Code of Conduct for Councillors, all Members are required to disclose relevant Interests in any matter to be considered at the meeting. Where the matter directly relates to a Member's Disclosable Pecuniary Interests or Other Registrable Interest, that Member must not participate in any discussion or vote on the matter and must not remain in the room unless they have been granted a dispensation (see note below). If the matter directly relates to 'Non-Registrable Interests', the Member's participation in the meeting will depend on the nature of the matter and whether it directly relates or affects their financial interest or well-being or that of a relative, friend or close associate, applying the tests set out in the Code.

**NOTE:**

On 27th May, 2021, the Council's Corporate Governance, Audit and Standards Committee granted dispensations to Members appointed by the Council to the Board of the Rushmoor Development Partnership and as Directors of Rushmoor Homes Limited.

2. **MINUTES** – (Pages 1 - 6)

To confirm the Minutes of the meeting held on 8th July, 2025 (copy attached).

3. **BUDGET MANAGEMENT - MONTH 3** – (Pages 7 - 14)  
(Cllr A.H. Crawford, Finance & Resources Portfolio Holder)

To consider Report No. FIN2513 (copy attached), which sets out the Council's forecasted financial position for 2025/26 as at the end of June, 2025.

4. **COUNCIL PLAN, PERFORMANCE AND RISK REGISTER QUARTERLY UPDATE Q1 APRIL TO JUNE 2025/26** – (Pages 15 - 62)  
(Cllr Jules Crossley, Policy, Performance and Sustainability Portfolio Holder)

To consider Report No. ED2506 (copy attached), which sets out performance monitoring information in relation to the Council Delivery Plan and Risk Register for the first quarter of 2025/26.

5. **EXCLUSION OF THE PUBLIC** –

To consider resolving:

That, subject to the public interest test, the public be excluded from this meeting during the discussion of the undermentioned item to avoid the disclosure of exempt information within the paragraph of Schedule 12A to the Local Government Act, 1972 indicated against such item:

Item No.	Schedule 12A Para. No.	Category
6	3	Information relating to financial or business affairs

6. **ALDERSHOT CREMATORIUM - PROPOSAL TO INCREASE BUDGET FOR REFURBISHMENT** – (Pages 63 - 80)  
(Cllr Christine Guinness, Pride in Place / Neighbourhood Services Portfolio Holder)

To consider Exempt Report No. OS2513 (copy attached), which sets out a proposal to increase the budget for the refurbishment of the Aldershot Crematorium.

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# CABINET

Meeting held on Tuesday, 8th July, 2025 at the Council Offices, Farnborough at 7.00 pm.

## Voting Members

Cllr Gareth Williams, Leader of the Council  
Cllr Sophie Porter, Deputy Leader and Healthy Communities & Active Lives Portfolio Holder

Cllr A.H. Crawford, Finance & Resources Portfolio Holder  
Cllr Keith Dibble, Housing & Planning Portfolio Holder  
Cllr Christine Guinness, Pride in Place / Neighbourhood Services Portfolio Holder

Apologies for absence were submitted on behalf of Councillor Jules Crossley and Councillor Julie Hall.

The Cabinet considered the following matters at the above-mentioned meeting. All executive decisions of the Cabinet shall become effective, subject to the call-in procedure, from **21st July, 2025**.

## 9. **DECLARATIONS OF INTEREST –**

Having regard to the Council's Code of Conduct for Councillors, no declarations of interest were made.

## 10. **MINUTES –**

The Minutes of the meeting of the Cabinet held on 3rd June, 2025 were confirmed and signed by the Chairman.

## 11. **BUDGET MANAGEMENT - OUTTURN 2024/25 –** (Cllr Alex Crawford, Finance & Resources Portfolio Holder)

The Cabinet considered Report No. FIN2512, which set out an update on the Council's budget outturn position for 2024/25.

Members were reminded that the Council had approved the 2024/25 budget with a deficit of £5.379 million, partly mitigated by a savings target of £740,000 to be achieved in year, resulting in a £4.639 million drawdown from the £12.075 million of available reserves. It was reported that, by year end on 31st March, 2025, the Council had made an overall saving of £5.155 million, resulting in only £224,000 being required from reserves. A savings target of £1.784 million had been set for 2025/26 and this had already been achieved, with £2.1 million of savings identified.

The Cabinet was pleased with the progress that had been made in addressing the Council's challenging financial position and expressed gratitude to the finance team for its work in this respect. It was noted that prudent financial management would continue to be required for the foreseeable future.

**The Cabinet RESOLVED that**

- (i) the unaudited budget outturn position for 2024/25, currently drawing £224,000 from reserves but subject to further due diligence and audit, as set out in Report No. FIN2512, be noted;
- (ii) the revenue budget carry forward schedule and capital slippage, as set out in paragraph 2.9 of the Report, be noted;
- (iii) the future presentation of an updated Medium Term Financial Strategy at the Cabinet meeting in September, 2025 be noted;
- (iv) the supplementary estimates for Property, Legal and the Crematorium project, as set out in the Report, be approved;
- (v) the additional Capital projects, to be funded by S106 funding, as set out in paragraph 3.4 of the Report, be approved; and
- (vi) the Savings Review proposals, as set out in paragraph 3.8 of the Report, be approved.

**12. FILM STUDIO RATE RELIEF POLICY –**  
(Cllr Alex Crawford, Finance & Resources Portfolio Holder)

The Cabinet considered Report No. FIN2511, which set out a new scheme of relief that had been announced by the Government in relation to business rates payable by film studios.

Members were informed that the scheme would provide up to 40% relief on net rates payable. It was intended that the scheme would be in place for a limited period only, so instead of introducing legislation in this respect, the Government was asking authorities to award relief using discretionary powers. It was confirmed that the Government would reimburse any film studio relief awarded.

**The Cabinet RESOLVED** that the Film Studio Relief Policy, as set out in Appendix A of Report No. FIN2511, be approved.

**13. LOCAL GOVERNMENT REORGANISATION - UPDATE –**  
(Cllr Gareth Williams, Leader of the Council)

The Cabinet considered Report No. ED2504, which provided an update on work carried in respect of the ongoing Local Government Reorganisation (LGR) process.

Members were reminded that the interim LGR plan had been submitted by the deadline of 21st March, 2025, with the final business case to be submitted to the Government by 26th September, 2025. The interim plan had been drawn up collaboratively by all authorities in the Hampshire and Isle of Wight area and had expressed the Council's preference, taking into account sense of place and the economic geography of the area, for the formation of a unitary council formed from Rushmoor Borough Council, Hart District Council and Basingstoke and Deane Borough Council. KPMG had been appointed to support Councils across Hampshire

and the Isle of Wight to prepare the necessary evidence base and support the development of a business case to enable final proposals to be agreed and submitted to the Government. The Report also set out the arrangements for engagement with residents, businesses, partners and voluntary organisations. This engagement would include seeking residents' views on the establishment of parish councils and/or Neighbourhood Area Committees, as part of a Community Governance Review.

In discussing the Report, the Cabinet expressed strong support for the LGR process and felt that this would enable better, joined-up services to be delivered to local residents. Members also considered it was important to allow residents to express views on subjects such as the formation of parish/town councils before the Council's view was formed.

**The Cabinet RECOMMENDED TO THE COUNCIL that**

- (i) the update on the LGR programme to date and the continuing collaboration with eleven other councils on options that would replace the current fifteen councils with four new unitary councils on the mainland, keeping the Isle of Wight as its own unitary Council, as set out in Report No. ED2504, be noted;
- (ii) confirmation that the formation of a unitary council based on the areas of Rushmoor, Hart and Basingstoke and Deane continued to be the preferred option for Rushmoor, be approved, based on the assessment criteria and representing the best balance of a Council large enough to deliver high quality services and value for money but small enough to be connected to the place and the needs of the people the council would serve;
- (iii) the programme of engagement being undertaken to ensure that all residents, businesses and partners had an opportunity to feed into the process, as set out in the Report, be noted; and
- (iv) the endorsement of the Corporate Governance, Audit and Standards Committee's recommendation to the Council to approve the Terms of Reference for the Community Governance Review, as set in Report No. LEG2510, be approved.

**14. RUSHMOOR TOGETHER –**

(Cllr Sophie Porter, Deputy Leader and Healthy Communities & Active Lives Portfolio Holder)

The Cabinet considered Report No. ED2503, which set out the priorities and plan for Rushmoor Together, the new partnership plan for 2025/26 for supporting communities and tackling inequality in the Borough.

Members were advised that Rushmoor Together was a follow up to the existing Supporting Communities Plan 2021-24 and built on the foundations and successes that that plan had delivered. It was a collaborative approach to addressing the challenges facing local communities and was focussed around three priority areas:

1. Physical and mental health
2. Economic wellbeing
3. Community belonging

During discussion, Members stressed the importance of demonstrating best practice in the local area during the future transition to a new, unitary authority. It was felt that a unitary authority would be better placed resolve some of the challenges identified in Rushmoor Together. The Cabinet was supportive of the proposed approach and expressed appreciation for the outcomes that had been achieved as a result of the previous Supporting Communities Plan.

**The Cabinet RESOLVED** that Rushmoor Together, a partnership plan for supporting communities for 2025/26, as set out in Report No. ED2503, be endorsed.

**15. COMMUNITY RECOVERY FUND –**

(Cllr Sophie Porter, Deputy Leader and Healthy Communities & Active Lives Portfolio Holder)

The Cabinet considered Report No. ED2502, which set out the Council's spending in relation to the Community Recovery Fund.

Members were reminded that, following the public disorder that took place in July and August 2024, the Council had received the sum of £600,000 from the Community Recovery Fund (CRF), made available by the Ministry of Housing, Communities and Local Government. The report outlined the Council's spending so far, which had included strategic communication and media training for Members and officers and the employment of security staff at Council meetings. Also set out were the items planned to utilise the remaining budget, including the development of a Community Mediation Service and a grant to Rushmoor Together.

**The Cabinet RESOLVED** that

- i) the spend so far and how this supported wider community cohesion and resilience, as set out in Report No. ED2502, be noted;
- ii) the remaining allocation of funding, as set out in the Report, be endorsed; and
- iii) the alignment of the spending to the Council's Delivery Plan, along with the priorities of Rushmoor Together, a partnership plan for tackling inequalities and supporting the local community, be noted.

**16. RENEWAL OF THE ALDERSHOT PUBLIC SPACES PROTECTION ORDER –**

(Cllr Christine Guinness, Pride in Place / Neighbourhood Services Portfolio Holder)

The Cabinet considered Report No. OS2508, which proposed the renewal of a Public Spaces Protection Order (PSPO) for Aldershot town centre, following a period of public consultation. Members were informed that the purpose of the Order was to assist in managing ongoing antisocial behaviour related to the consumption of alcohol in a public space and other associated behaviours, including public urination and defecation. The existing PSPO had been in place since July 2022 and data,

along with the consultation responses, had demonstrated the ongoing need for the order.

The Cabinet expressed support for the the renewal of the order, which had enabled swift action to be taken to deal with the identified antisocial behaviour in Aldershot town centre, for the benefit of local residents and businesses and visitors to the town.

**The Cabinet RESOLVED** that the renewal of the Aldershot Public Spaces Protection Order, as set out in Report No. OS2508, be approved.

17. **FARNBOROUGH LEISURE CENTRE - UPDATE AND NEXT STEPS –**  
(Cllr Sophie Porter, Deputy Leader and Healthy Communities & Active Lives Portfolio Holder)

The Cabinet considered Report No. REG2503, which set out an update and the next steps in relation to the provision of a new leisure centre in Farnborough.

The Cabinet was reminded that, in February 2025, the Cabinet had agreed to progress with the revised approach for the delivery of a leisure centre in Farnborough, utilising the remaining Levelling Up funding. Approval had been given to progress design works to the end of RIBA Stage 3, to submit a planning application and to commence the procurement of the leisure operator. Members were now receiving an update on progress with the project and with the leisure operator procurements. The report also set out the next steps in relation to delivering the project within the parameters of the Levelling Up Fund timescales. It was confirmed that a planning application was expected to be submitted in September, 2025.

The Cabinet was supportive of the progress to date and felt that this would deliver an important, affordable facility for the Borough.

**The Cabinet RESOLVED** that

- (i) the progress with the design of the leisure centre and the changes made as a result of the preliminary market engagement sessions with operators, as set out in Report No. REG2503, be noted;
- (ii) the conclusion of RIBA Stage 2 on schedule, the commencement of RIBA Stage 3 and the timetable for the project to the conclusion of RIBA Stage 4, as set out in the Report, be noted;
- (iii) the extension of the current Access Agreement for RIBA Stage 4, on the conclusion of RIBA Stage 3, subject to the forecasted operator income being in line with expectations, be approved, with costs for RIBA Stage 4 of up to £660,000 to be drawn from the Levelling Up Fund;
- (iv) the arrangements for the pre planning consultation, as set out in the Report, be noted;

- (v) the revised operator procurement consultation, as set out in the Report, be noted; and
- (vi) the setting up of special meetings of the Cabinet and the Council, as required, to enable the concurrent entering into of both the build and operator contracts, be approved.

The Meeting closed at 8.15 pm.

CLLR GARETH WILLIAMS, LEADER OF THE COUNCIL

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**CABINET**

**5<sup>th</sup> AUGUST 2025**

**COUNCILLOR A.H. CRAWFORD  
FINANCE & RESOURCES PORTFOLIO HOLDER  
REPORT NO. FIN2513**

**KEY DECISION? NO**

**BUDGET MANAGEMENT – MONTH 3 (Q1)**

**SUMMARY AND RECOMMENDATIONS:**

This report sets out the forecasted financial position for 2025/26 as at the end of June 2025.

CABINET is recommended to:

- i. Note the Revenue budget forecast as set out in Section 3.1 of the report

**1. INTRODUCTION**

- 1.1. The Budget is a major decision for the Council and setting and maintaining a balanced budget is a statutory requirement. This report provides an update on the forecasted outturn position against approved budget for the current financial year 2025/26 based upon service manager information as at the end of June 2025 with additional finance due diligence. Heads of Service, Service Managers and the Finance Team work collaboratively to produce robust forecasts and validate forecast assumptions.

**2. BACKGROUND AND EXECUTIVE SUMMARY**

- 2.1. The Council has a statutory obligation to set and maintain a balanced budget. In February 2025 the Council identified a significant challenge to its future financial sustainability (as set out at the February 2025 Budget Council).
- 2.2. The forecast outturn for 2025/26 is on track with the full £1.8million savings requirement achieved.
- 2.3. The level of external borrowing has reduced through careful cashflow management delaying and reducing the need to borrow externally. Whilst the council has utilised more of its cashflow to avoid external borrowing, the overall reduction in level of borrowing required in the MTFS can only be achieved through capital receipts.

**3. CURRENT YEAR FINANCIAL PERFORMANCE**

**Revenue Account**

- 3.1. The original net General Fund Revenue budget for 2025/26 was approved by Council at their meeting in February 2025. The latest approved budget also includes budget carry forwards of £101k as noted in the July Outturn report. The quarter 1 forecast outturn is presented in the table below.

	2025-26 Original Budget £'000	2025-26 Approved Budget £'000	2025-26 Forecasted Outturn £'000	2025-26 Forecast Variance £'000
Economy, Skills & Regeneration	(4,868)	(5,068)	(5,678)	(611)
Finances & Resources	3,873	4,216	3,869	(347)
Healthy Communities & Active Lives	3,730	3,777	3,924	147
Housing & Planning	2,613	2,671	2,718	47
Leader/Communications	25	113	(99)	(14)
Policy, Performance & Sustainability	578	923	1,025	101
Pride in Place & Neighbourhood Services	7,929	7,990	7,993	3
<b>Subtotal</b>	<b>13,879</b>	<b>14,622</b>	<b>13,950</b>	<b>(673)</b>
Less: Reversal of Accounting Entries	(2,957)	(2,944)	(2,944)	-
<b>Net Service Revenue Expenditure</b>	<b>10,922</b>	<b>11,679</b>	<b>11,006</b>	<b>(673)</b>
<u>Corporate Income &amp; Expenditure</u>				
Minimum Revenue Provision (MRP)	2,133	2,133	2,133	(0)
Interest Receivable	(1,402)	(1,402)	(1,464)	(63)
Interest Payable	6,490	6,490	6,503	14
Vacancy Savings	(400)	(400)	-	400
Recurrent Savings	(1,784)	306	306	-
Pooled Funds	1,000	-	-	-
NI Compensation Grant	(152)	(152)	(137)	15
Union Yard Holding Hosts Provision	221	0.2	-	(0)
Contract Inflation	362	162	162	(0)
Irrecoverable VAT	0	0	97	97
RCCO	-	35	35	-
Movement in Earmarked Reserves	587	(774)	(774)	-
Movement in General Reserves	(3,421)	(3,520)	(3,520)	-
<b>Net General Fund Revenue Budget</b>	<b>14,556</b>	<b>14,556</b>	<b>14,347</b>	<b>(210)</b>
<b>Funded by:</b>				
Council Tax	(8,039)	(8,039)	(8,039)	-
Business Rates	(5,071)	(5,071)	(5,071)	-
Collection Fund	(31)	(31)	(31)	-
New Homes Bonus	(512)	(512)	(512)	(0)
Local Restrictions Support Grant	(615)	(615)	(615)	-
Other Grant Income	-	(39)	(39)	0
Funding Guarantee	(118)	(118)	(118)	-
Revenue Support Grant	(170)	(131)	(131)	-
<b>Total Funding</b>	<b>(14,556)</b>	<b>(14,556)</b>	<b>(14,556)</b>	<b>0</b>
<b>Core (Surplus)/Deficit</b>	<b>-</b>	<b>-</b>	<b>(209)</b>	<b>(210)</b>

- 3.2. Details of the Month 3 forecast variance by nature is provided below. This table brings the vacancy margin into a service savings total to give a complete service position.

	Economy, Skills & Regenerati on	Finance & Resources	Healthy Communi ties & Active Lives	Housi ng & Plann ing	Leader/ Commu nicatio ns	Policy, Performance & Sustainability	Pride in Place & Neighbourhoo d Services	Grand Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Staff Costs	(239)	(341)	87	(46)	(13)	56	(124)	(620)
Contracted Services	56	(2)	57	11	-	8	(11)	119
Utilities & Business Rates	(139)		(16)				5	(150)
Professional Consultancy	1	33				40		74
IT		(1)						(1)
Equipment							1	1
Maintenance							5	5
Other Costs	13	-	13	5	-	-	5	36
Fees and Charges	-	(11)	-	51	-	-	131	93
Property Related Income	(306)						(18)	(324)
Property Service Charges								-
Grant	5	(24)	5	27	-	(3)	14	24
Other Income								-
<b>Service Sub-Total</b>	<b>(609)</b>	<b>(346)</b>	<b>146</b>	<b>48</b>	<b>(13)</b>	<b>101</b>	<b>8</b>	<b>(673)</b>
Vacancy Margin								400
<b>Total</b>								<b>(273)</b>

### Delivery of Target

- 3.3. Full Council on 27th February 2025 approved the 2025/26 revenue and capital budget and the 2025-28 Medium Term Financial Strategy (MTFS). The council set a 2025-26 balanced budget with a planned reserve drawdown of £3.4m and a savings target of £1.8m of net budget reduction in 2025-26. As reported in the July Outturn Report, the latest forecast shows the savings target has been achieved.
- 3.4. The service cost review aimed to achieve temporary budget reduction by identifying where expenditure can be held back during 2025-26. The focus was on expenditure that could be stopped in year without a significant or immediate impact on services received by residents. The process has resulting in £1.095m being identified and reduced the in-year savings target.
- 3.5. The 2025-26 budget also included a one off £1m provision for book losses on Treasury Management long term pooled fund investments. The government delayed the requirement to make this provision until April 2029. Therefore, the full £1.784m savings requirement for 2025-26 has been achieved.

- 3.6. Work will continue as planned to identify long term sustainable savings to achieve financial sustainability and resolve the £2.784m savings requirement for 2026-27 and £3.781m for 2027-28 as set out in the MTFS. Work is also ongoing to revise the February 2025 MTFS with the latest available information and update the savings requirement based upon the latest information to achieve financial sustainability. This will be brought to the September Cabinet.

### **Key Service Variations**

- 3.7. Each of these variances are being worked through to evaluate the certainty of the forecast and impact on the MTFS budget requirement.
- 3.8. Staff savings of over £620k are forecast to be achieved in year which is beyond the £400k vacancy margin built into the budget, providing a net £220k saving. An overspend for legal resources is forecast at circa £100k, and further report will be made to committee on this at a future date.
- 3.9. Property income overall is a positive outlook, with lease increases in a number of sites improving the income position by a net £306k. These include up to £200k additional forecast at Frimley 4 Business Park.
- 3.10. Utilities and business rates are delivering savings particularly in the property area. Energy prices have reduced within this financial year for the Council, and savings due to disposals and reduced vacancies have been achieved.
- 3.11. Hampshire County Council leaving the Rushmoor Office Buildings has left a shortfall within the fees and charges of £90k.
- 3.12. Interest rate assumptions within the approved budget are 5%, however rates below this have been achieved within this financial year. If capital receipts delivery is achieved to target timescales, further savings may be achievable, however anticipated delays have minimised the forecast savings at this stage. As confidence builds throughout the financial year, interest performance may improve.
- 3.13. In addition, interest costs are to be capitalised for the Crematorium until handover of the completed project. This reduced net interest costs within revenue by circa £35k in the current financial year. This accounting treatment increases the overall cost and borrowing requirement of each project, however it enables us to remove the interest impact from the revenue account in the short term.

### **Capital**

- 3.14. The original Capital Programme estimate for 2025/26 was approved by Council at their meeting in February 2025 totalling £4.8million.

- 3.15. Cabinet also considered slippage requests in July 2025 of £3.6million, and supplementary budgets of £365k, creating an approved budget of circa £8.8million.
- 3.16. The current anticipated outturn forecast for 2025/26 amounts to a spend of £10.3m – an overspend of £1.5million.
- 3.17. In the main, this consists of an anticipated overspend of £1.6million on the Crematorium Refurbishment. This overspend is detailed in a separate report on this agenda.
- 3.18. Details of forecast project expenditure and funding are detailed below.

Scheme	2025/26 Budget	Budget Carry Forward	Additional Approved Schemes	Total Revised Budget	Forecast Outturn	Over / (Under) Spend
	£	£	£	£	£	£
Union Yard commercial units fit out lease contributions	850,000	175,000		1,025,000	1,025,000	-
Union Yard Right to light	400,000			400,000	400,000	-
Leisure and Civic Hub (CQ Plot B)			1,135,000	1,135,000	1,135,000	
Southwood Park (S106 / SANG)	-	285,000		285,000	285,000	-
Crematorium	366,000	1,636,000		2,002,000	3,752,000	1,750,000
Ashbourne House	-	74,000		74,000	74,000	-
Hotel Civic Quarter (CQ Plot D)	-			-	-	-
CQ Pinehurst Car Park Demolition / CQ Infrastructure		605,000		605,000	605,000	-
Food Waste	7,000			7,000	7,000	-
Wheeled Bins	120,000			120,000	120,000	-
Disabled Facilities Grants	1,111,000			1,111,000	1,111,000	-
Aldershot Pools Solar panels	-	71,000		71,000	71,000	-
Asset Management Capital expenditure provision	800,000			800,000	800,000	-
ICT Services Capital Schemes	140,800	650,000		790,800	525,000	(265,800)
Ceremonial Asset Construction		13,000		13,000	13,000	-
Various S106 projects (S106 funded)	-	115,000	364,900	479,900	479,900	-
REFCUS: Service review capitalised costs provision	1,000,000			1,000,000	1,000,000	-
<b>TOTAL</b>	<b>4,794,800</b>	<b>3,624,000</b>	<b>364,900</b>	<b>8,783,700</b>	<b>10,267,900</b>	<b>1,484,200</b>

<b>Funded by:</b>						
Developer contribution to Wheeled bins	20,000			20,000	20,000	-
S106/ SANG Grant (Southwood Park)	-	285,000		285,000	285,000	-
S106 (Play Areas etc)	-	115,000	364,900	479,900	479,900	-
Disabled Facilities Grants	1,111,000			1,111,000	1,111,000	-
LUF - Leisure HUB				-	-	-

OPE Grant - Pinehurst Demolition / CQ Infrastructure	-	605,000	-	605,000	605,000	-
Community Grant		13,000		13,000	13,000	-
Swimming Pool Fund		71,000		71,000	71,000	-
Revenue Contribution				-	-	-
Capital Receipts	1,990,800	825,000	-	2,815,800	2,550,000	(265,800)
Borrowing	1,673,000	1,710,000	-	3,383,000	5,133,000	1,750,000
<b>Total funding:</b>	<b>4,794,800</b>	<b>3,624,000</b>	<b>364,900</b>	<b>8,783,700</b>	<b>10,267,900</b>	<b>1,484,200</b>

### Alternative Options

- 3.19. The Council has a legal obligation to produce a balanced budget and therefore there is not a 'Do Nothing' option. The Council must achieve its revenue and capital receipt targets, through implementation of the Financial Recovery Plan.
- 3.20. Progress on identifying and implementing measures is being financially monitored, the council does have the option to introduce targeted or broader temporary expenditure control to hold back expenditure and reduce the drawdown on reserves if the financial situation warrants. The Executive Head of Finance will consult at the earliest indication of this option being required.

### Consultation

- 3.21. No specific consultations have been undertaken outside of the elected member of the council.

## 4. IMPLICATIONS

### Risks and Uncertainties

- 4.1. The cost of borrowing remains a risk to the council at present. The majority of borrowing has now been put in place for this financial year, but some will likely be required in the final months. Interest rates have begun to fall and were lower than anticipated early in the year. However, the interest rate reductions forecast are likely to be slower than anticipated for the latter part of the year and remain a risk.
- 4.2. External borrowing was minimised throughout 2024/25. However, the value of borrowing the council holds remains high. This continues to provide a risk to the council is borrowing interest costs.
- 4.3. The staff pay uplift has not yet been agreed, for the 2025/26 financial year. The assumption built into the budget is a 2.5% increase for all staff. Initial settlement proposals are 3.2%, therefore are above the budgeted assumption. If agreed at these levels, this will have an additional cost to the council of around £50,000.
- 4.4. Property portfolio rental streams are a sizable contributor to the council's income, supporting the funding of debt costs. Properties remain at risk of

vacancies which both prevent income achievement but can incur additional costs of rates, maintenance, and security.

- 4.5. Delays to the Crematorium refurbishment project are having a negative ongoing impact on the income position of the council within 2025/26. This is mitigated somewhat within the revenue account due to interest capitalisation charges made to capital, however these charges are impacting the overall project cost negatively.
- 4.6. Additionally, the Crematorium project has created a partial exemption breach in 2025/26. Subject to ongoing discussions with HMRC the project may see an additional cost of the project of circa £498k of VAT. In addition, this will impact the recoverability on the Council's revenue activities, incurring a potential cost of £97k within General Fund Revenue. Officers are being supported by Tax Consultants to challenge this position, however the risk currently remains.

### **Legal Implications**

- 4.7. Under the Council's Finance Procedure Rules, the Executive Head of Finance is responsible for the proper administration of the Council's financial affairs and advising on the corporate financial position. It is the responsibility of Executive Directors, Heads of Service, Corporate Managers and Service Managers to consult with the Executive Head of Finance and seek approval on any matter liable to affect the Council's finances materially, before any commitments are incurred.

Comments approved by Interim Monitoring Officer & Corporate Manager, Legal Services

### **Financial and Resource Implications**

- 4.8. Financial implications are set out within the report.

### **Equalities Impact Implications**

- 4.9. No direct impact.

### **Other**

- 4.10. There are no further implications of this report to consider.

## **5. CONCLUSIONS**

- 5.1. The council set a 2025-26 balanced budget with a planned reserve drawdown of £3.4m and a savings target of £1.8m of net budget reduction in 2025-26. The latest forecast shows the savings target has been achieved.

- 5.2. If the in-year financial situation determines, cost controls can be implemented to slow down the rate of expenditure until the situation is resolved.
- 5.3. Overall, the financial position over the MTFS period continues to be challenging, progress is being made and officers will continue to monitor closely and report updates regularly to councillors.

**BACKGROUND DOCUMENTS:**

- Budget Management - Outturn 2024/25– 8<sup>th</sup> July 2025
- General Fund Budget 2025/26 and Medium Term Financial Strategy 2025/26 to 2028/29 - Council – 27th February 2025

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CABINET

COUNCILLOR JULES CROSSLEY  
POLICY, PERFORMANCE & SUSTAINABILITY  
PORTFOLIO HOLDER

5 AUGUST 2025

KEY DECISION: NO

REPORT NO. ED2506

**COUNCIL DELIVERY PLAN, PERFORMANCE  
& RISK QUARTERLY UPDATE  
Q1 APRIL TO JUNE 2025/26**

**SUMMARY AND RECOMMENDATIONS:**

This report sets out the performance monitoring for the Council Delivery Plan for the first quarter of 2025/26. Annex A sets out progress on key projects and activities and Annex B sets out a range of indicators and measures used by the Council to monitor how the Council runs services and how the borough is performing.

The report also sets out the key risks that could impact on the Council's services and the delivery of the Council's key priorities and includes the updated register of risks at Appendix C.

The Cabinet is recommended to:

- i) Note the progress made towards delivering the Council Delivery Plan and the latest performance information
- ii) Consider changes to the Corporate Risk Register as set out in sections 3.3. – 3.6 of this report.

**1. INTRODUCTION**

1.1 Regular performance management is used to understand service performance and drive improvement across the Council's services.

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 in order to 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 This report sets out performance monitoring information for the Council's Delivery Plan, Council Performance Data and the Risk Register for the period of April to June 2025. Annex A sets out progress on key projects and activities and Annex B sets out a range of indicators and measures used by the Council to monitor how the Council runs services and how the borough is performing.

## **2. BACKGROUND TO THE DELIVERY PLAN**

- 2.1 The Council Delivery Plan was approved at Council at its meeting on 10 July 2025. The plan sets out the Council's priorities and the key projects and activities the council will take over the next year that contribute towards delivering the new strategic priorities.
- 2.2 The Plan is structured across five themes:
- Skills, Economy, and Regeneration
  - 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
- 2.3 The Delivery Plan currently includes 23 priorities which for performance monitoring are each assigned a status of Blue (Complete or new), Red (Not on track), Amber (risk of non-delivery or part delivery only) or Green (on track). Each priority also has a direction of travel status to enable members to see whether the status of a project or activity is improving or not since the previous quarter. As this is the first quarter many of the priorities are being measured some do not have a direction of travel status this quarter.
- 2.4 Annex B sets out a mix of measures and indicators that have been selected to show council service performance and also provide a picture of how the borough is performing. In some cases the Council is able to influence the measure or indicator directly, for example "*satisfaction with the way the council runs things*" in other instances the measure or indicator shows how the borough is performing and the Council can only influence changes, for example "*Unemployment - Claimant Count % of the working age population*".
- 2.5 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 service performance.

## **3 PROGRESS AGAINST THE DELVIERY PLAN**

- 3.1 Annex A sets out the position of delivering the plan at the end of quarter 1 (30 June 2025), with 20 of the 23 (86%) of the priorities on track. There has been good progress against the plan and key highlights this quarter are shown by theme below.
- 3.2 Economy, Skills and Regeneration
- Farnborough Job Fair was held on 15 May including representation from 36 businesses/partners and approximately 800 attendees

- Supported 38 individuals with a 1-1 business support session and supported a new series of business support workshops with WSX Enterprises
- Organised and attended business events and stakeholder workshops to discuss sector development plans and convened the quarterly Rushmoor Employment and Skills network
- Progressed work on place narratives for our towns and collaborated on this with local businesses and sector experts
- Farnborough was short-listed for a VISA 'Let's Celebrate Towns' Award in the 'future skills' category
- The Landing' – the main works have been completed and the square is now available for local groups and organisations for public events and activities. Farnborough's first town centre summer events - four summer 'Feel Good Friday's' - will launch from 1 August
- Union Yard – Starbucks and Shakeaway officially opened. Marketing of remaining commercial units ongoing and negotiations progressing with interested potential occupiers
- Victoria Day (7 June) – Aldershot's' annual carnival. Over 1000 people participated in the parade with a wide variety of community groups represented
- Armed Forces Day Prom in the Park (28 June) – an annual concert at Princes Gardens – and eight other events have been held in our town centres including craft fayres, activities in both towns at Easter and the monthly Eco Explorers Clubs

### 3.3 Homes for All: Quality Living, Affordable Housing

- The Registered Providers (PR) Review process was completed and reported to Overview and Scrutiny Committee 12 June 2025
- Planning is underway for the Landlord Forum, scheduled for November/December, with a guest speaker yet to be confirmed to present on Renters' Rights
- The review is now underway, including analysis of complaints and housing review requests, along with consultation with the housing team to assess their understanding of the complexities involved in social housing allocations
- Union Yard –Vivid started moving in residents to the 18 affordable homes forming part of the Sheldrake House block

### 3.4 Community and Wellbeing: Active Lives, Healthier and Stronger Communities

- Launch of Active in Rushmoor campaign to support increased activity
- RIBA stage 2 design of the new Farnborough leisure centre concluded, and the next stage of design (RIBA stage 3) has commenced
- Launch of Rushmoor Together Plan
- Delivery of Rushmoor Voices workshops with local partners and residents
- Marking the anniversary of VE Day 80 on 8th May with flag raisings and a Beacon Lighting at Manor Park, Aldershot
- Roll out health checks via Hampshire County Council/Randox

### 3.5 Pride in Place: Clean, Safe and Vibrant Neighbourhoods

- Funding secured from UKSPF to deliver recycling education to local schools and community groups
- Two Dog fouling awareness events held in Manor Park and KGV Park

- Awarded grant of £17,300 from the Chewing Gum Task Force to remove gum staining in Farnborough town centre
- Launch of small electronic appliances recycling banks, scheduled for September

### 3.6 The Future and Financial Sustainability

- Public engagement for local government reorganisation started in June
- Youth Climate Ambassador group has been launched, with multiple youth representatives from four secondary schools and one college within Rushmoor
- A new performance monitoring document has been developed and put in place for the Council's Delivery Plan
- Financial Statements and Audit are up to date
- Corporate Peer Challenge team visited for a progress review in April 2025, the positive report was published in June 2025

### 3.7 Three priorities do have an amber status at the end of quarter 1, these are:

- Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards – This priority is amber as the first proposed landlord forum has not been held and low officer capacity is preventing proactive activity on identifying homes that need attention. The team continues to take action where issues are identified by tenants and not acted on by landlords
- Regenerate council-owned brownfield land with new and affordable homes – This is amber due to status of the Civic Quarter regeneration plans, with negotiations continuing with Homes England and other partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities
- Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions – Although 80% of actions are in progress or completed there are overdue actions

## 4 PERFORMANCE MEASURES AND INDICATORS

### 4.1 The Council's Performance Data (annex B) sets out the quarterly position of the Council's key indicators and measures. These measure and indicators provide a picture of service performance and how the borough is performing, with some providing an outcome measure against the priorities. A number of new indicators and measures have been included in the monitoring this quarter as follows;

- % of residents that think people from different backgrounds get on well together. This will be collected in the 2025 residents survey.
- Number of enquiries related to dog-fouling. This data is collected by Customer Services
- Number of improvement notices issued by the Council. This data is collected by Private Sector Housing
- Reduction in the number of private sector complaints. This data is also collected by Private Sector Housing

- Procurement measures which indicate social value;
  - Percentage of new procurement activity over £5k where social value had a weighting of 10% or greater in the assessment criteria
  - Percentage of new contracts over £5k provided to organisations based within the Southeast Region
  - Percentage of new contracts over £5k provided to SMEs or VCSEs

4.2 Key matters impacting performance to note this quarter:

- The residents survey has been delayed until the autumn due to consultations on Devolution and Local Government Reorganisation. This is not expected to take place until October
- 50% of planning appeals were allowed this quarter above the 40% target. However, this was only one of two appeals
- The amount of waste collected per household is continuing to fall
- The call abandoned rate is at 5.8% is the lowest rate in three years.
- Number of funerals this quarter is below the expected number
- In Q1 of 2025/26 there is a higher number of days lost to sickness (302) compared to Q1 in 2024/25 (244 days), but there has been less short-term sickness and more long-term sickness compared to Q1 last year
- Only 38.1% of UKSPF projects were on track at the end of June. However, the funding wasn't received until the end of June. Now funding has been received projects can get underway

4.3 The indicators and measures used will evolve and will be reviewed regularly to give the best view of overall service and borough performance.

## 5 CORPORATE RISK REGISTER

- 5.1 Risks continue to be routinely reviewed and discussed at both a service level and amongst senior management. The risk management system as a whole continues to be routinely maintained and referred to as a tool for overseeing the Council's activity.
- 5.2 Work has taken place to develop a Strategic risk appetite/policy during Q1, including a number of workshops held with Senior Managers, Cabinet and the Chairs of CGAS and PPAB. This work is expected to be concluded during Q2. As a result, the risk management policy and arrangements themselves are also being reviewed to reflect the recent changes in organisational structure and to incorporate the output of the appetite work. The renewed policy will be brought to Cabinet for approval and following this a programme of training will take place to embed the new processes throughout the organisation.
- 5.3 The public version of the Corporate risk register (v20.0) is attached as Annex C. This version of the register has information 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.

## **Strategic Risks**

- 5.4 The key strategic risks within v20.0 of 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.
- 5.5 There have been two additional risks identified in this section of the risk register, one for the wider impacts of the Local Government Reorganisation programme on the work of the Council and the second regarding the upcoming changes to the local NHS healthcare arrangements.
- 5.6 The risk relating to economic conditions has been updated, with the inherent risk score being reduced from 12 to 9. This does not have an impact on the residual or target risk scores.

## **Standing Corporate Risks**

- 5.7 The Council's standing corporate risks are generally more operational in nature and relate to the work of the Council. There has been an update of the mitigation measures in place/planned for the future throughout.

## **Escalated Service Risks**

- 5.8 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.
- 5.9 A new risk relating to UKSPF funding has been added, recognising the fact that this funding stream will cease in the 2026/27 financial year and that all work linked to this funding must be reviewed.
- 5.10 Other than updates in the narrative, there have been no other significant changes to the escalated service risks.

## **6 IMPLICATIONS**

### **Alternative Options**

- 6.1 Report for information purposes only.

### **Consultation**

- 6.2 Arrangements for ongoing performance monitoring for the 2025/26 financial year has been carried out in close consultation with the Portfolio Holder and Cabinet.

### **Risks**

- 6.3 There are no key risks associated with the decisions in this report. Annex C sets out the Council's risk register.

## **Legal Implications**

- 6.4 No direct legal implications are identified as a result of this report which is for information purposes only.

## **Financial Implications**

- 6.5 No direct financial implications are identified within this report, however 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**

- 6.6 There are no direct resource implications as a result of this report.

## **Equalities Impact Implications**

- 6.7 There are no direct equalities impact implications as a result of this report.

## **7. CONCLUSIONS**

- 7.1 Overall the first quarter of 2025/26 has shown good progress against the delivery plan. The broad range of indicators will also enable future reports to show trends over time and enable members to consider how delivery of the priorities is achieving desired outcomes and change across the borough and council services

## **LIST OF APPENDICES/ANNEXES:**

Annex A - Council Delivery Plan monitoring Q1

Annex B – Rushmoor Borough Council Performance Data – Q1 2025/26

Annex C – Corporate Risk Register

## **BACKGROUND DOCUMENTS:**

Council Delivery Plan 2025/26

## **CONTACT DETAILS:**

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## Council Delivery Plan monitoring Q1

Quarter 1 – 2025/26

April – June



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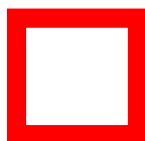
## Key: Delivery Plan priorities



**Green**  
- indicates  
that the  
activities are  
on track



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



**Red** -  
indicates that  
we are not on  
track to fully  
achieve the  
project or  
activities



**Blue** -  
indicates that  
project has  
been  
completed



Improvement  
in status  
from last  
quarter



No  
change in  
status  
from last  
quarter




Decline in  
status  
from last  
quarter

<b>Council Delivery Plan - Progress Dashboard</b>	<b>Priority status (BRAG)</b>
<b>Skills, Economy and Regeneration</b>	100%
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	
<b>Homes for All: Quality Living, Affordable Housing</b>	66%
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	
<b>Community and Wellbeing: Active Lives, Healthier and Stronger Communities</b>	100%
Ensure all residents have access to opportunities for physical exercise	
A new leisure centre in Farnborough	
Enable a programme of community and cultural activities that engages everyone	
Supporting the priorities of the Armed Forces Champion to deliver activities for the Armed Forces Community	
Address health inequalities through partnerships with providers and other local authorities	
Work with partners to improve access to, and awareness of, mental health support -	
<b>Pride in Place: Clean, Safe and Vibrant Neighbourhoods</b>	100%
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	
<b>The Future and Financial Sustainability</b>	80%
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	

# Economy, Skills and Regeneration

Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Promote access to skills, development and training so residents can be part of a thriving local economy	New	<ul style="list-style-type: none"> <li>Initiatives to promote access to skills, development and training have included the Farnborough Job Fair (15 May) featuring representation from 36 businesses and partners, supporting an initiative to promote local career opportunities to teachers and working with the local educational charity SATRO to encourage girls into STEM (Science, Technology, Engineering and Maths) careers.</li> <li>Farnborough has been short-listed for a VISA 'Let's Celebrate Towns' Award for 'future skills'. The entry focused on work completed over the last 12-18 months on promoting access to skills, development and training.</li> <li>Progressed three Employment and Skills Plans; working with local employers to deliver social value in the borough</li> </ul>	None	<ul style="list-style-type: none"> <li>Work experience programme to be finalised as part of the Young Peoples' Plan. This will help to ensure that the council is better able to support work experience placements.</li> <li>Improved functionality will be added to the Rushmoor Training Hub provided by SeedL. This will help residents find local jobs and access free training.</li> <li>Upcoming projects, initiatives and events include the Aldershot Job Fair (10 July) and the next meeting of the Rushmoor Employment and Skills network (17 July).</li> </ul>	Economy, Skills & Regeneration
Work with businesses to attract and retain jobs, through active place-making and targeting of key industries	New	<ul style="list-style-type: none"> <li>Place narratives – work nearing completion with stakeholders on two steering groups on how we work together to better promote Farnborough and Aldershot, draw investment into the area and improve pride of place.</li> <li>Work is also nearing completion on a 'sector development plan' for aerospace to ensure that we realise the opportunity of Farnborough's aerospace and defence cluster.</li> <li>Business support initiatives and events have included an 'Insights from the Bank of England' networking event (5 June) and rolling out new business support booklets to local partners.</li> <li>Ongoing work to support Rushmoor's businesses via our business support partners</li> </ul>	None	<ul style="list-style-type: none"> <li>Completion of the place narrative work and alignment of that work with sector development plans for aerospace. Potential creation of a 'place/ mission' board.</li> <li>Linked to the above the development of an inward investment proposition for Farnborough.</li> <li>Upcoming business events and initiatives include the Farnborough Business Expo (10 September), supporting and promoting Aldershot Enterprise Centre's programme of business advice sessions (starting from 30 July) and supporting Signal's</li> </ul>	Economy, Skills & Regeneration

		Incuhive (17 one-to-one business advice sessions delivered this quarter) and SeedL (18 hours of free online training provided to businesses this quarter).		<p>quarterly business networking events in Farnborough (next one 11 July).</p> <ul style="list-style-type: none"> <li>A defence-sector focused business event for SMEs is being planned for Sept/ October 2025.</li> </ul>	
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		<ul style="list-style-type: none"> <li>The Landing' – the main works have been completed and the square is now available for local groups and organisations for public events and activities. Markets and crafts have already expanded into the newly available space.</li> <li>Union Yard – Starbucks and Shakeaway officially opened. Marketing of remaining commercial units ongoing and negotiations progressing with interested potential occupiers. Seven Maker's Yard units occupied or in the process of being let.</li> <li>Victoria Day (7 June) – Aldershot's' annual carnival. Over 1000 people participated in the parade with a wide variety of community groups represented.</li> <li>Armed Forces Day Prom in the Park (28 June) – annual concert at Princes Gardens. Other events have included activities in both towns at Easter and the monthly Eco Explorers Clubs.</li> <li>Measures to improve the retail environment have included new artwork installed in Aldershot and Farnborough town centres on lamppost banners, community planting events in both town centres and supporting the launch of North Camp's new community website to help support and promote North Camp's local businesses.</li> </ul>	None	<ul style="list-style-type: none"> <li>The landing – extra seating, signage and bins will be installed. Four summer 'Feel Good Fridays' - small scale family events have been programmed over the Summer holidays.</li> <li>Achieve further lettings of the commercial and Maker's Yard units</li> <li>Summer events programme – further events amongst several taking place over the summer include Farnborough Craft Fayre (5 July) (including a display of vehicles from the British Motor Show), Aldershot Craft Fayre (16 July) and Playfest (30 August).</li> </ul>	Economy, Skills & Regeneration

# Homes for All: Quality Living, Affordable Housing




Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Improve social housing performance through more active engagement with providers	New	<ul style="list-style-type: none"> <li>The council's Managing Director has met with Vivid's Chief Executive.</li> <li>The Registered Providers (PR) Review process was completed and reported to <a href="#">Overview and Scrutiny Committee 12 June 2025</a></li> <li>The RP Library is in place and available to members</li> <li>The annual questionnaire has been issued and returns collected and reviewed</li> </ul>	None	The RP Review Group to determine the future format of the RP review process. Officers to determine timing and format of a provider forum or other form of engagement with the main RPs in the borough.	Housing & Planning
Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards	New	<ul style="list-style-type: none"> <li>Planning is underway for the *Landlord Forum*, scheduled for November/December, with a guest speaker yet to be confirmed to present on Renters' Rights.</li> <li>Members' Briefing is set for 9 July, where we'll provide the latest updates on the implementation of Renters' Rights, alongside a summary of recent work by the Private Sector Housing Team.</li> <li>The team continues to take reactive enforcement action where necessary.</li> <li>We are also supporting landlords by offering specialist advice on complex issues such as damp and mould, fire safety, and anti-social behaviour. Where landlords fail to meet housing standards, swift enforcement action is being taken.</li> </ul>	<ul style="list-style-type: none"> <li>No formal communications or landlord forums have been delivered to date.</li> <li>Delivering landlord forums on a quarterly basis will be challenging due to current capacity.</li> <li>A key team member left in February, and the replacement did not join until late May 2025, which impacted delivery timelines</li> </ul>	<ul style="list-style-type: none"> <li>A training session organised by Operation Jigsaw will take place on 10 July, focusing on Renters' Rights and delivered in partnership with Communities.</li> <li>Timescales for national guidance and local implementation are expected to be confirmed during that session.</li> </ul>	Housing & Planning

Provide good quality temporary accommodation	New	<ul style="list-style-type: none"> <li>The transfer of the lease and management from Mears to Society of St James successfully completed on 23 June 2025. The new lease secures use of the property now for temporary accommodation until June 2027.</li> <li>Technical consultation response submitted on Supported Housing Act 2024</li> <li>Officers are taking this work forward in preparation for the new requirements to have a supported housing strategy and licensing regime in place from Summer 26, including attending an MHCLG workshop.</li> </ul>	None	<p>Member briefing on Supported Housing Act, and the council's statutory obligations from 2026.</p> <p>Discussions with Two Saints to look to retain the existing 20-unit homeless accommodation service at Grosvenor Road from April 2026 when Hampshire County Council Social Inclusion funding ends.</p>	Housing & Planning
Make it easier to understand how the Council allocates social housing	New	The review is now underway, including analysis of complaints and housing review requests, along with consultation with the housing team to assess their understanding of the complexities involved in social housing allocations.	None	<p>Further consultation with:</p> <ul style="list-style-type: none"> <li>Internal customers</li> <li>External customers</li> </ul> <p>Explore best practice with peers</p>	Housing & Planning
Progress a new Local Plan that maximises delivery of new homes	New	Liaison with Planning Advisory Service on emerging national policy and guidance. Project initiation to establish which parts of the Local Plan can be progressed in advance of the new Plan-making system being formally in place. Commenced work on commissioning externally funded support to establish the scope of the new Local Plan and design code, prepare a vision and a brief for an urban capacity study.	Still awaiting the publication of revised and new national policy and guidance, including National Development Management Policies which will significantly influence the scope of the Plan.	<p>Complete the commissioning of externally funded support.</p> <p>Commence early work on the Equality Impact Assessment.</p> <p>Prepare a Project Initiation Document and Communications and Engagement Strategy, including the identification of strategic issues which will require cooperation with neighbouring authorities and other statutory consultees.</p> <p>Commence supporting evidence where clarity on the requirements exists.</p>	Housing & Planning

<p>regenerate council-owned brownfield land with new and affordable homes</p>	<p>New</p>	<ul style="list-style-type: none"> <li>Civic Quarter – Negotiation continues with Homes England and other partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities. Commenced procurement of contractor to undertake additional enabling works to the Plot B site utilising OPE grant moneys.</li> <li>Union Yard –Vivid started moving in residents to the 18 affordable homes forming part of the Sheldrake House block. Decision made on the sale of the 82 private apartments in the Burton House and Seacole Place blocks.</li> </ul>	<p>None</p>	<ul style="list-style-type: none"> <li>Civic Quarter – Continue discussions with Homes England and other partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities. Identify a suitable contractor to undertake the Plot B enabling works and successfully start on site.</li> <li>Union Yard – Exchange and complete on the sale of the 82 private apartments in the Burton House and Seacole Place blocks. . Work with Vivid to ensure maximum occupancy of the Sheldrake House block. Coordinate with the student management operator and UCA the preparation of the 128 student rooms for a second academic year.</li> </ul>	<p>Housing &amp; Planning</p>
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## Community and Wellbeing: Active Lives, Healthier and Stronger Communities

Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Ensure all residents have access to opportunities for physical exercise		<ul style="list-style-type: none"> <li>Launch of Active in Rushmoor campaign to support increased activity</li> <li>74 sports activities highlighted on webpage and 10 centres</li> <li>Successful stall at the Donkey Derby and Victoria Day</li> <li>The Balance, Glide and Ride programme is being successfully delivered to year R pupils in Rushmoor.</li> <li>Wellbeing walks continue to be delivered with good outcomes and great feedback</li> </ul>	Delay in the payment of the Live Longer Better grant from Hampshire CC has prevented the project from starting. Payment expected imminently	<ul style="list-style-type: none"> <li>Targeted work in schools to increase activity and after school club provision</li> <li>Active in Rushmoor at Moorfest summer fete on Sun 13 July</li> <li>4 x feel-good Fridays in August at The Landing focusing on free arts and wellbeing activities for families</li> </ul>	Healthy Communities & Active Lives
A new leisure centre in Farnborough		RIBA stage 2 design concluded, and the next stage of design (RIBA stage 3) has commenced. Pre planning public consultation is underway with three in person drop in sessions scheduled.	None	<p>A report will be taken to Cabinet in July up-dating on progress and funding for RIBA stage 4 design.</p> <p>Completion of RIBA stage 3 and conclusion of pre planning consultation. Preparation and submission of a planning application in September.</p>	Healthy Communities & Active Lives
Enable a programme of community and cultural activities that engages everyone		<ul style="list-style-type: none"> <li>Launch of Rushmoor Together Plan – including briefing for Members</li> <li>Successful school engagement – with three junior school open days scheduled for 2025-26 school year and a Climate Change themed debate in development with Wavell for October</li> <li>Delivery of Rushmoor Voices workshops with local partners and residents</li> </ul>	Lack of engagement with Rushmoor Youth Voice group – low attendance. Ongoing discussions about the future of the group and the best way to engage with young people	<ul style="list-style-type: none"> <li>Recruitment of the Integration and Inclusion officer</li> <li>Launch of Rushmoor Together grant</li> <li>Launch of Supporting Communities grant scheme in September</li> <li>Further workshops and focus groups for Rushmoor Voices</li> </ul>	Healthy Communities & Active Lives

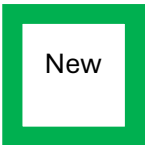

		<ul style="list-style-type: none"> <li>Delivered sessions at Youth Cafe on relationships, breakups, mental health, and exam stress. Sessions will continue throughout the summer, with additional promotion planned to boost engagement.</li> <li>New equipment at Prospect Youth Club including boxing gear, crafts, and games</li> </ul>		<ul style="list-style-type: none"> <li>Roll out of RBC work experience programme</li> </ul>	
Supporting the priorities of the Armed Forces Champion to deliver activities for the Armed Forces Community	New	<ul style="list-style-type: none"> <li>Marking the anniversary of VE Day 80 on 8th May with flag raisings and a Beacon Lighting at Manor Park, Aldershot, which was the first lighting of the Council's new Beacon. This was a free open air community event, with a programme which was put together in collaboration with the Champion's 'Military Events Enhancement Group' and included participation from armed forces veterans, youth cadets, scouts and guides.</li> <li>Contributing to the Armed Forces Champion's Military Events Enhancement Group, which has been set up to increase collaboration and community participation in military-themed community events. This has achieved excellent engagement and grown in membership.</li> <li>Armed Forces Day Flag Raising Service and the Armed Forces Day Prom in the Park at Princes Gardens Aldershot to celebrate our Armed Forces and their families.</li> </ul>	There is interest to further enhance, develop and extend the Armed Forces Day event for future and to include a parade. Plan for greater co-ordination and involvement with the Military Events Enhancement Group.	<ul style="list-style-type: none"> <li>RBC/New Garrison Commander and garrison community team liaison meeting</li> <li>A community Beacon Lighting event to mark VJ Day 80</li> <li>Commence planning for an Armed Forces Covenant Conference for winter 2025</li> </ul>	Healthy Communities & Active Lives
Address health inequalities through partnerships with providers and other local authorities	New	<ul style="list-style-type: none"> <li>Installation of defibs in areas of deprivation and town centres. Good engagement in the promotion of defibs</li> <li>Roll out health checks via Hampshire County Council/Radox. Health checks run in community venues across the Borough. Successful delivery at Farnborough Business Park, engaging with businesses.</li> </ul>	<ul style="list-style-type: none"> <li>The Council has not yet received the live longer better grant from Hampshire. This has resulted in the delay of the project starting. This project is a 2-year project so can accommodate this delay.</li> </ul>	Launch of Life Longer Better project	Healthy Communities & Active Lives

		<ul style="list-style-type: none"> <li>• Successful launch of the blood pressure volunteer champions project, at Aldershot Town Football Club. Good mix of community organisations involved in the training – all receiving a blood pressure machine to roll out blood pressure checks to their groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding required for expansion of steady and strong class in Aldershot.</li> </ul>		
Work with partners to improve access to, and awareness of, mental health support	<div>New</div>	<ul style="list-style-type: none"> <li>• Active in Rushmoor campaign launched – highlighting importance of physical health to mental wellbeing.</li> <li>• Wellbeing officers in post and supporting residents in areas of deprivation</li> </ul>	None	<ul style="list-style-type: none"> <li>• Planning for men's mental health event in 2025</li> <li>• Identification and development of UKSPF mental health projects</li> </ul>	Healthy Communities & Active Lives

## Pride in Place: Clean, Safe and Vibrant Neighbourhoods

Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Cleaner streets – implement initiatives to reduce fly-tipping	New	Walk This Waste final trial concludes on 28th June. Service has been well received by those who have used it. Data is being compiled to assess the impact of the scheme on flytipping.	None	Launch of small electronic appliances recycling banks, scheduled for September	Pride in Place / Neighbourhood Services
Cabinet Pride in Place champion to encourage local, cleaner streets projects	New	<ul style="list-style-type: none"> <li>Funding secured from UKSPF to deliver recycling education to local schools and community groups. Work is commencing to identify those schools/groups interested in receiving the sessions. Seven public engagement sessions are also being planned in the town centres, to run between September and March 26</li> <li>Two Dog fouling awareness events held in Manor Park and KGV Park.</li> </ul>	None	Recycling education and engagement sessions will start to be held from September. Dog Fouling awareness events to take place in Municipal Gardens, Near to Alderwood Junior School and Aldershot Park.	Pride in Place / Neighbourhood Services
Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour.	New	<ul style="list-style-type: none"> <li>Awarded grant of £17,300 from the Chewing Gum Task Force to remove gum staining in Farnborough town centre. Work is now underway to plan the clean up and run a behaviour change campaign.</li> <li>Detached youth outreach sessions carried out across the borough with good engagement levels. Data now being collected to monitor delivery this provision. Application submitted to OPCC in order to continue this service once current funds have been exhausted. The Yellow Brick Road Project also continues to work with a number of individuals in our borough.</li> <li>Place Protection Officers continue to carry out dedicated and focused patrols in both Farnborough and Aldershot Town Centres with data being collected on time spent, action taken and intelligence submissions. The report for the PSPO has been submitted to Cabinet.</li> </ul>	None	<ul style="list-style-type: none"> <li>Chewing gum removal and street washing in Farnborough town centre is planned to commence mid/late July.</li> <li>Strategic Partnership Action Group (SPAG) meeting to be held to discuss ongoing asb in Aldershot and to explore further interventions.</li> </ul>	Pride in Place / Neighbourhood Services

## The Future and Financial Sustainability

Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Achieve for the best outcome for Rushmoor residents and business from Devolution and Local Government Reorganisation		<ul style="list-style-type: none"> <li>Working with most Hampshire and Solent area councils to develop final local government reorganisation proposal to Government by September</li> <li>Funding received from Government to cover costs of developing proposals</li> <li>Public engagement to begin in June for one month</li> </ul>	Work to develop proposals is taking up significant senior leadership time reducing focus in other areas. Capacity being reviewed.	<ul style="list-style-type: none"> <li>Devolution agreement text to be published in July</li> <li>Council to consider support for four unitary option at meeting on 10 July</li> <li>Governance Committee and Council to consider proposal to start Community Government Review at meeting on 10 July</li> <li>Public engagement results to be reported in August</li> <li>Council meeting on 25 September to consider local government reorganisation proposal</li> <li>Proposal submission deadline on 26 September</li> </ul>	Leader
Deliver a refreshed and more ambitious Climate Change Action Plan		<ul style="list-style-type: none"> <li>Climate change impact assessments being developed.</li> <li>Youth Climate Ambassador group has been launched, with multiple youth representatives from four secondary schools and one college within Rushmoor. A further two secondary schools engaged and looking at integrating into the group in due course.</li> <li>Wonderseekers (Winchester Science Centre) have delivered the Climate Trackers Scheme to four schools, which is due to conclude in early July. The Climate Trackers Scheme focuses on years 4 &amp; 5, however has included added value this year: Caterpillar Champions, which focuses on biodiversity with Year 1/2.</li> </ul>	None	<ul style="list-style-type: none"> <li>Climate Change Annual Report to be published with an updated carbon footprint and the Council's Climate Action Scorecard.</li> <li>Rushmoor Eco Festival - developed with the Rushmoor Climate Community group. This will be held at the West End Centre, Sunday 14<sup>th</sup> September (11-4pm).</li> </ul>	Policy, Performance & Sustainability

		<ul style="list-style-type: none"> <li>Rushmoor Climate Community's meetings - maintaining a healthy cohort of attendees. It has been agreed that this will include a monthly update for members of the group to aid engagement between quarterly meetings</li> </ul>			
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	New	A new performance monitoring document has been developed and put in place for the Council's Delivery Plan.	There has been an increase in the amount of data collected from services due to the new Delivery Plan monitoring. Systems for the collection of data need to be refined and imbedded.	Further improvements to the quarterly monitoring to increase focus on the Delivery Plan, are planned for quarter two.	Policy, Performance & Sustainability
Achieve financial sustainability through delivery of the Financial Recovery Plan	New	<ul style="list-style-type: none"> <li>Cleared 2023/24 Audit</li> <li>Agreed the 2024/25 Financial Statements Audit Plan with EY</li> <li>Closure of 2024/25 Statements and published as per statutory deadline (30<sup>th</sup> June)</li> <li>Financial Statements and Audit are now up to date</li> <li>Budget Management frequency increased to monthly</li> <li>Finance team review and restructure is underway</li> <li>Treasury Management borrowing has been undertaken at lower cost than MTFS with longer maturities to provide a portfolio of debt with increased cost certainty</li> </ul>	<ul style="list-style-type: none"> <li>Property valuations being delivered to planned timescales</li> <li>Property income and cost certainty as demonstrated in 2024/25 Outturn position</li> <li>Resource requirements – reliance on contractors whilst attempting to recruit to permanent technical/professional capacity –</li> </ul>	<ul style="list-style-type: none"> <li>Further treasury management borrowing</li> <li>Audit process for 2024/25 Statement of Accounts</li> <li>Service Review with LG Improve</li> <li>Complete finance team restructure, recruiting where required</li> <li>Mid-year MTFS review</li> <li>Holiday season providing a challenge to delivery of Financial Recovery Plan</li> </ul>	Finance & Resources

		<ul style="list-style-type: none"> <li>Review of balance sheet undertaken which has contributed to an increase usable reserve level and improved balance sheet management</li> <li>Closed 2024/25 Outturn position with improved position, allowing a reduced reserve use in year, providing stability for future years</li> </ul>	<p>further consideration will be given as part of the finance restructure</p> <ul style="list-style-type: none"> <li>Achieving certainty on timing and value of capital receipts</li> </ul>		
Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions	New	<ul style="list-style-type: none"> <li>Peer team visited for a progress review in April 2025. Report published in June 2025.</li> <li>77% of actions in progress or complete</li> <li>Council Delivery Plan approved by Cabinet.</li> <li>New Interim Managing Director appointed.</li> <li>Refreshed the approach to internal communication</li> <li>Capital Projects Programme Board disbanded and working groups/board streamlined to focus activity at ELT and Cabinet.</li> <li>Reviewed hybrid working arrangements</li> <li>Concluded place brand and narrative for Farnborough</li> </ul>	<ul style="list-style-type: none"> <li>Further senior leadership sessions to be scheduled</li> <li>Further review of structure by Interim Managing Director to follow</li> </ul>	<ul style="list-style-type: none"> <li>Council Delivery Plan to be considered by Council on 10 July.</li> <li>Refreshed Supporting Communities Strategy to be considered by Cabinet on 8 July</li> <li>Proposed updates to Constitution in response to governance review to be considered by Governance Committee on 2 July for recommendation to Council.</li> <li>Cabinet to consider proposals with regards to Rushmoor Homes Limited in next quarter.</li> <li>Terms of reference for developing a new Intranet to be considered by Service Manager.</li> <li>Career Conversations and Staff Awards to be considered by Managers Forum.</li> <li>Approach to Service Level Review to be considered by Executive Leadership Team and Cabinet.</li> <li>Work with Homes England to develop future regeneration strategy</li> <li>Career conversations and staff conversations around change and cohesion</li> <li>Ongoing communications as part of approach to support Delivery Plan</li> <li>Establishment of Place Board from September</li> <li>Staff Health and Wellbeing Survey to be conducted in September.</li> </ul>	Policy, Performance & Sustainability





# Rushmoor Borough Council Performance Data

Quarter 1 – 2025/26

April – June

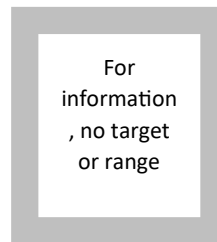
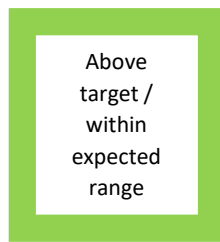
<b>PORTFOLIOS</b>	<b>PAGE</b>
Leader	3
Economy, Skills & Regeneration	5
Housing & Planning	5
Healthy Communities & Active Lives	8
Pride in Place / Neighbourhood Services	9
Finance & Resources	13
Policy, Performance & Sustainability	15

## Key - Measures and indicators

The following mix of measures and indicators have been selected to show council service performance and also provide a picture of how the borough is performing.

Where the Council is able to influence the measure or indicator directly, for example “*satisfaction with the way the council runs things*” this is shown with a ‘D’

Where the measure or indicator shows how the borough is performing and the Council can only influence changes, for example “*Unemployment - Claimant Count % of the working age population*” the indicator is shown with an ‘I’.



Data is affected by the time of year and data is compared to the equivalent quarter in the previous 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



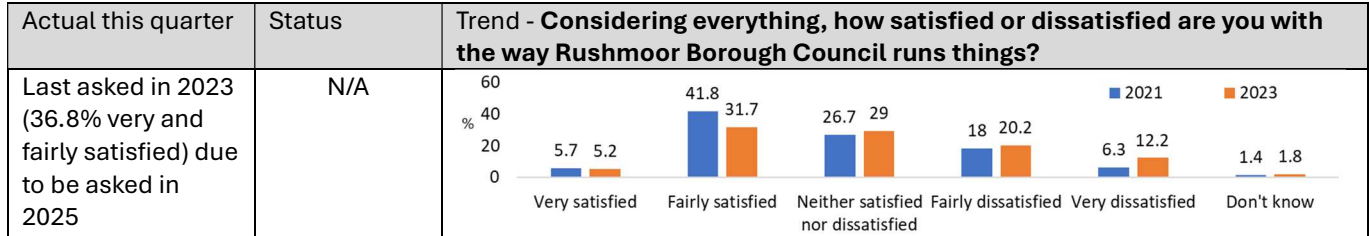
Stable – the figures are same as last period

## Leader

### Corporate

#### Satisfaction with the way the Council runs things D

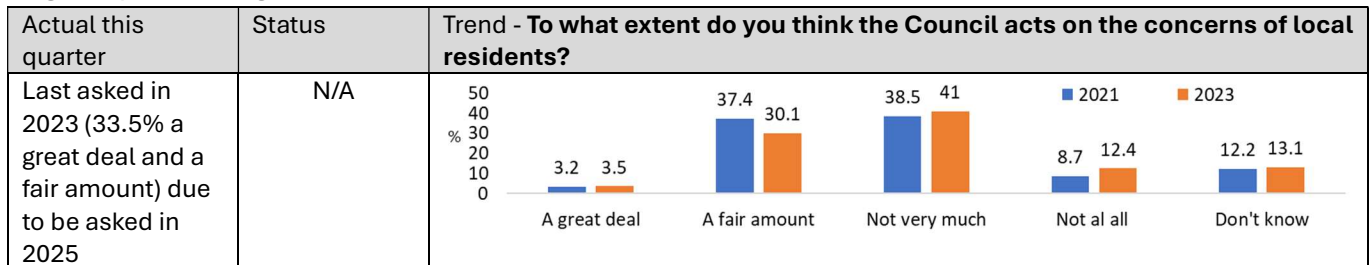
Target/expected range – TBC



Trend – Residents survey has been delayed until the autumn due to consultations on Devolution and Local Government Reorganisation

#### % of residents that think the Council acts on their concerns D

Target/expected range – TBC

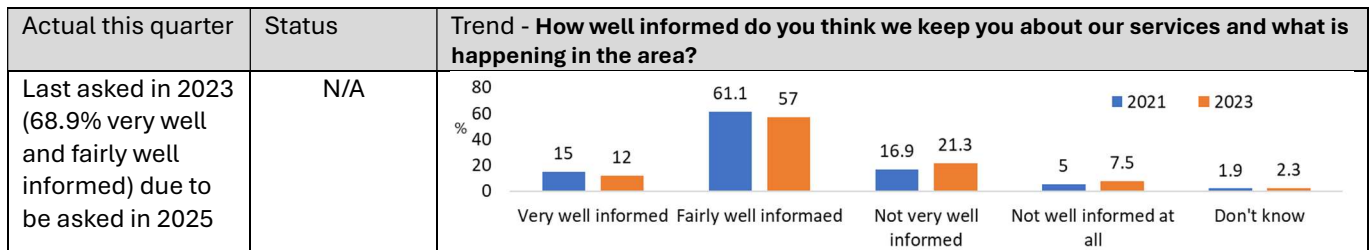


Comment – Residents survey has been delayed until the autumn due to consultations on Devolution and Local Government Reorganisation

### Communications and website

#### % of residents that feel informed – very or fairly informed D

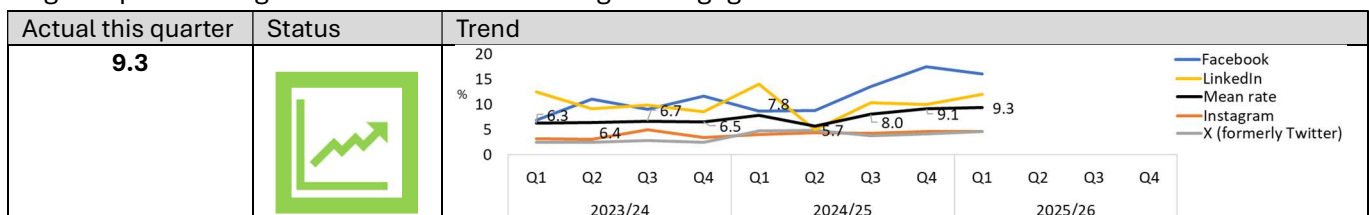
Target/expected range -**47%** (latest LGA figure – October 2024)



Comment – Residents survey has been delayed until the autumn due to consultations on Devolution and Local Government Reorganisation

#### Social media average engagement rate - Mean rate from Facebook, X, Instagram & LinkedIn D

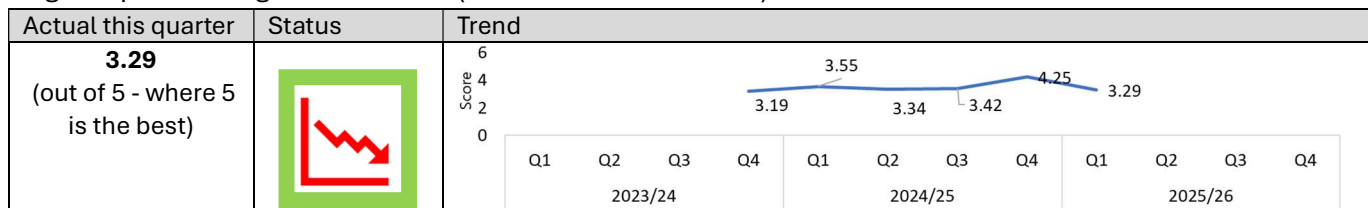
Target/expected range - **Over 3%** is considered good engagement



Comment: Highlights this quarter included St Georges Day (including Facebook Live) VE Day beacon lighting (and Facebook live), Victoria Day and Armed Forces Day. There was also significant engagement on the closure and then re-opening of Alpines Snowsports.

### Website feedback score D

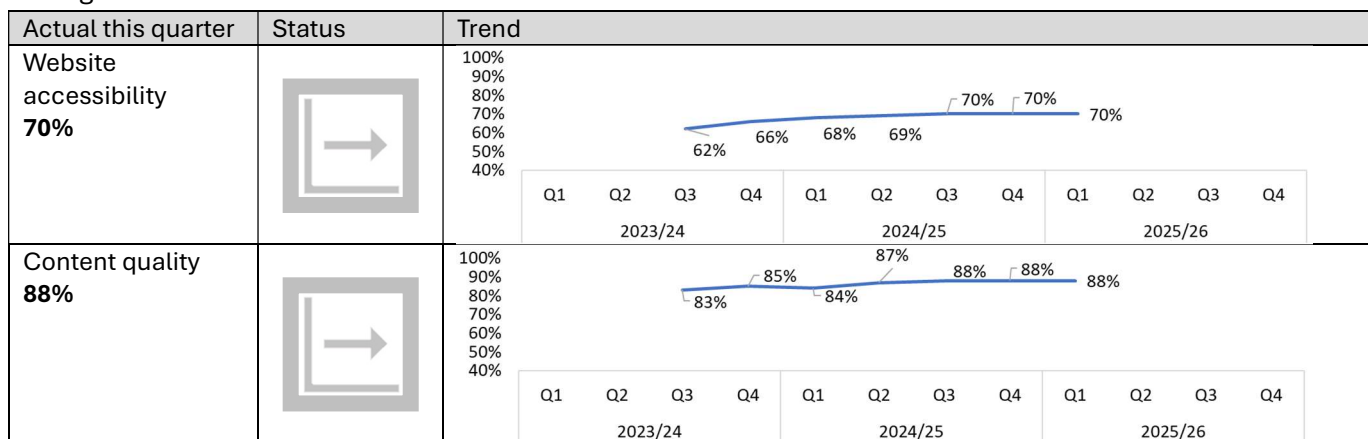
Target/expected range - **Above 3.25** (Baseline score for 2023)



Comment: Mostly positive feedback around our bin collection day finder and our events calendar

### Website accessibility and content- Automated accessibility score from Silktide D

Target/expected range - The Council is working to improve the accessibility and content of our website and are aiming to increase the scores over time



Comment :

### Top 10 website page views this quarter:

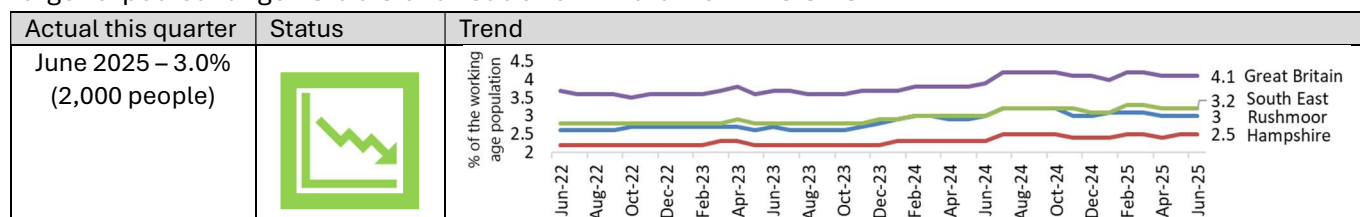
1. Bin collection day finder, 28,226
2. How to pay your council tax, 5,579
3. Bin collections, 5,409
4. Search for, or comment on, a planning application, 5,074
5. Garden waste recycling, 4,551
6. Diary of funeral services, 4,378
7. Aldershot lido, 3,784
8. Roadworks, 3,626
9. Tell us you are moving home online, 3,318
10. Alpine Snowsports closed until further notice, 2,810

## Economy, Skills & Regeneration

### Economy

#### Unemployment - Claimant Count % of the working age population I

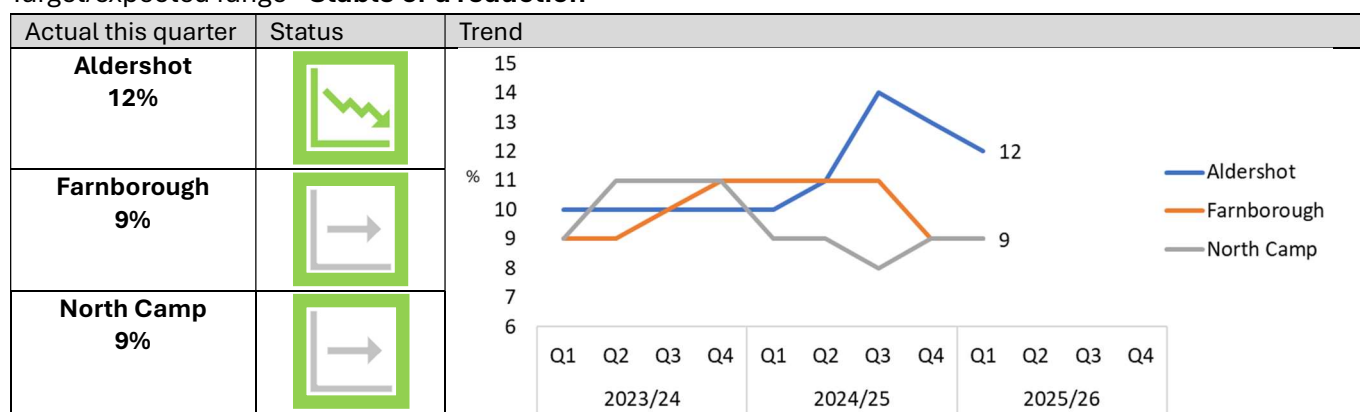
Target/expected range - **Stable or a reduction** – Data from the ONS



Comment:

#### Town Centre vacancy rates D

Target/expected range - **Stable or a reduction**



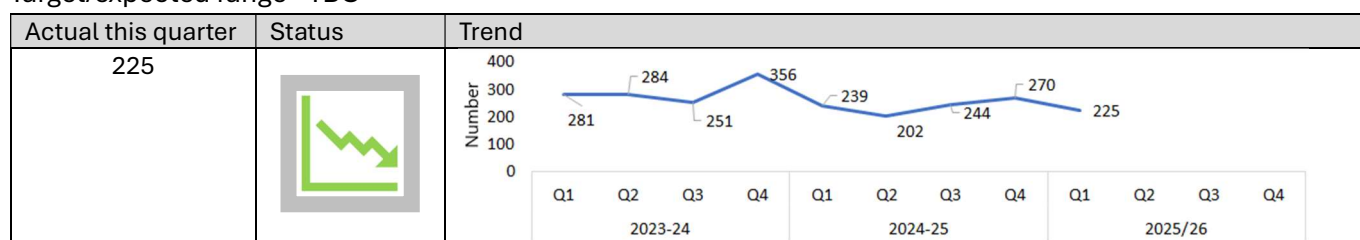
Comment:

## Housing & Planning

### Housing

#### Number of homelessness enquiries D


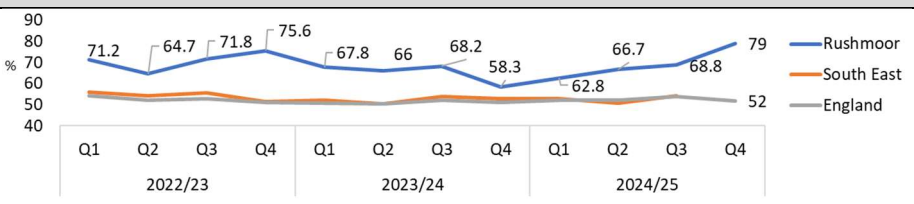
Target/expected range - TBC



Comment:

#### Homelessness duty owed, % housed for 6 months at the end of 56 days – **currently one quarter behind** D


Target/expected range – TBC

Actual this quarter	Status	Trend
<p>Q4</p> <p>Rushmoor 79%</p> <p>England 52%</p> <p>Data for the South East not published yet</p>		

Comment

## Rough sleepers D




Target/expected range - TBC

Actual this quarter	Status	Trend
<p>28</p>		

Comment

## B&B costs D

Target/expected range - TBC

Actual this quarter	Status	Trend
<p><b>Estimated</b></p> <p><b>£23,465</b></p> <p>(£70,504 Q1 last year)</p> 		

Comment:

## Private sector housing

### Number of improvement notices issued by the Council D

Target/expected range – **For information**

Actual this quarter	Status	Trend
<p>2</p>	<p>N/A</p>	

Comment: NEW - This is a Delivery Plan measures that has been added to the Council Performance document

## Reduction in the number of private sector complaints D

Target/expected range – **For information**

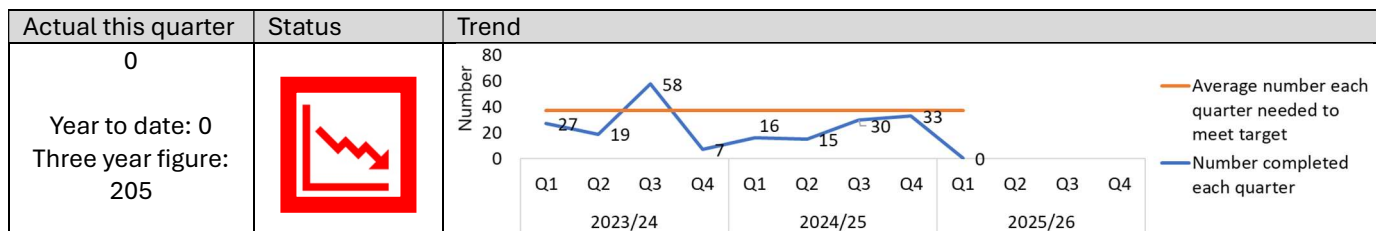


Comment: NEW - This is a Delivery Plan measures that has been added to the Council Performance document

## Strategic housing

### Gross affordable housing completions D

Target/expected range - **450** completions over any three year period (Average 37.5 per quarter)



Comment: Whilst the delivery at Q1 is nil there are 232 affordable homes expected to be delivered by the end of this financial year

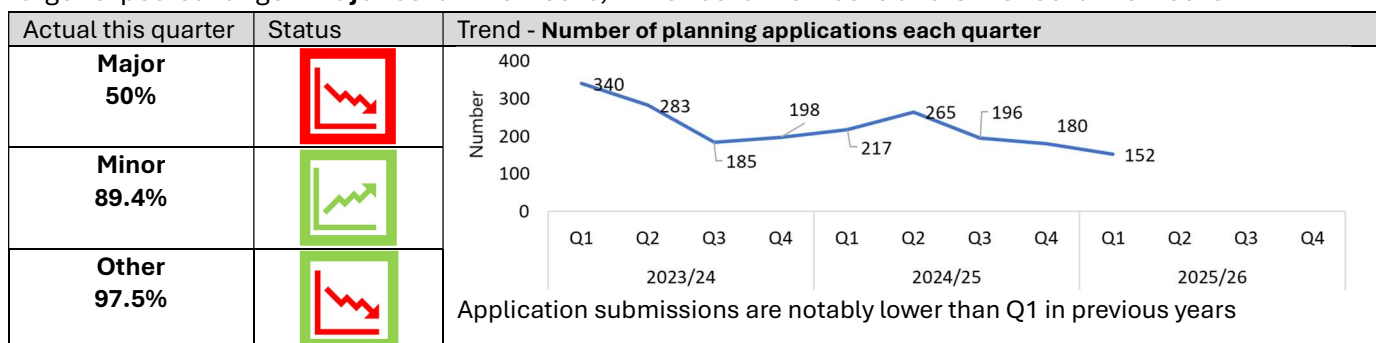
### Quarterly update on the Housing and Homelessness Prevention Strategy 2023 – 2027:

Work is on track with a full report being presented at [Overview and Scrutiny Committee on 31 July](#).

## Planning

### Applications determined within time D

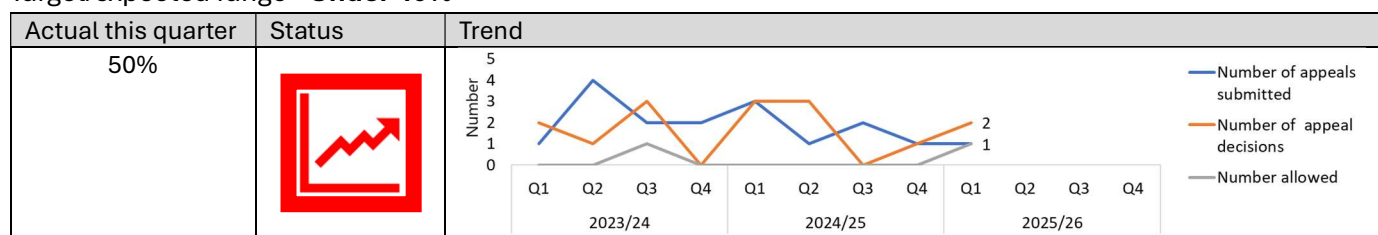
Target/expected range – **Major 60%** in 13 weeks, **Minor 65%** in 8 weeks and **Other 80%** in 8 weeks



Comment: Minors And Others are comfortably above the target/expected range. For the majors, one decision (from a total of 2) was issued without an agreed extension of time.

## Planning appeals allowed D

Target/expected range - **Under 40%**



Comment: One TPO appeal was allowed – relating to the removal of a protected Beech

If you would like to know more about Development Management performance, a full quarterly report is presented at Development Management Committee. The Q1 report is due to be presented at the meeting on the [30 July 2025](#).

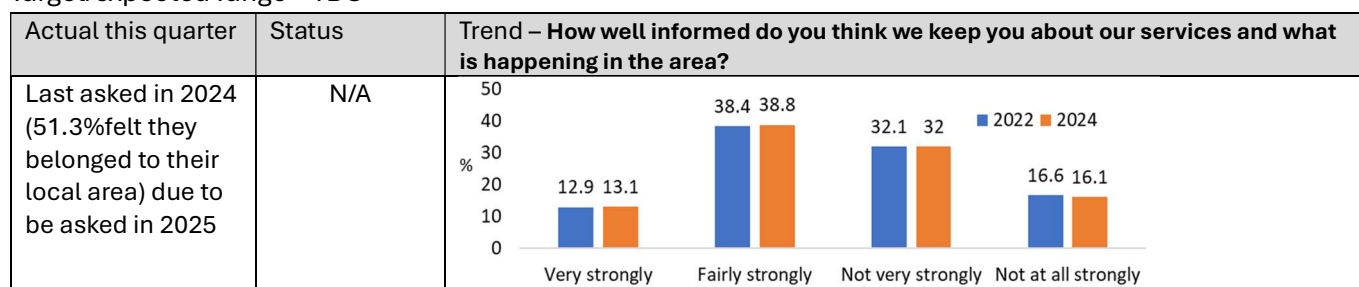
**Quarterly update on the local Plan is now included in the Councils Delivery Plan Monitoring quarterly**

## Healthy Communities & Active Lives

### Community development

#### % of residents that felt they very strongly or fairly strongly belonged to their local area D

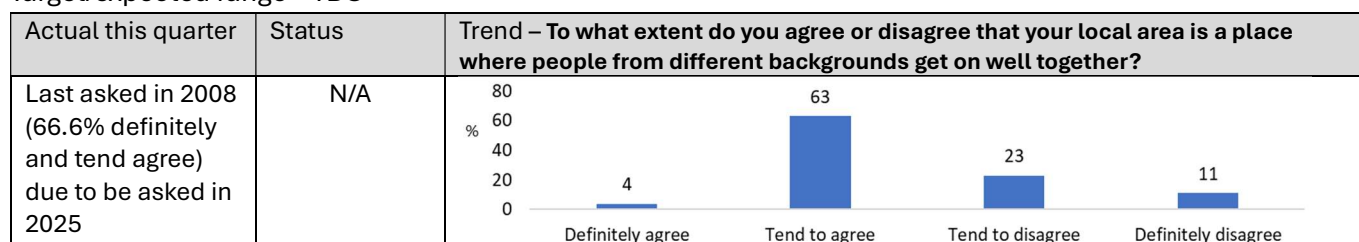
Target/expected range – TBC



Comment – Residents survey has been delayed until the autumn due to consultation on Devolution and Local Government Reorganisation

#### % of residents that think people from different backgrounds get on well together D

Target/expected range – TBC






Comment – NEW. Residents survey has been delayed until the autumn due to consultation on Devolution and Local Government Reorganisation

### Princes hall

#### Professional Show Profit D

Target/expected range – TBC



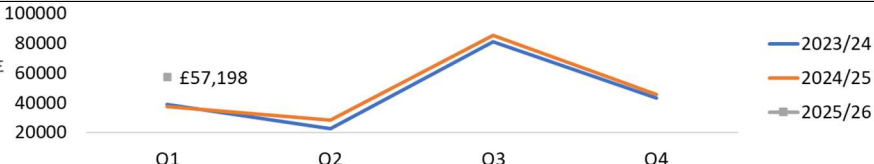


Actual this quarter	Status	Trend
<b>£59,227</b> (£41,259 Q1 last year) 		

Comment: Very strong first quarter.

## Refreshments Income D

Target/expected range – Budget for 2025/26: **£210,000**

Actual this quarter	Status	Trend
<b>£57,198</b> (£37,562 Q1 last year) 		


Comment: Very strong first quarter.

## Pride in Place / Neighbourhood Services

### Clean streets

#### Cleanliness indicator – litter - Reported 3 times a year D

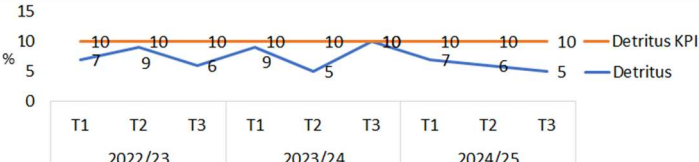
Target/expected range – KPI below 4% for litter

Actual this quarter	Status	Trend
No data this quarter	N/A	

Comment

#### Cleanliness indicator – detritus - Reported 3 times a year D

Target/expected range – KPI Below 10% for detritus

Actual this quarter	Status	Trend
No data this quarter	N/A	

Comment

#### Fly-tipping instances D

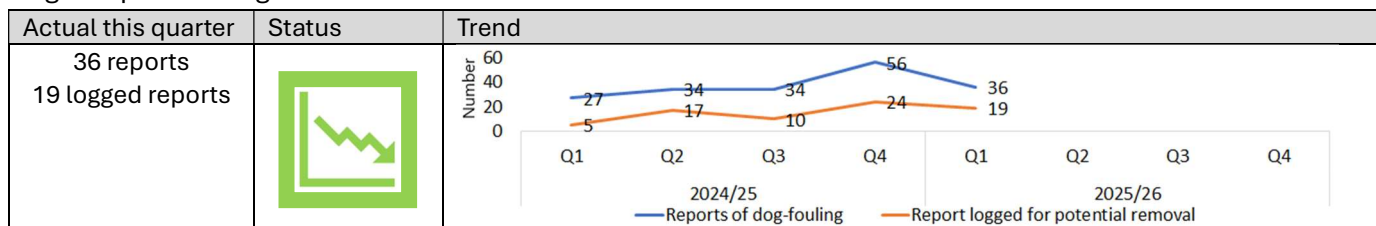
Target/expected range - TBC

Actual this quarter	Status	Trend
<b>185</b>		

Comment:

## Number of enquiries related to dog-fouling D

Target/expected range – **Decrease**



Comment: NEW - This is a Delivery Plan measures that has been added to the Council Performance document. Increased awareness campaigns may casue a rise in the number reported

## Place protection

### Number of crimes I

Target/expected range - **No target** – Police data for information only



Comment:

### Number of antisocial behaviour incidents I

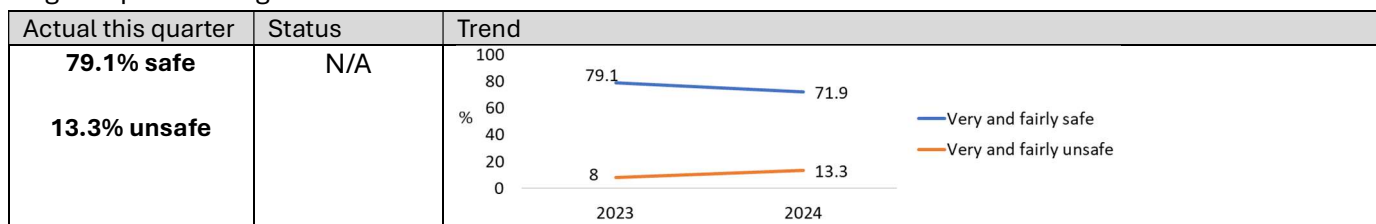
Target/expected range - **No target** - Police data for information only



Comment

### % of residents feeling safe during the day D

Target/expected range - **We would like to see an increase**



Comment: Residents survey has been delayed until the autumn due to consultation on Devolution and Local Government Reorganisation

### % of residents feeling safe after dark D

Target/expected range - **We would like to see an increase**


Actual this quarter	Status	Trend
<b>31.1% safe</b>  <b>48.3% unsafe</b>	N/A	

Comment;/ Residents survey has been delayed until the autumn due to consultation on Devolution and Local Government Reorganisation

## Waste and contracts

### Recycling rate - One quarter behind D

Target/expected range – Above 42%

Actual this quarter	Status	Trend
<b>40.9%</b> (39.2 Q4 last year) 		

Comment:

### Residual waste - kg per household - One quarter behind D

Target/expected range – 110kg

Actual this quarter	Status	Trend
<b>102.40</b> (107.62 Q4 last year) 		

Comment: lower than the estimate

### Missed bins D

Target/expected range - KPI 60 missed bins per month (180 a quarter)



Actual this quarter	Status	Trend
<b>119</b> (111 this quarter last year) 		

Comment: Under KPI

## Crematorium

### Number of cremations D

Target/expected range – 2025/26: 424 at Redan Road in first six months (212 a quarter), then 600 back at refurbished facility in second six months (300 a quarter) = 1,024 total



Actual this quarter	Status	Trend
<b>194</b> <b>(plus 49 directs)</b>		

Comment: 18 cremations short of Q1 target of 212 (8.5% down)

## Car parks

### PCN income D



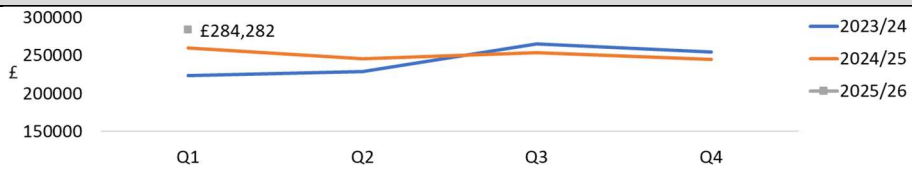
Target/expected range - Budget for 2025/26: **£80,000**

Actual this quarter	Status	Trend
<b>£14,165</b>		

Comment: Slow first quarter.

### Car Parking income D

Target/expected range - Budget for 2025/26: **£1,120,000**


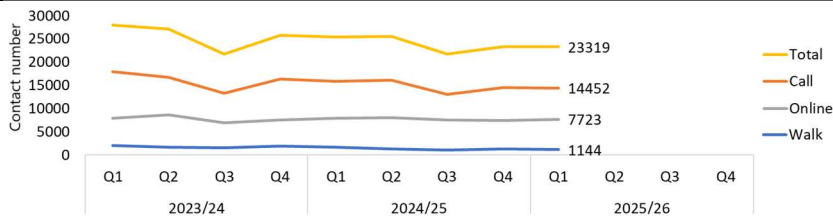
Actual this quarter	Status	Trend
<b>£284,282</b> <b>(£260,030 Q1 last year)</b> 		

Comment: Slightly over target quarterly income of £280k

## Customer Services

### Overall customer contact with Customer Services (CS) D

Target/expected range - We would like to see a **reduction** in contact as customers switch to more digital methods of contact

Actual this quarter	Status	Trend
<b>23,319</b>		

Comment:

### Call abandon rate D

Target/expected range - **8-10%**

Actual this quarter	Status	Trend																				
5.8%		 <table><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>2023/24</td><td>15.6</td><td>11.3</td><td>7.4</td><td>6.8</td></tr><tr><td>2024/25</td><td>6.83</td><td>8.7</td><td>7.0</td><td>8.0</td></tr><tr><td>2025/26</td><td>5.8</td><td></td><td></td><td></td></tr></table>	Year	Q1	Q2	Q3	Q4	2023/24	15.6	11.3	7.4	6.8	2024/25	6.83	8.7	7.0	8.0	2025/26	5.8			
Year	Q1	Q2	Q3	Q4																		
2023/24	15.6	11.3	7.4	6.8																		
2024/25	6.83	8.7	7.0	8.0																		
2025/26	5.8																					

Comment:

### Customer satisfaction with Customer Services D

Target/expected range – Score of 4.3, with being 1 poor and 5 being excellent.

Actual this quarter	Status	Trend																								
4.7		<div><div><div>Score</div><div>4</div><div>2</div><div>0</div></div><div><div><div>4.5</div><div>4.6</div><div>4.6</div><div>4.6</div><div>4.6</div><div>4.7</div></div></div></div> <table><tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td colspan="4">2023/24</td><td colspan="4">2024/25</td><td colspan="4">2025/26</td></tr></table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2023/24				2024/25				2025/26			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4															
2023/24				2024/25				2025/26																		



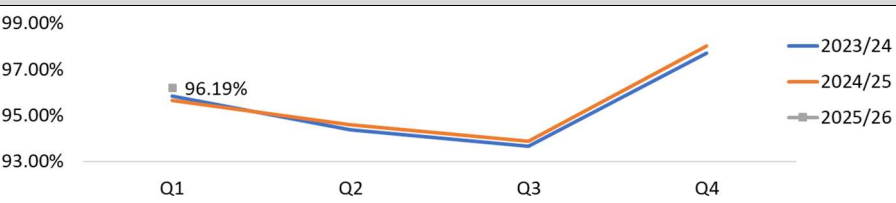
Comment:

## Finance & Resources

### Finance

### Council Tax collection D



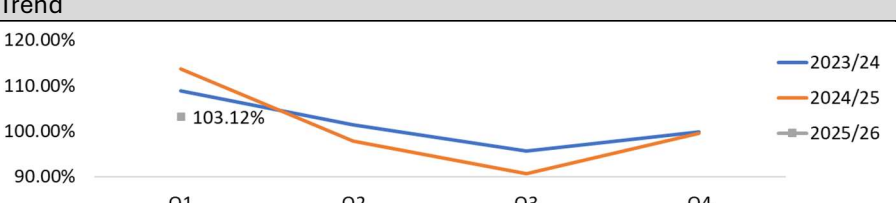
Target/expected range - TBC

Actual this quarter	Status	Trend																				
<div>96.19%</div> <div>(95.64% Q1 last year)</div> <div></div>	<div></div>	<div></div> <table><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2023/24</td><td>96.19%</td><td></td><td></td><td></td></tr><tr><td>2024/25</td><td></td><td></td><td></td><td></td></tr><tr><td>2025/26</td><td></td><td></td><td></td><td></td></tr></tbody></table>	Year	Q1	Q2	Q3	Q4	2023/24	96.19%				2024/25					2025/26				
Year	Q1	Q2	Q3	Q4																		
2023/24	96.19%																					
2024/25																						
2025/26																						

Comment: This is up by around 0.5% on the same point last year

### Council Tax collection D

Target/expected range - TBC

Actual this quarter	Status	Trend																				
103.12% (113.70% Q1 last year) 		 <table><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2023/24</td><td>103.12%</td><td>102.00%</td><td>96.00%</td><td>100.00%</td></tr><tr><td>2024/25</td><td>115.00%</td><td>98.00%</td><td>91.00%</td><td>100.00%</td></tr><tr><td>2025/26</td><td>103.12%</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr></tbody></table>	Year	Q1	Q2	Q3	Q4	2023/24	103.12%	102.00%	96.00%	100.00%	2024/25	115.00%	98.00%	91.00%	100.00%	2025/26	103.12%	100.00%	100.00%	100.00%
Year	Q1	Q2	Q3	Q4																		
2023/24	103.12%	102.00%	96.00%	100.00%																		
2024/25	115.00%	98.00%	91.00%	100.00%																		
2025/26	103.12%	100.00%	100.00%	100.00%																		

Comment: Currently over 100% due to customers paying in advance for the year

### Number of days to process new housing benefit claims D

Target/expected range - In the top quartile compared to other areas

Actual this quarter	Status	Trend
Estimate 4 days	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></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Comment:

### % of invoices paid on time (within 30 days) D

Target/expected range - **95%** (FSB – Prompt Payment Code)

Actual this quarter	Status	Trend																																													
96.47%		<div><table><thead><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td></td><td>96.25</td><td>96.49</td><td>97.36</td><td>97.66</td><td></td><td>97.06</td><td>96.13</td><td>97.23</td><td>96.47</td><td></td><td>96.47</td><td></td><td></td><td></td></tr><tr><td></td><td colspan="4">2023/24</td><td></td><td colspan="4">2024/25</td><td></td><td colspan="4">2025/26</td></tr></tbody></table></div>		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		96.25	96.49	97.36	97.66		97.06	96.13	97.23	96.47		96.47					2023/24					2024/25					2025/26			
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4																																	
	96.25	96.49	97.36	97.66		97.06	96.13	97.23	96.47		96.47																																				
	2023/24					2024/25					2025/26																																				

Comment:

## People

### % of mandatory training completed in the quarter D




Target/expected range – **95%**

Actual this quarter	Status	Trend																				
93%		<div><table><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2023-24</td><td>78%</td><td>77%</td><td>90%</td><td>92%</td></tr><tr><td>2024-25</td><td>92%</td><td>96%</td><td>95%</td><td>94%</td></tr><tr><td>2025/26</td><td>93%</td><td></td><td></td><td></td></tr></tbody></table></div>	Year	Q1	Q2	Q3	Q4	2023-24	78%	77%	90%	92%	2024-25	92%	96%	95%	94%	2025/26	93%			
Year	Q1	Q2	Q3	Q4																		
2023-24	78%	77%	90%	92%																		
2024-25	92%	96%	95%	94%																		
2025/26	93%																					

Comment: As of the end of Q1, 55 (22% of) employees have at least one overdue training module, representing an increase from 40 in the previous quarter. There is an increase on the same quarter last year. Weekly automated reminders continue to be issued via the learning platform. In addition, the People Team maintains bi-monthly targeted communications to affected individuals, reinforcing the importance of compliance with mandatory training requirements.

### Working days lost due to sickness per FTE D

Target/expected range - TBC

Actual this quarter	Status	Trend
1.2 days 0.64 days minus long term sickness	 	 <p>Note: Long term sickness is 20 days or more in a row (four weeks)</p>

Comment: Q1 of 25/26 shows a higher number of days lost to sickness (302) compared to Q1 in 24/25 (244 days), but there is less short-term sickness and more long-term sickness compared to Q1 last year. Cold, Cough, Flu continues to be the most common reason for sickness. Other known causes are the reason for most sick days lost. This had previously been Anxiety, Stress and Depression for the last 6 quarters.

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](#)

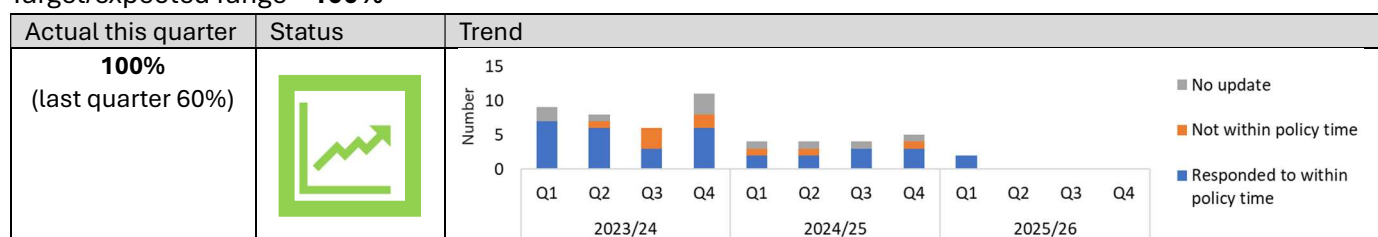
**Quarterly update on The People Strategy:** No update received

## Policy, Performance & Sustainability

### Corporate

#### Corporate Complaints – % responded to within policy time (Stage 1) D

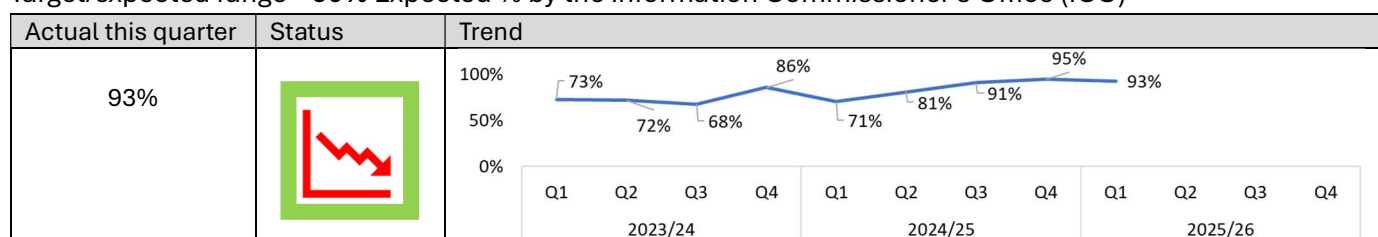
Target/expected range – **100%**



Comment: Only two complaints received in Q1.

#### % Freedom of Information requests responded to on time - One month behind D

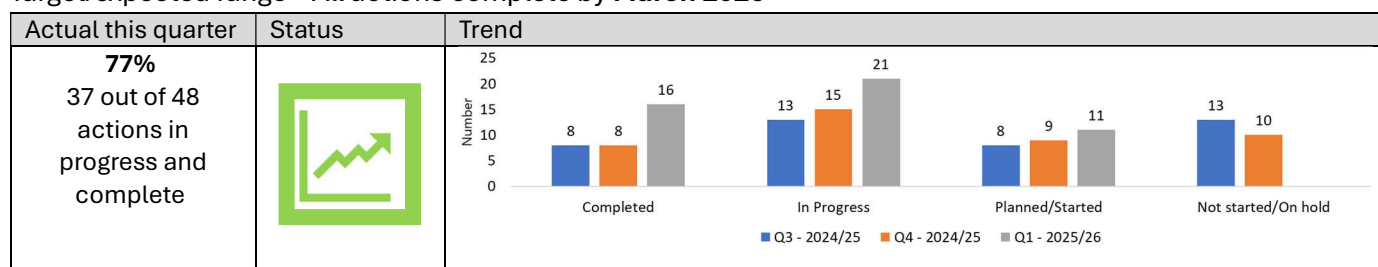
Target/expected range – **90%** Expected % by the Information Commissioner's Office (ICO)



Comment: 93% of FOI requests were processed and responded to within the 20-working day timeframe. This represents a 2% decrease compared to the previous quarter. However, above the target of 90%. There has been a positive change and increase in response times since the introduction of the FOI tracker in July 2024. The figures will hopefully continue to maintain and sit at on or above 90% being responded to on time with the additional functionality that that FOI Tracker offers.

#### Percentage of Corporate Peer Challenge actions in progress or completed D

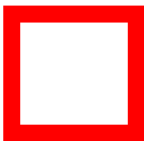
Target/expected range – All actions complete by **March 2026**



Comment:

#### Percentage of UKSPF projects on track D

Target/expected range – **80%**

Actual this quarter	Status	Trend
June 38.1%		N/A – new year of funding with different projects

Comment: The UKSPF funding was received at the end of June. The majority of projects that are currently not on track are still being scoped and developed. Now the funding has been received these will now be in a position to finalise their plans and return to being on track. Over the next quarter as projects are being finalised and begin to be completed, the budgets will be monitored for any underspend from projects.

## Sustainability

### Carbon footprint – Annual data D

Target/expected range - We would like to see a **decrease in tCO2e**



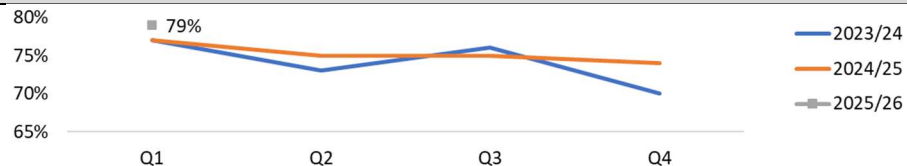
Actual this quarter	Status	Trend
No update to data this quarter	N/A	<div><div><div>2000</div><div>1500</div><div>1000</div><div>500</div><div>0</div></div><div><div>1838.66</div><div>1596.49</div></div><div><div>tCO2e</div><div>2021/22</div><div>2022/23</div></div></div>

Comment: Work is underway to calculate the Council's operational footprint. This is due to be finalised by September / October.

## Digital

### % of transactions through digital services versus other channels D

Target/expected range – **70-80%**

Actual this quarter	Status	Trend																				
<div>79%</div> <div>of 8,280 transactions</div> <div></div>	<div></div>	<div></div> <table><thead><tr><th>Quarter</th><th>2023/24 (%)</th><th>2024/25 (%)</th><th>2025/26 (%)</th></tr></thead><tbody><tr><td>Q1</td><td>79%</td><td>78%</td><td>78%</td></tr><tr><td>Q2</td><td>73%</td><td>75%</td><td>75%</td></tr><tr><td>Q3</td><td>76%</td><td>75%</td><td>75%</td></tr><tr><td>Q4</td><td>70%</td><td>74%</td><td>74%</td></tr></tbody></table>	Quarter	2023/24 (%)	2024/25 (%)	2025/26 (%)	Q1	79%	78%	78%	Q2	73%	75%	75%	Q3	76%	75%	75%	Q4	70%	74%	74%
Quarter	2023/24 (%)	2024/25 (%)	2025/26 (%)																			
Q1	79%	78%	78%																			
Q2	73%	75%	75%																			
Q3	76%	75%	75%																			
Q4	70%	74%	74%																			

Comment:

## Equality, Diversity and Inclusion

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

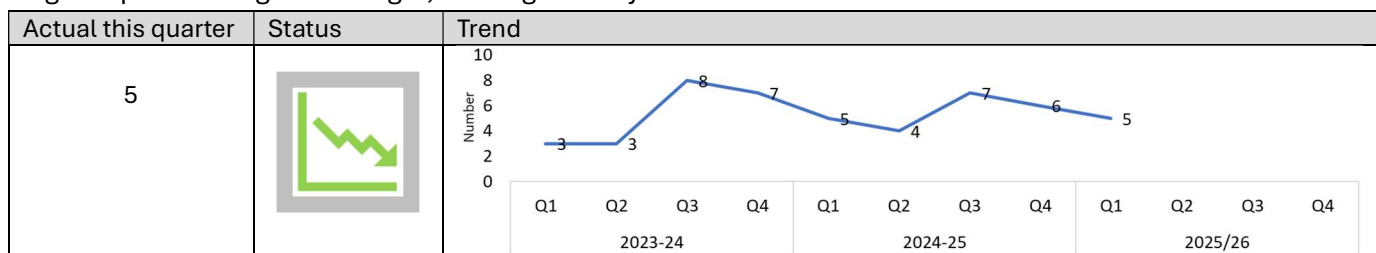
- EDI and EIA training for service managers, report writers and members has been completed
- The Equalities web page will be updated soon
- EIAs will start being published on the website by the next quarter

## Corporate Health & Safety



## Number of accidents at work D

Target/expected range – No target, although ideally we would like to see a **reduction** in the numbers



Comment: All incidents minor in nature only requiring local follow-up/investigation by line management. 2 incidents relating to the investigation and collection of waste materials, risk assessments reviewed.

## Violence at work D

Target/expected range – No target, although ideally we would like to see a **reduction** in the numbers



Comment: Number of incidents down on same period year before. One incident of serious threat of physical harm to an Officer. Abusive behaviour and threats made by telephone, email and in person. Third party advice received regarding a resident with known concerns

## Procurement

Rushmoor's Procurement Strategy includes a priority to deliver social value. The definition adopted includes helping and engaging with VCSEs and SMEs in Rushmoor and the local area about supply chain opportunities and public sector procurement processes. In order to measure success as an outcome this will be monitored through data collection for all new contracts from 2025/26.

### Percentage % of new procurement activity over £5k where social value had a weighting of 10% or greater in the assessment criteria D

Target/expected range – TBC

Actual this quarter	Status	Trend
0%	N/A	N/A

Comment: new to quarterly monitoring

### Percentage % of new contracts over £5k provided to organisations based within the Southeast Region D

Target/expected range – TBC

Actual this quarter	Status	Trend
17%	N/A	N/A

Comment: new to quarterly monitoring

### Percentage % of new contracts over £5k provided to SMEs or VCSEs D

Target/expected range – TBC

Actual this quarter	Status	Trend
83%	N/A	N/A

Comment: new to quarterly monitoring



Rushmoor Borough Council - Corporate Risk Register v20.0 17/07/25 (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 10 (+2)														
Securing infrastructure investment	Karen Edwards	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. NB - progress likely to be effected by LGR.	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. Proposals for a future sustainable Local Government Model across Hampshire invited by 26th September 2025.	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 meet Delivery Plan priorities. 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. 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	↔
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. Economic uncertainty is likely to depress economic growth. 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.	9	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. Close working with business rates team on hardship and growth incentive reliefs to retain businesses and secure investment.	9	High	↔	Incuive 1-1 business advice and support SeedL - training hub Signpost business support via dedicated business support channels.	6	Medium	↔
Poor Educational Attainment	Karen Edwards	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 Rushmoor Together Plan and the Young People Plan - with a focus on aspirations. Joint work on supporting families with Hampshire Children's Services.	9	High	↔	Ongoing dialogue with headteachers. 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 including introduction of a structured work experience programme.	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 working with other Hampshire authorities to produce local government reorganisation proposals by September 2025 deadline.	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 has 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	↔
*NEW* Risk to the health outcomes of Rushmoor Residents due to proposed changes in NHS healthcare arrangements.	Karen Edwards	ST	Risk to health outcomes of Rushmoor residents if proposed changes to ICB arrangements continue as planned. The quality of services overseen by HIOW ICB is in a number of cases lower than that provided through the Frimley system. In addition, accountable care body arrangements are not yet clear for functions not transferring to new ICBs, posing a local risk to ongoing local service delivery and transformation work necessary to enable the new hospital programme.	8	High	N/A	Working with Frimley and HIOW ICBs to ensure safe transfer of services and obtain assurance on transformation and future service quality.	8	High	N/A	Increase level of engagement with accountable care organisation arrangements, once established. This is likely to include FHFT and local PCNs.	2	Low	N/A

"NEW" Risk of negative impact on Rushmoor's current service operation as a result of diverting resources to LGR preparation	Ian Harrison	ST	Diversion of significant unplanned resources to the LGR programme could potentially lead to impacts on the delivery of the Council's priorities and business as usual activities.	12	High	N/A	Full participation in LGR programme important to ensure delivery of best outcome for local residents. Budget was assigned to this for 2025/26 to cover additional costs and expenses. Programme delivery structure developed - for engagement of Officers and Members. Plans being developed to adjust resourcing/structure in order to meet the demands of the programme whilst maintaining the Council's current delivery plans. Regular comms with staff and members.	6	Medium	N/A	Programme delivery structure kept under review as demands change through process.	4	Medium	N/A
Poor Health Outcomes within Borough (e.g. obesity, mental health etc)	Karen Edwards	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	↔	Rushmoor Together - Revised partner plan in drafted for July approval 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 Rushmoor Together Plan includes latest health data and reflects PCN's/health inequalities priorities Monthly public health/RBC meetings arranged - and HCC update meeting with RBC Exec Director and PH took place in June.	6	Medium	↔
Demographic change	Karen Edwards	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. Rushmoor Together Plan to cabinet for approval in July	4	Medium	↔	Additional community engagement work planned in 2025/26 which might help to identify any key trends. Rushmoor Voices project report received and results considered with Members. The Belong Network commissioned to deliver further engagement with a view to adopting a new approached in 2025/26.	2	Low	↔

**Standing Corporate Risks (SC) - Total 13 (+/-) 1 Not suitable for Public Register/Removed, 4 Redacted**

Threat of Cybercrime & Data Loss	Peter Vickers	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)	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.	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 and learning and development conversations and 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 2024. MTFS has been updated as at February 2025 alongside budget. Savings of £1m for 2025/26 have been identified and due to be presented to Cabinet in July. 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	↔	Update to MTFS as agreed in February 2025 to be presented in September 2025. 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	Attracting the right level of investment to the Borough remains challenging in the current economic environment. 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 and the local economy.	12	High	↔	Regeneration strategy / approach currently under review, with existing projects being managed through ELT. Cabinet and Member reporting as required. Limited external grant funding secured for site de-risking in Farnborough. Wider Town Centre Strategy for Farnborough completed and adopted by Cabinet in Summer 2022.	12	High	↔	Options for Civic Quarter and Farnborough Town Centre Regeneration being explored, including disposal to Homes England or potential partnership with Housing Assoc / local landowner / major funders or market disposal. Seek further external grant funding to reduce Council financial exposure - Homes England / One Public Estate etc. In Aldershot, the completion of Union Yard means the Council's role is now focused on enabling other significant developments with the responsibility for increasing footfall and vibrancy etc as BAU with town centre management and responsibility for letting vacant units with the Property Service.	6	Medium	↔
Civic Quarter, Farnborough - Major Project	Karen Edwards	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 renewal	9	High	↔	Appointment of LSH Investment Management (LSHIM) to asset manage part of the portfolio and support current in- house skill, knowledge and capacity. Prudent budgeting on Meads and Property Budget and early securing of key rents allows room for level of deterioration	9	High	↔	28 point plan to ensure transparency, accuracy and put property management ahead of the curve to be funded through E200K reserves subject to 8/7/25 Cabinet. 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 Property and Finance.	6	Medium	↔

Climate Change – Failure to deliver application for a carbon neutral Council by 2030.	Karen Edwards	SC	Risk of not delivering high profile organisational objective due to insufficient resources or lack of support because of other priorities	9	High	↔	Allocation of UKSPF resource to deliver climate related projects Projects incorporated within Service Business Plans as part of the Review of the Climate Change. Development of Rushmoor Climate Community Group to engage residents in climate and environmental issues. Group is very engaged and well attended. Climate Change Strategy and Action Plan refresh agreed March 2025. Climate change EIA in progress. Eco Festival planned for Sept 2025 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. Eco Festival in planning for Sept 25	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.	Amanda Bancroft	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 expected to conclude during Q2 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 7 (+1) 2 Redacted

Crematorium Refurbishment Project - Cost Escalation	James Duggin	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.	16	High	↔	Regular client/contractor meetings. Project team enhanced with highly experienced Contract Administrator. RFIs and Variations robustly challenged. Advice sought from PSTax re: VAT exemption prior to application to HMRC.	12	High	↔	Senior meeting to be held with Buxton w.c. 03/02/25 to attempt to settle disputes and find a better way of working for the remainder of the project.	9	High	↔
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	↔
"NEW" UKSPF Programme - end of funding	Karen Edwards	ES	The Spending Review 2025 announced that an investment in up to 350 deprived communities in the UK. This seems to be in place of the UKSPF. None of the top 350 areas of high deprivation are in the borough. This means it is likely the Council will receive no UKSPF grant next year. Community, Economic Development, Town Centre, Housing, and Pride in Place grants, events and activities may have to be significantly scaled back or stopped if alternative funding sources cannot be found.	16	High	N/A	Funding allocations avoid long term commitments. Temporary use to cover existing budgets. Investment approach that prioritises 'seed' funding of initiatives that won't require long term financial support to continue.	8	High	N/A	Policy team to monitor government announcements for further funding information. Services that currently use UKSPF grant to prepare transition/mitigation activity.	6	Medium	N/A
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. Identification of potential way forward has reduced risk but remains until agreement secured	4	Medium	↔
Resettlement schemes and asylum seeker accommodation in the borough	Karen Edwards	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 coordinating activity across the Council. Attendance at relevant multi agency forums. Rushmoor Voices community Engagement group established and meeting regularly. New Integration Officer role advertised to support integration and cohesion. Expecting to appoint in August 25.	12	High	↔	Reactive and proactive communications with public and local residents. Community Engagement/Rushmoor Voices pages on the website established provide more information and increased transparency on schemes the Council is involved in. Belong report and recommendations also added to the website. Belong commissioned to deliver further work for 6-9 months until early 2026.	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. Business Partnering training provided to finance team to develop skills and awareness.	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. Further service manager training to ensure skills or organisation support financial management.	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	↔

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
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